

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 702							
General	0.00	1,312,400	1,548,600	0	1,084,600	0	3,945,600
Dedicated	0.00	49,400	7,428,200	0	306,100	1,300,000	9,083,700
Federal	0.00	5,171,300	7,760,500	0	42,997,900	0	55,929,700
Other	135.63	1,435,300	1,861,700	0	10,186,700	0	13,483,700
<b>Total</b>	<b>135.63</b>	<b>7,968,400</b>	<b>18,599,000</b>	<b>0</b>	<b>54,575,300</b>	<b>1,300,000</b>	<b>82,442,700</b>

### 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 \$1,498,600 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	500	0	26,000	0	26,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,500</b>

4.31 Supplemental - Increased Federal Fund Spending Aut: The Governor recommends additional dedicated and federal fund spending authority for increases in the Woman, Infants and Children (WIC) funding, Maternal, Infant and Early Childhood grant and additional ARRA funding.

Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
Federal	0.00	346,300	2,867,400	53,700	259,000	0	3,526,400
<b>Total</b>	<b>0.00</b>	<b>346,300</b>	<b>3,867,400</b>	<b>53,700</b>	<b>259,000</b>	<b>0</b>	<b>4,526,400</b>

### FY 2011 Total Appropriation

General	0.00	1,312,400	1,549,100	0	1,110,600	0	3,972,100
Dedicated	0.00	49,400	8,428,200	0	306,100	1,300,000	10,083,700
Federal	0.00	5,517,600	10,627,900	53,700	43,256,900	0	59,456,100
Other	135.63	1,435,300	1,861,700	0	10,186,700	0	13,483,700
<b>Total</b>	<b>135.63</b>	<b>8,314,700</b>	<b>22,466,900</b>	<b>53,700</b>	<b>54,860,300</b>	<b>1,300,000</b>	<b>86,995,600</b>

### 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	1,300,000	0	0	(1,300,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>(1,300,000)</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit provides a department wide transfer between Idaho State School and Hospital (ISSH) and Self Reliance Operations to Physical Health Services for refugee activities. The transfer is for 1.0 FTE from ISSH and federal fund authority from Self Reliance Operations.

Federal	0.00	82,500	0	0	0	0	82,500
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.52	Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.						
Other	0.37	0	0	0	0	0	0
<b>Total</b>	<b>0.37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	(500)	0	(26,000)	0	(26,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>(26,000)</b>	<b>0</b>	<b>(26,500)</b>

**FY 2011 Estimated Expenditures**

General	0.00	1,312,400	1,548,600	0	1,084,600	0	3,945,600
Dedicated	0.00	49,400	9,728,200	0	306,100	0	10,083,700
Federal	0.00	5,600,100	10,627,900	53,700	43,256,900	0	59,538,600
Other	137.00	1,435,300	1,861,700	0	10,186,700	0	13,483,700
<b>Total</b>	<b>137.00</b>	<b>8,397,200</b>	<b>23,766,400</b>	<b>53,700</b>	<b>54,834,300</b>	<b>0</b>	<b>87,051,600</b>

**Base Adjustments**

8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Millennium Fund and federal funds found in supplemental DU 4.31.						
Dedicated	0.00	0	(1,300,000)	0	0	0	(1,300,000)
Federal	0.00	(274,900)	(2,867,400)	(53,700)	(259,000)	0	(3,455,000)
<b>Total</b>	<b>0.00</b>	<b>(274,900)</b>	<b>(4,167,400)</b>	<b>(53,700)</b>	<b>(259,000)</b>	<b>0</b>	<b>(4,755,000)</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Base**

General	0.00	1,312,400	1,548,600	0	1,084,600	0	3,945,600
Dedicated	0.00	49,400	8,428,200	0	306,100	0	8,783,700
Federal	0.00	5,325,200	7,760,500	0	42,997,900	0	56,083,600
Other	137.00	1,435,300	1,861,700	0	10,186,700	0	13,483,700
<b>Total</b>	<b>137.00</b>	<b>8,122,300</b>	<b>19,599,000</b>	<b>0</b>	<b>54,575,300</b>	<b>0</b>	<b>82,296,600</b>

**Program Maintenance**

10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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 Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(3,200)	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	1,312,400	1,548,000	0	1,084,600	0	3,945,000
Dedicated	0.00	49,400	8,428,200	0	306,100	0	8,783,700
Federal	0.00	5,325,200	7,757,300	0	42,997,900	0	56,080,400
Other	137.00	1,435,300	1,861,700	0	10,186,700	0	13,483,700
<b>Total</b>	<b>137.00</b>	<b>8,122,300</b>	<b>19,595,200</b>	<b>0</b>	<b>54,575,300</b>	<b>0</b>	<b>82,292,800</b>
<b>Line Items</b>							
12.01 Millennium Fund: The Governor recommends Millennium Fund in the amount of \$650,000 for smoking cessation and prevention efforts such as counter-marketing and nicotine replacement therapy. This amount is a reduction from the FY 2011 appropriation in order to shift additional money for substance abuse treatment found in the Substance Abuse Services budget DU 12.02.							
Dedicated	0.00	0	0	0	0	650,000	650,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	1,312,400	1,548,000	0	1,084,600	0	3,945,000
Dedicated	0.00	49,400	8,428,200	0	306,100	650,000	9,433,700
Federal	0.00	5,325,200	7,757,300	0	42,997,900	0	56,080,400
Other	137.00	1,435,300	1,861,700	0	10,186,700	0	13,483,700
<b>Total</b>	<b>137.00</b>	<b>8,122,300</b>	<b>19,595,200</b>	<b>0</b>	<b>54,575,300</b>	<b>650,000</b>	<b>82,942,800</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 702

Dedicated	0.00	1,437,500	909,100	0	1,620,000	0	3,966,600
Federal	0.00	289,000	450,000	0	175,000	0	914,000
Other	28.76	229,200	341,300	0	0	0	570,500
<b>Total</b>	<b>28.76</b>	<b>1,955,700</b>	<b>1,700,400</b>	<b>0</b>	<b>1,795,000</b>	<b>0</b>	<b>5,451,100</b>

**FY 2011 Total Appropriation**

Dedicated	0.00	1,437,500	909,100	0	1,620,000	0	3,966,600
Federal	0.00	289,000	450,000	0	175,000	0	914,000
Other	28.76	229,200	341,300	0	0	0	570,500
<b>Total</b>	<b>28.76</b>	<b>1,955,700</b>	<b>1,700,400</b>	<b>0</b>	<b>1,795,000</b>	<b>0</b>	<b>5,451,100</b>

**Expenditure Adjustments**

6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.

Other	2.43	0	0	0	0	0	0
<b>Total</b>	<b>2.43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Estimated Expenditures**

Dedicated	0.00	1,437,500	909,100	0	1,620,000	0	3,966,600
Federal	0.00	289,000	450,000	0	175,000	0	914,000
Other	31.19	229,200	341,300	0	0	0	570,500
<b>Total</b>	<b>31.19</b>	<b>1,955,700</b>	<b>1,700,400</b>	<b>0</b>	<b>1,795,000</b>	<b>0</b>	<b>5,451,100</b>

**Base Adjustments**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

**FY 2012 Base**

Dedicated	0.00	1,437,500	909,100	0	1,620,000	0	3,966,600
Federal	0.00	289,000	450,000	0	175,000	0	914,000
Other	31.19	229,200	341,300	0	0	0	570,500
<b>Total</b>	<b>31.19</b>	<b>1,955,700</b>	<b>1,700,400</b>	<b>0</b>	<b>1,795,000</b>	<b>0</b>	<b>5,451,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 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 2012. 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
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
Dedicated	0.00	1,437,500	909,100	0	1,620,000	0	3,966,600
Federal	0.00	289,000	450,000	0	175,000	0	914,000
Other	31.19	229,200	341,300	0	0	0	570,500
<b>Total</b>	<b>31.19</b>	<b>1,955,700</b>	<b>1,700,400</b>	<b>0</b>	<b>1,795,000</b>	<b>0</b>	<b>5,451,100</b>
<b>FY 2012 Gov's Recommendation</b>							
Dedicated	0.00	1,437,500	909,100	0	1,620,000	0	3,966,600
Federal	0.00	289,000	450,000	0	175,000	0	914,000
Other	31.19	229,200	341,300	0	0	0	570,500
<b>Total</b>	<b>31.19</b>	<b>1,955,700</b>	<b>1,700,400</b>	<b>0</b>	<b>1,795,000</b>	<b>0</b>	<b>5,451,100</b>

Health & Welfare, Department of  
Physical Health Services  
Laboratory Services

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

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 702

General	0.00	1,267,100	389,900	0	0	0	1,657,000
Federal	0.00	663,300	1,140,400	0	0	0	1,803,700
Other	40.80	409,300	199,300	0	0	0	608,600
<b>Total</b>	<b>40.80</b>	<b>2,339,700</b>	<b>1,729,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,069,300</b>

**FY 2011 Total Appropriation**

General	0.00	1,267,100	389,900	0	0	0	1,657,000
Federal	0.00	663,300	1,140,400	0	0	0	1,803,700
Other	40.80	409,300	199,300	0	0	0	608,600
<b>Total</b>	<b>40.80</b>	<b>2,339,700</b>	<b>1,729,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,069,300</b>

**Expenditure Adjustments**

6.43 Object Transfers: This decision unit provides a transfer from Operating Expenditures to Personnel Costs. The Department of Health and Welfare was granted the authority to transfer funding into Personnel Costs by the Legislature in their FY 2011 budget in order to meet staffing needs.

Federal	0.00	190,600	(190,600)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>190,600</b>	<b>(190,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.

Other	0.20	0	0	0	0	0	0
<b>Total</b>	<b>0.20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Estimated Expenditures**

General	0.00	1,267,100	389,900	0	0	0	1,657,000
Federal	0.00	853,900	949,800	0	0	0	1,803,700
Other	41.00	409,300	199,300	0	0	0	608,600
<b>Total</b>	<b>41.00</b>	<b>2,530,300</b>	<b>1,539,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,069,300</b>

**Base Adjustments**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

**FY 2012 Base**

General	0.00	1,267,100	389,900	0	0	0	1,657,000
Federal	0.00	853,900	949,800	0	0	0	1,803,700
Other	41.00	409,300	199,300	0	0	0	608,600
<b>Total</b>	<b>41.00</b>	<b>2,530,300</b>	<b>1,539,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,069,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor recommends one-time General Fund for the replacement of glass windows with Plexiglass and removal of a glass fireplace at State Hospital South. Due to current economic conditions, the Governor only recommends General Fund replacement items that have a health and safety impact.							
General	0.00	0	27,500	0	0	0	27,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	1,267,100	417,100	0	0	0	1,684,200
Federal	0.00	853,900	949,000	0	0	0	1,802,900
Other	41.00	409,300	199,300	0	0	0	608,600
<b>Total</b>	<b>41.00</b>	<b>2,530,300</b>	<b>1,565,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,095,700</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	1,267,100	417,100	0	0	0	1,684,200
Federal	0.00	853,900	949,000	0	0	0	1,802,900
Other	41.00	409,300	199,300	0	0	0	608,600
<b>Total</b>	<b>41.00</b>	<b>2,530,300</b>	<b>1,565,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,095,700</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 703, SB 1435

General	0.00	472,800	573,500	0	11,511,900	0	12,558,200
Dedicated	0.00	6,300	43,800	0	5,742,100	0	5,792,200
Federal	0.00	435,800	3,251,800	0	6,225,400	0	9,913,000
Other	14.04	44,000	438,300	0	0	0	482,300
<b>Total</b>	<b>14.04</b>	<b>958,900</b>	<b>4,307,400</b>	<b>0</b>	<b>23,479,400</b>	<b>0</b>	<b>28,745,700</b>

**FY 2011 Total Appropriation**

General	0.00	472,800	573,500	0	11,511,900	0	12,558,200
Dedicated	0.00	6,300	43,800	0	5,742,100	0	5,792,200
Federal	0.00	435,800	3,251,800	0	6,225,400	0	9,913,000
Other	14.04	44,000	438,300	0	0	0	482,300
<b>Total</b>	<b>14.04</b>	<b>958,900</b>	<b>4,307,400</b>	<b>0</b>	<b>23,479,400</b>	<b>0</b>	<b>28,745,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: The Governor recommends one-time federal funding associated with the Access to Recovery Grant.

Federal	0.00	156,500	590,700	0	2,550,000	0	3,297,200
<b>Total</b>	<b>0.00</b>	<b>156,500</b>	<b>590,700</b>	<b>0</b>	<b>2,550,000</b>	<b>0</b>	<b>3,297,200</b>

**FY 2011 Estimated Expenditures**

General	0.00	472,800	573,500	0	11,511,900	0	12,558,200
Dedicated	0.00	6,300	43,800	0	5,742,100	0	5,792,200
Federal	0.00	592,300	3,842,500	0	8,775,400	0	13,210,200
Other	14.04	44,000	438,300	0	0	0	482,300
<b>Total</b>	<b>14.04</b>	<b>1,115,400</b>	<b>4,898,100</b>	<b>0</b>	<b>26,029,400</b>	<b>0</b>	<b>32,042,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for Millennium Fund substance abuse treatment, the State Epidemiological Outcomes Workgroup (SEOW) contract, the Family and Child Protection Drug Court grant, and the Access to Recovery Grant.

Dedicated	0.00	0	0	0	(1,859,200)	0	(1,859,200)
Federal	0.00	(306,800)	(1,025,000)	0	(2,915,400)	0	(4,247,200)
Other	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>(306,800)</b>	<b>(1,025,000)</b>	<b>0</b>	<b>(4,774,600)</b>	<b>0</b>	<b>(6,106,400)</b>

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2012 Base</b>							
General	0.00	472,800	573,500	0	11,511,900	0	12,558,200
Dedicated	0.00	6,300	43,800	0	3,882,900	0	3,933,000
Federal	0.00	285,500	2,817,500	0	5,860,000	0	8,963,000
Other	11.04	44,000	438,300	0	0	0	482,300
<b>Total</b>	<b>11.04</b>	<b>808,600</b>	<b>3,873,100</b>	<b>0</b>	<b>21,254,800</b>	<b>0</b>	<b>25,936,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.19 Fund Shift: The Governor recommends the increased cost of benefits be offset by available health insurance reserves for FY 2012, therefore no fund shifts for benefits are necessary or recommended.

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

10.61 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

General	0.00	472,800	573,500	0	11,511,900	0	12,558,200
Dedicated	0.00	6,300	43,800	0	3,882,900	0	3,933,000
Federal	0.00	285,500	2,817,500	0	5,860,000	0	8,963,000
Other	11.04	44,000	438,300	0	0	0	482,300
<b>Total</b>	<b>11.04</b>	<b>808,600</b>	<b>3,873,100</b>	<b>0</b>	<b>21,254,800</b>	<b>0</b>	<b>25,936,500</b>

**Line Items**

12.01 ATR Grant: The Governor recommends spending authority for the Access to Recovery (ATR) grant. The grant will be administered with existing FTP and will provide substance use disorder treatment to criminal justice population and military men and woman who have served in Iraq. The Department intends to phase out services out at completion of the grant in three years in order to avoid General Fund replacement.

Federal	0.00	306,800	640,400	0	2,550,000	0	3,497,200
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>306,800</b>	<b>640,400</b>	<b>0</b>	<b>2,550,000</b>	<b>0</b>	<b>3,497,200</b>

12.02 Substance Abuse Treatment Fund Shift to Millennium: The Governor recommends reduced General Fund offset by increased Millennium Fund for Substance Abuse treatment.

General	0.00	0	0	0	(3,804,500)	0	(3,804,500)
Dedicated	0.00	0	0	0	3,804,500	0	3,804,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	472,800	573,500	0	7,707,400	0	8,753,700
Dedicated	0.00	6,300	43,800	0	7,687,400	0	7,737,500
Federal	0.00	592,300	3,457,900	0	8,410,000	0	12,460,200
Other	11.04	44,000	438,300	0	0	0	482,300
<b>Total</b>	<b>11.04</b>	<b>1,115,400</b>	<b>4,513,500</b>	<b>0</b>	<b>23,804,800</b>	<b>0</b>	<b>29,433,700</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Self-Reliance Program provides eligibility determinations for benefit programs, cash assistance, job training, child care assistance, and child support enforcement.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 723							
General	0.00	12,048,800	3,834,800	0	0	0	15,883,600
Dedicated	0.00	61,800	0	0	0	0	61,800
Federal	0.00	19,634,000	12,878,100	0	0	0	32,512,100
Other	622.69	0	2,492,400	0	0	0	2,492,400
<b>Total</b>	<b>622.69</b>	<b>31,744,600</b>	<b>19,205,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,949,900</b>

<b>FY 2011 Total Appropriation</b>							
General	0.00	12,048,800	3,834,800	0	0	0	15,883,600
Dedicated	0.00	61,800	0	0	0	0	61,800
Federal	0.00	19,634,000	12,878,100	0	0	0	32,512,100
Other	622.69	0	2,492,400	0	0	0	2,492,400
<b>Total</b>	<b>622.69</b>	<b>31,744,600</b>	<b>19,205,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,949,900</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments							
Federal	0.00	110,900	620,000	0	0	0	730,900
<b>Total</b>	<b>0.00</b>	<b>110,900</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,900</b>

6.51 Transfer Between Programs: This decision unit provides a department wide transfer between Idaho State School and Hospital (ISSH) and Self Reliance Operations to Physical Health Services for refugee activities. The transfer is for 1.0 FTP from ISSH and federal fund authority from Self Reliance Operations.							
Federal	0.00	(82,500)	0	0	0	0	(82,500)
<b>Total</b>	<b>0.00</b>	<b>(82,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(82,500)</b>

6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.							
Other	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.56 Transfer Between Programs: This decision unit provides a transfer from Child Welfare to Self Reliance Operations for health inspections related to daycare licensing.							
Federal	0.00	0	45,000	0	0	0	45,000
Other	0.00	0	105,000	0	0	0	105,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>FY 2011 Estimated Expenditures</b>							
General	0.00	12,048,800	3,834,800	0	0	0	15,883,600
Dedicated	0.00	61,800	0	0	0	0	61,800
Federal	0.00	19,662,400	13,543,100	0	0	0	33,205,500
Other	619.69	0	2,597,400	0	0	0	2,597,400
<b>Total</b>	<b>619.69</b>	<b>31,773,000</b>	<b>19,975,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,748,300</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time federal funding provided in DU 6.31.						
Federal	0.00	(110,900)	(620,000)	0	0	0	(730,900)
<b>Total</b>	<b>0.00</b>	<b>(110,900)</b>	<b>(620,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(730,900)</b>
8.51	Base Reduction: Self Reliance Operations transferred three positions to the Division of Medicaid, however Medicaid did not need the associated dedicated funding, therefore it is recommended it be reduced from the Self Reliance budget.						
Dedicated	0.00	(61,800)	0	0	0	0	(61,800)
<b>Total</b>	<b>0.00</b>	<b>(61,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,800)</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	0.00	12,048,800	3,834,800	0	0	0	15,883,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	19,551,500	12,923,100	0	0	0	32,474,600
Other	619.69	0	2,597,400	0	0	0	2,597,400
<b>Total</b>	<b>619.69</b>	<b>31,600,300</b>	<b>19,355,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,955,600</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(2,700)	0	0	0	(2,700)
Federal	0.00	0	(9,100)	0	0	0	(9,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,800)</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62	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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Total Maintenance</b>							
General	0.00	12,048,800	3,832,100	0	0	0	15,880,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	19,551,500	12,914,000	0	0	0	32,465,500
Other	619.69	0	2,597,400	0	0	0	2,597,400
<b>Total</b>	<b>619.69</b>	<b>31,600,300</b>	<b>19,343,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,943,800</b>

**Line Items**

12.01 IBES Ongoing Maintenance: The Governor recommends additional General Fund and matching federal fund for maintenance of the Idaho Benefit Eligibility System (IBES) which determines eligibility for food stamps, Medicaid, cash assistance, and child care. This ongoing funding is needed to support the operations of the new system, policy changes, federal reporting requirements and productivity improvements to maintain automation support to deliver benefit services.

General	0.00	0	195,700	0	0	0	195,700
Federal	0.00	0	195,700	0	0	0	195,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>391,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,400</b>

**FY 2012 Gov's Recommendation**

General	0.00	12,048,800	4,027,800	0	0	0	16,076,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	19,551,500	13,109,700	0	0	0	32,661,200
Other	619.69	0	2,597,400	0	0	0	2,597,400
<b>Total</b>	<b>619.69</b>	<b>31,600,300</b>	<b>19,734,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,335,200</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Benefit Payments for Temporary Assistance to Families in Idaho (TAFI) and Aid to the Aged, Blind, and Disabled (AABD) are contained in this program.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 723						
General	0.00	0	0	0	15,742,200	0	15,742,200
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,733,100</b>	<b>0</b>	<b>73,733,100</b>

**Appropriation Adjustments**

4.31 Supplemental - AABD Caseload Increase: The Governor recommends increased funding to address caseload increases in the Aid to the Aged, Blind and Disabled (AABD) cash grant program. AABD provides cash assistance to participants with 100% General Funds. In recent years, IDHW has received no increases for this program and has worked to maintain costs through rule changes to manage growth and expenditures. However, the state must maintain required supplementary payment levels in order to remain eligible for Medicaid federal reimbursement under Title XIX of the Social Security Act.

General	0.00	0	0	0	1,684,800	0	1,684,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,684,800</b>	<b>0</b>	<b>1,684,800</b>

4.32 Supplemental - ARRA Federal Spending Authority: The Governor recommends increased federal fund spending authority provided through ARRA for Weatherization Grants, Community Service Block Grant, Child Care Block Grant, Food Commodities Grant, and Weatherization Assistance Program funding.

Federal	0.00	0	0	0	21,965,000	0	21,965,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,965,000</b>	<b>0</b>	<b>21,965,000</b>

4.33 Supplemental - AABD Rule Change Savings: This decision unit reflects a reduction in General Fund resulting from a proposed Aid to the Aged, Blind and Disabled rule change. If this rule is not approved, General Funds will be required to replace this reduction.

General	0.00	0	0	0	(830,400)	0	(830,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(830,400)</b>	<b>0</b>	<b>(830,400)</b>

**FY 2011 Total Appropriation**

General	0.00	0	0	0	16,596,600	0	16,596,600
Federal	0.00	0	0	0	79,932,400	0	79,932,400
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,552,500</b>	<b>0</b>	<b>96,552,500</b>

**Expenditure Adjustments**

6.59 Transfer Between Programs: This decision unit provides a transfer from Child Welfare and Childrens Mental Health to Self Reliance Benefit Payments. This transfer results from a legislative audit finding on the Social Service Random Moment Time Study.

General	0.00	0	0	0	1,149,000	0	1,149,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,000</b>	<b>0</b>	<b>1,149,000</b>

**FY 2011 Estimated Expenditures**

General	0.00	0	0	0	17,745,600	0	17,745,600
Federal	0.00	0	0	0	79,932,400	0	79,932,400
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,701,500</b>	<b>0</b>	<b>97,701,500</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time federal funding provided in supplemental DU 4.32.						
Federal	0.00	0	0	0	(21,965,000)	0	(21,965,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,965,000)</b>	<b>0</b>	<b>(21,965,000)</b>
<b>FY 2012 Base</b>							
General	0.00	0	0	0	17,745,600	0	17,745,600
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,736,500</b>	<b>0</b>	<b>75,736,500</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	0	0	0	17,745,600	0	17,745,600
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	23,500	0	23,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,736,500</b>	<b>0</b>	<b>75,736,500</b>
<b>Line Items</b>							
12.01	AABD Caseload Increase: The Governor recommends increased funding to address caseload increases in the Aid to the Aged, Blind and Disabled (AABD) cash grant program. AABD provides cash assistance to participants with 100% General Funds. In recent years, IDHW has received no increases for this program and has worked to maintain costs through rule changes to manage growth and expenditures. However, the state must maintain required supplementary payment levels in order to remain eligible for Medicaid federal reimbursement under Title XIX of the Social Security Act.						
General	0.00	0	0	0	634,300	0	634,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634,300</b>	<b>0</b>	<b>634,300</b>
12.02	Grocery Credit Receipt Authority: This decision unit reflects increased receipts authority for funds collected through Grocery Tax Credit donations. Idaho taxpayers are given the option to donate their Grocery Tax Credit to the Department of Health and Welfare for assistance programs. This funding is reflected here.						
Other	0.00	0	0	0	560,700	0	560,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,700</b>	<b>0</b>	<b>560,700</b>
12.03	AABD Rule Change Savings: This decision unit reflects a reduction in General Fund resulting from a proposed Aid to the Aged, Blind and Disabled rule change. If this rule is not approved, General Funds will be required to replace this reduction.						
General	0.00	0	0	0	(403,400)	0	(403,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(403,400)</b>	<b>0</b>	<b>(403,400)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	0	0	0	17,976,500	0	17,976,500
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	584,200	0	584,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,528,100</b>	<b>0</b>	<b>76,528,100</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 701

General	0.00	6,352,200	6,688,700	0	1,219,200	0	14,260,100
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,084,600	19,116,700	0	1,638,600	0	31,839,900
Other	283.00	0	5,983,800	0	0	0	5,983,800
<b>Total</b>	<b>283.00</b>	<b>17,436,800</b>	<b>31,941,200</b>	<b>0</b>	<b>2,857,800</b>	<b>0</b>	<b>52,235,800</b>

**Appropriation Adjustments**

4.31 Supplemental - Medicaid Operating Expenditures Hol: The Governor recommends an ongoing transfer of General Fund from Childrens Mental Health to Medicaid Administration and Medical Management to replace lost operating funds due to recent holdbacks. Childrens Mental Health has been experiencing a surplus in recent years due to a shift in treatment from the Childrens Mental Health program to Medicaid.

General	0.00	0	867,100	0	0	0	867,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>867,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867,100</b>

4.32 Supplemental - Operating Contracts Receipts Author: The Governor recommends increased receipts authority for receipts collected by their Third Party Recovery contractor.

Other	0.00	0	3,100,000	0	0	0	3,100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

4.33 Federal Fund Spending Authority - Utah HIT Grant: The Governor recommends supplemental federal fund spending authority for a federal CHIPRA grant received jointly by the states of Idaho and Utah for improving health outcomes for children and youth with special health care need by utilization of electronic medical records and health information exchanges. This funding represents the first of a five-year project.

Federal	0.00	58,300	97,200	0	0	0	155,500
<b>Total</b>	<b>0.00</b>	<b>58,300</b>	<b>97,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,500</b>

**FY 2011 Total Appropriation**

General	0.00	6,352,200	7,555,800	0	1,219,200	0	15,127,200
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,142,900	19,213,900	0	1,638,600	0	31,995,400
Other	283.00	0	9,083,800	0	0	0	9,083,800
<b>Total</b>	<b>283.00</b>	<b>17,495,100</b>	<b>36,005,500</b>	<b>0</b>	<b>2,857,800</b>	<b>0</b>	<b>56,358,400</b>

**Expenditure Adjustments**

6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.

Other	3.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.53	Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP and associated funding from Idaho State School and Hospital (ISSH) to Medicaid Administration and Medical Management's Bureau of Facility Standards. Due to the transition of clients from ISSH to community settings, fewer staff are needed at ISSH and additional resources are needed for surveys of community facilities.						
General	0.00	25,800	3,000	0	0	0	28,800
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>25,800</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,800</b>

**FY 2011 Estimated Expenditures**

General	0.00	6,378,000	7,558,800	0	1,219,200	0	15,156,000
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,142,900	19,213,900	0	1,638,600	0	31,995,400
Other	287.00	0	9,083,800	0	0	0	9,083,800
<b>Total</b>	<b>287.00</b>	<b>17,520,900</b>	<b>36,008,500</b>	<b>0</b>	<b>2,857,800</b>	<b>0</b>	<b>56,387,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time General Fund and federal funds provided in DU 4.31 and DU 4.33.

General	0.00	0	0	0	0	0	0
Federal	0.00	(58,300)	(97,200)	0	0	0	(155,500)
<b>Total</b>	<b>0.00</b>	<b>(58,300)</b>	<b>(97,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(155,500)</b>

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

**FY 2012 Base**

General	0.00	6,378,000	7,558,800	0	1,219,200	0	15,156,000
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,084,600	19,116,700	0	1,638,600	0	31,839,900
Other	287.00	0	9,083,800	0	0	0	9,083,800
<b>Total</b>	<b>287.00</b>	<b>17,462,600</b>	<b>35,911,300</b>	<b>0</b>	<b>2,857,800</b>	<b>0</b>	<b>56,231,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(800)	0	0	0	(800)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>

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>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.62 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

General	0.00	6,378,000	7,558,000	0	1,219,200	0	15,155,200
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,084,600	19,114,300	0	1,638,600	0	31,837,500
Other	287.00	0	9,083,800	0	0	0	9,083,800
<b>Total</b>	<b>287.00</b>	<b>17,462,600</b>	<b>35,908,100</b>	<b>0</b>	<b>2,857,800</b>	<b>0</b>	<b>56,228,500</b>

**Line Items**

12.01 Federal Fund Spending Authority - Utah HIT Grant: The Governor recommends federal fund spending authority for a federal CHIPRA grant received jointly by the states of Idaho and Utah for improving health outcomes for children and youth with special health care need by utilization of electronic medical records and health information exchanges. Supplemental funding for FY 2011 is provided in DU 4.33.

Federal	0.00	100,000	300,000	0	0	0	400,000
<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**FY 2012 Gov's Recommendation**

General	0.00	6,378,000	7,558,000	0	1,219,200	0	15,155,200
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,184,600	19,414,300	0	1,638,600	0	32,237,500
Other	287.00	0	9,083,800	0	0	0	9,083,800
<b>Total</b>	<b>287.00</b>	<b>17,562,600</b>	<b>36,208,100</b>	<b>0</b>	<b>2,857,800</b>	<b>0</b>	<b>56,628,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 701							
General	0.00	0	0	0	62,463,600	0	62,463,600
Dedicated	0.00	0	0	0	10,636,000	0	10,636,000
Federal	0.00	0	0	0	312,971,700	0	312,971,700
Other	0.00	0	0	0	31,536,600	0	31,536,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>417,607,900</b>	<b>0</b>	<b>417,607,900</b>

**Appropriation Adjustments**

4.31 Supplemental - Projected T&B Shortfall: This decision unit provides increased funding to address the estimated Trustee & Benefit payment shortfall in FY 2011. This need results from a shortfall of funding in FY 2010, forcing IDHW to hold payments into FY 2011, as well as an increase in eligible participants. This decision unit takes into account a number of cost saving strategies applied through Department rule changes.

General	0.00	0	0	0	9,437,200	0	9,437,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	52,976,700	0	52,976,700
Other	0.00	0	0	0	5,249,300	0	5,249,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,663,200</b>	<b>0</b>	<b>67,663,200</b>

4.32 Supplemental - Mid-Year FMAP Rate Change: The Governor recommends using one-time Millennium Fund to offset the reduction in federal funds due to the mid-year Federal Medical Assistance Percentage (FMAP) rate change.

Dedicated	0.00	0	0	0	6,833,000	0	6,833,000
Federal	0.00	0	0	0	(6,833,000)	0	(6,833,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.33 Supplemental - Hospital Provider Assessment: This decision unit reflects a reduction in General Fund to be offset by dedicated funds due to the Hospital Provider Assessment. The Hospital Provider Assessment replaces General Fund with state dedicated funds in order to draw federal matching dollars.

General	0.00	0	0	0	(12,299,600)	0	(12,299,600)
Dedicated	0.00	0	0	0	12,299,600	0	12,299,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Total Appropriation**

General	0.00	0	0	0	59,601,200	0	59,601,200
Dedicated	0.00	0	0	0	29,768,600	0	29,768,600
Federal	0.00	0	0	0	359,115,400	0	359,115,400
Other	0.00	0	0	0	36,785,900	0	36,785,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,271,100</b>	<b>0</b>	<b>485,271,100</b>

**FY 2011 Estimated Expenditures**

General	0.00	0	0	0	59,601,200	0	59,601,200
Dedicated	0.00	0	0	0	29,768,600	0	29,768,600
Federal	0.00	0	0	0	359,115,400	0	359,115,400
Other	0.00	0	0	0	36,785,900	0	36,785,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,271,100</b>	<b>0</b>	<b>485,271,100</b>

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>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time fund provided in DU 4.31 and 4.32.						
General	0.00	0	0	0	(3,252,300)	0	(3,252,300)
Dedicated	0.00	0	0	0	(6,833,000)	0	(6,833,000)
Federal	0.00	0	0	0	(2,268,700)	0	(2,268,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,354,000)</b>	<b>0</b>	<b>(12,354,000)</b>
8.91	Other Adjustments: This decision unit reverses the ongoing Hospital Provider Assessment provided in DU 4.35. The reduction of General Fund due to the assessment is restored in DU 12.01.						
General	0.00	0	0	0	12,299,600	0	12,299,600
Dedicated	0.00	0	0	0	(12,299,600)	0	(12,299,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.92	Other Adjustments: This decision unit restores ongoing federal funds reduced in DU 4.32. The ongoing federal funds are restored to properly reflect the FMAP rate change found in DU 4.32 and DU 10.76.						
Federal	0.00	0	0	0	6,833,000	0	6,833,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,833,000</b>	<b>0</b>	<b>6,833,000</b>
<b>FY 2012 Base</b>							
General	0.00	0	0	0	68,648,500	0	68,648,500
Dedicated	0.00	0	0	0	10,636,000	0	10,636,000
Federal	0.00	0	0	0	363,679,700	0	363,679,700
Other	0.00	0	0	0	36,785,900	0	36,785,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,750,100</b>	<b>0</b>	<b>479,750,100</b>
<b>Program Maintenance</b>							
10.71	Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.						
General	0.00	0	0	0	5,203,200	0	5,203,200
Federal	0.00	0	0	0	13,352,700	0	13,352,700
Other	0.00	0	0	0	189,600	0	189,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,745,500</b>	<b>0</b>	<b>18,745,500</b>
10.72	Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.						
General	0.00	0	0	0	2,503,000	0	2,503,000
Federal	0.00	0	0	0	6,423,300	0	6,423,300
Other	0.00	0	0	0	82,900	0	82,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,009,200</b>	<b>0</b>	<b>9,009,200</b>
10.73	Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing increases.						
General	0.00	0	0	0	36,400	0	36,400
Federal	0.00	0	0	0	93,400	0	93,400
Other	0.00	0	0	0	9,600	0	9,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,400</b>	<b>0</b>	<b>139,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The FMAP rate will gradually decreased during FY 2011. The rate through the 2010 calendar year of 79.18% reduces to 76.18% beginning January 1 and extends through March 31. The rate from April 1 through June 30 is 74.18%, then will be reduced to 69.88% beginning July 1, 2011.							
General	0.00	0	0	0	36,748,500	0	36,748,500
Federal	0.00	0	0	0	(43,230,100)	0	(43,230,100)
Other	0.00	0	0	0	6,481,600	0	6,481,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	0	0	0	113,139,600	0	113,139,600
Dedicated	0.00	0	0	0	10,636,000	0	10,636,000
Federal	0.00	0	0	0	340,319,000	0	340,319,000
Other	0.00	0	0	0	43,549,600	0	43,549,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,644,200</b>	<b>0</b>	<b>507,644,200</b>
<b>Line Items</b>							
12.01 Hospital Provider Assessment: This decision unit reflects a reduction in General Fund to be offset by dedicated funds due to the Hospital Provider Assessment. The Hospital Provider Assessment replaces General Fund with state dedicated funds in order to draw federal matching dollars.							
General	0.00	0	0	0	(12,299,600)	0	(12,299,600)
Dedicated	0.00	0	0	0	12,299,600	0	12,299,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	0	0	(319,400)	0	(319,400)
Federal	0.00	0	0	0	(745,300)	0	(745,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,064,700)</b>	<b>0</b>	<b>(1,064,700)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	0	0	0	100,520,600	0	100,520,600
Dedicated	0.00	0	0	0	22,935,600	0	22,935,600
Federal	0.00	0	0	0	339,573,700	0	339,573,700
Other	0.00	0	0	0	43,549,600	0	43,549,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,579,500</b>	<b>0</b>	<b>506,579,500</b>

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>
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 701							
General	0.00	0	0	0	131,343,700	0	131,343,700
Dedicated	0.00	0	0	0	4,091,800	0	4,091,800
Federal	0.00	0	0	0	450,176,000	0	450,176,000
Other	0.00	0	0	0	38,131,000	0	38,131,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,742,500</b>	<b>0</b>	<b>623,742,500</b>

**Appropriation Adjustments**

4.31 Supplemental - Projected T&B Shortfall: This decision unit provides increased funding to address the estimated Trustee & Benefit payment shortfall in FY 2011. This need results from a shortfall of funding in FY 2010, forcing IDHW to hold payments into FY 2011, as well as an increase in eligible participants. This decision unit takes into account a number of cost saving strategies applied through Department rule changes.

General	0.00	0	0	0	19,843,500	0	19,843,500
Federal	0.00	0	0	0	76,495,100	0	76,495,100
Other	0.00	0	0	0	2,031,200	0	2,031,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,369,800</b>	<b>0</b>	<b>98,369,800</b>

4.32 Supplemental - Mid-Year FMAP Rate Change: The Governor recommends using one-time Millennium Fund to offset the reduction in federal funds due to the mid-year Federal Medical Assistance Percentage (FMAP) rate change.

Dedicated	0.00	0	0	0	14,367,800	0	14,367,800
Federal	0.00	0	0	0	(14,367,800)	0	(14,367,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.33 Supplemental - Hospital Provider Assessment: This decision unit reflects a reduction in General Fund to be offset by dedicated funds due to the Hospital Provider Assessment. The Hospital Provider Assessment replaces General Fund with state dedicated funds in order to draw federal matching dollars.

General	0.00	0	0	0	(4,759,200)	0	(4,759,200)
Dedicated	0.00	0	0	0	4,759,200	0	4,759,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.39 Supplemental: This decision unit provides a one-time fund shift from General Fund to Millennium Fund to cover the projected Trustee & Benefit payment shortfall reflected in DU 4.31.

General	0.00	0	0	0	(10,403,400)	0	(10,403,400)
Dedicated	0.00	0	0	0	10,403,400	0	10,403,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Total Appropriation**

General	0.00	0	0	0	136,024,600	0	136,024,600
Dedicated	0.00	0	0	0	33,622,200	0	33,622,200
Federal	0.00	0	0	0	512,303,300	0	512,303,300
Other	0.00	0	0	0	40,162,200	0	40,162,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722,112,300</b>	<b>0</b>	<b>722,112,300</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	0	0	0	136,024,600	0	136,024,600
Dedicated	0.00	0	0	0	33,622,200	0	33,622,200
Federal	0.00	0	0	0	512,303,300	0	512,303,300
Other	0.00	0	0	0	40,162,200	0	40,162,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722,112,300</b>	<b>0</b>	<b>722,112,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding provided in DU 4.31 and 4.32.							
General	0.00	0	0	0	3,565,000	0	3,565,000
Dedicated	0.00	0	0	0	(24,771,200)	0	(24,771,200)
Federal	0.00	0	0	0	(3,557,100)	0	(3,557,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,763,300)</b>	<b>0</b>	<b>(24,763,300)</b>
8.91 Other Adjustments: This decision unit reverses the ongoing Hospital Provider Assessment provided in DU 4.33. The reduction of General Fund due to the assessment is restored in DU 12.01.							
General	0.00	0	0	0	4,759,200	0	4,759,200
Dedicated	0.00	0	0	0	(4,759,200)	0	(4,759,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.92 Other Adjustments: This decision unit restores ongoing federal funds reduced in DU 4.32. The ongoing federal funds are restored to properly reflect the FMAP rate change found in DU 4.32 and DU 10.76.							
Federal	0.00	0	0	0	14,367,800	0	14,367,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,367,800</b>	<b>0</b>	<b>14,367,800</b>
<b>FY 2012 Base</b>							
General	0.00	0	0	0	144,348,800	0	144,348,800
Dedicated	0.00	0	0	0	4,091,800	0	4,091,800
Federal	0.00	0	0	0	523,114,000	0	523,114,000
Other	0.00	0	0	0	40,162,200	0	40,162,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,716,800</b>	<b>0</b>	<b>711,716,800</b>
<b>Program Maintenance</b>							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	8,522,200	0	8,522,200
Federal	0.00	0	0	0	21,870,000	0	21,870,000
Other	0.00	0	0	0	310,500	0	310,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,702,700</b>	<b>0</b>	<b>30,702,700</b>
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	7,422,100	0	7,422,100
Federal	0.00	0	0	0	19,047,100	0	19,047,100
Other	0.00	0	0	0	252,000	0	252,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,721,200</b>	<b>0</b>	<b>26,721,200</b>

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>
10.73 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing increases.							
General	0.00	0	0	0	81,200	0	81,200
Federal	0.00	0	0	0	208,100	0	208,100
Other	0.00	0	0	0	21,400	0	21,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,700</b>	<b>0</b>	<b>310,700</b>

10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The FMAP rate will gradually decreased during FY 2011. The rate through the 2010 calendar year of 79.18% reduces to 76.18% beginning January 1 and extends through March 31. The rate from April 1 through June 30 is 74.18%, then will be reduced to 69.88% beginning July 1, 2011.

General	0.00	0	0	0	55,692,500	0	55,692,500
Federal	0.00	0	0	0	(62,181,800)	0	(62,181,800)
Other	0.00	0	0	0	6,489,300	0	6,489,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

General	0.00	0	0	0	216,066,800	0	216,066,800
Dedicated	0.00	0	0	0	4,091,800	0	4,091,800
Federal	0.00	0	0	0	502,057,400	0	502,057,400
Other	0.00	0	0	0	47,235,400	0	47,235,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,451,400</b>	<b>0</b>	<b>769,451,400</b>

**Line Items**

12.01 Hospital Provider Assessment: This decision unit reflects a reduction in General Fund to be offset by dedicated funds due to the Hospital Provider Assessment. The Hospital Provider Assessment replaces General Fund with state dedicated funds in order to draw federal matching dollars.

General	0.00	0	0	0	(4,759,200)	0	(4,759,200)
Dedicated	0.00	0	0	0	4,759,200	0	4,759,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	0	0	0	(23,496,200)	0	(23,496,200)
Federal	0.00	0	0	0	(54,707,700)	0	(54,707,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,203,900)</b>	<b>0</b>	<b>(78,203,900)</b>

**FY 2012 Gov's Recommendation**

General	0.00	0	0	0	187,811,400	0	187,811,400
Dedicated	0.00	0	0	0	8,851,000	0	8,851,000
Federal	0.00	0	0	0	447,349,700	0	447,349,700
Other	0.00	0	0	0	47,235,400	0	47,235,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691,247,500</b>	<b>0</b>	<b>691,247,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 701						
General	0.00	0	0	0	90,168,900	0	90,168,900
Dedicated	0.00	0	0	0	4,234,700	0	4,234,700
Federal	0.00	0	0	0	356,151,700	0	356,151,700
Other	0.00	0	0	0	10,688,400	0	10,688,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,243,700</b>	<b>0</b>	<b>461,243,700</b>

**Appropriation Adjustments**

4.31	Supplemental - Projected T&B Shortfall: This decision unit provides increased funding to address the estimated Trustee & Benefit payment shortfall in FY 2011. This need results from a shortfall of funding in FY 2010, forcing IDHW to hold payments into FY 2011, as well as an increase in eligible participants. This decision unit takes into account a number of cost saving strategies applied through Department rule changes.						
General	0.00	0	0	0	13,622,700	0	13,622,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	60,420,800	0	60,420,800
Other	0.00	0	0	0	3,389,200	0	3,389,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,432,700</b>	<b>0</b>	<b>77,432,700</b>
4.32	Supplemental - Mid-Year FMAP Rate Change: The Governor recommends using one-time Millennium Fund to offset the reduction in federal funds due to the mid-year Federal Medical Assistance Percentage (FMAP) rate change.						
Dedicated	0.00	0	0	0	8,505,100	0	8,505,100
Federal	0.00	0	0	0	(8,505,100)	0	(8,505,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.33	Supplemental - Hospital Provider Assessment: This decision unit reflects a reduction in General Fund to be offset by dedicated funds due to the Hospital Provider Assessment. The Hospital Provider Assessment replaces General Fund with state dedicated funds in order to draw federal matching dollars.						
General	0.00	0	0	0	(7,941,200)	0	(7,941,200)
Dedicated	0.00	0	0	0	7,941,200	0	7,941,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.34	Supplemental - Nursing Facility Provider Assessment: This decision unit reflects a reduction in General Fund to be offset by dedicated funds due to the Nursing Facility Provider Assessment. The Nursing Facility Provider Assessment replaces General Fund with state dedicated funds in order to draw federal matching dollars.						
General	0.00	0	0	0	(7,500,000)	0	(7,500,000)
Dedicated	0.00	0	0	0	7,500,000	0	7,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.35	Supplemental - 2011 Mid-Year Clawback: This decision unit provides one-time Millennium Fund for prescription drug clawback payments to offset lost federal funds due to the change in FMAP provided through the American Recovery and Reinvestment Act (ARRA). Beginning January 1, 2011 the FMAP rate will be reduced from 79.18% to 74.18%. Changes in FMAP result in alterations in the formula which produces the clawback payments. Because the clawback payment is solely an estimate of general funds saved by the state there are no federal funds effected by the recalculation.						
Dedicated	0.00	0	0	0	2,208,400	0	2,208,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,208,400</b>	<b>0</b>	<b>2,208,400</b>

Health & Welfare, Department of  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2011 Total Appropriation</b>							
General	0.00	0	0	0	88,350,400	0	88,350,400
Dedicated	0.00	0	0	0	30,389,400	0	30,389,400
Federal	0.00	0	0	0	408,067,400	0	408,067,400
Other	0.00	0	0	0	14,077,600	0	14,077,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,884,800</b>	<b>0</b>	<b>540,884,800</b>

<b>FY 2011 Estimated Expenditures</b>							
General	0.00	0	0	0	88,350,400	0	88,350,400
Dedicated	0.00	0	0	0	30,389,400	0	30,389,400
Federal	0.00	0	0	0	408,067,400	0	408,067,400
Other	0.00	0	0	0	14,077,600	0	14,077,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,884,800</b>	<b>0</b>	<b>540,884,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funds provided in DU 4.31, 4.32 and 4.35.

General	0.00	0	0	0	(4,694,600)	0	(4,694,600)
Dedicated	0.00	0	0	0	(10,713,500)	0	(10,713,500)
Federal	0.00	0	0	0	(2,716,700)	0	(2,716,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,124,800)</b>	<b>0</b>	<b>(18,124,800)</b>

8.91 Other Adjustments: This decision unit reverses the ongoing Hospital Provider Assessment and Nursing Facility Provider Assessment provided in DU 4.33 and 4.34. The reduction of General Fund due to the assessment is restored in DU 12.01.

General	0.00	0	0	0	15,441,200	0	15,441,200
Dedicated	0.00	0	0	0	(15,441,200)	0	(15,441,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.92 Other Adjustments: This decision unit restores ongoing federal funds reduced in DU 4.32. The ongoing federal funds are restored to properly reflect the FMAP rate change found in DU 4.32 and DU 10.76.

Federal	0.00	0	0	0	8,505,100	0	8,505,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,505,100</b>	<b>0</b>	<b>8,505,100</b>

**FY 2012 Base**

General	0.00	0	0	0	99,097,000	0	99,097,000
Dedicated	0.00	0	0	0	4,234,700	0	4,234,700
Federal	0.00	0	0	0	413,855,800	0	413,855,800
Other	0.00	0	0	0	14,077,600	0	14,077,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,265,100</b>	<b>0</b>	<b>531,265,100</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.

General	0.00	0	0	0	2,309,200	0	2,309,200
Federal	0.00	0	0	0	5,926,100	0	5,926,100
Other	0.00	0	0	0	84,100	0	84,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,319,400</b>	<b>0</b>	<b>8,319,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	3,915,300	0	3,915,300
Federal	0.00	0	0	0	10,047,700	0	10,047,700
Other	0.00	0	0	0	134,900	0	134,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,097,900</b>	<b>0</b>	<b>14,097,900</b>
10.73 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing increases.							
General	0.00	0	0	0	34,300	0	34,300
Federal	0.00	0	0	0	87,800	0	87,800
Other	0.00	0	0	0	9,000	0	9,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,100</b>	<b>0</b>	<b>131,100</b>
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The FMAP rate will gradually decreased during FY 2011. The rate through the 2010 calendar year of 79.18% reduces to 76.18% beginning January 1 and extends through March 31. The rate from April 1 through June 30 is 74.18%, then will be reduced to 69.88% beginning July 1, 2011.							
General	0.00	0	0	0	46,900,900	0	46,900,900
Federal	0.00	0	0	0	(49,194,500)	0	(49,194,500)
Other	0.00	0	0	0	2,293,600	0	2,293,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.77 Nondiscretionary Adjustments: This decision unit provides increased General Fund for prescription drug clawback payments to offset lost federal funds due to the change in FMAP provided through the American Recovery and Reinvestment Act (ARRA). Changes in FMAP result in alterations in the formula which produces the clawback payments. Because the clawback payment is solely an estimate of general funds saved by the state there are no federal funds effected by the recalculation.							
General	0.00	0	0	0	9,167,300	0	9,167,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,167,300</b>	<b>0</b>	<b>9,167,300</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	0	0	0	161,424,000	0	161,424,000
Dedicated	0.00	0	0	0	4,234,700	0	4,234,700
Federal	0.00	0	0	0	380,722,900	0	380,722,900
Other	0.00	0	0	0	16,599,200	0	16,599,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,980,800</b>	<b>0</b>	<b>562,980,800</b>
<b>Line Items</b>							
12.01 Hospital Provider Assessment: This decision unit reflects a reduction in General Fund to be offset by dedicated funds due to the Hospital Provider Assessment. The Hospital Provider Assessment replaces General Fund with state dedicated funds in order to draw federal matching dollars.							
General	0.00	0	0	0	(7,941,200)	0	(7,941,200)
Dedicated	0.00	0	0	0	7,941,200	0	7,941,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Nursing Facility Provider Assessment: This decision unit reflects a reduction in General Fund to be offset by dedicated funds due to the Nursing Facility Provider Assessment. The Nursing Facility Provider Assessment replaces General Fund with state dedicated funds in order to draw federal matching dollars.							
General	0.00	0	0	0	(10,000,000)	0	(10,000,000)
Dedicated	0.00	0	0	0	10,000,000	0	10,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	0	0	(1,434,400)	0	(1,434,400)
Federal	0.00	0	0	0	(3,346,900)	0	(3,346,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,781,300)</b>	<b>0</b>	<b>(4,781,300)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	0	0	0	142,048,400	0	142,048,400
Dedicated	0.00	0	0	0	22,175,900	0	22,175,900
Federal	0.00	0	0	0	377,376,000	0	377,376,000
Other	0.00	0	0	0	16,599,200	0	16,599,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>558,199,500</b>	<b>0</b>	<b>558,199,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b>	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.						
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 717						
General	0.00	7,508,900	1,576,000	0	0	0	9,084,900
Federal	0.00	13,855,000	6,090,800	0	0	0	19,945,800
Other	392.67	69,300	125,000	0	0	0	194,300
<b>Total</b>	<b>392.67</b>	<b>21,433,200</b>	<b>7,791,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,225,000</b>

### Appropriation Adjustments

- 4.31 Supplemental - Adoption Incentive Bonus: The Governor recommends increased federal fund spending authority for adoption incentive bonuses in the Child Welfare and Foster Care and Residential Payments programs. The Department received this bonus due to their improvements and increases in adoptions. Due to the one-time nature of the funding, the Governor supports this increase if spent on one-time expenditures.

Federal	0.00	0	75,000	0	0	0	75,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### FY 2011 Total Appropriation

General	0.00	7,508,900	1,576,000	0	0	0	9,084,900
Federal	0.00	13,855,000	6,165,800	0	0	0	20,020,800
Other	392.67	69,300	125,000	0	0	0	194,300
<b>Total</b>	<b>392.67</b>	<b>21,433,200</b>	<b>7,866,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,300,000</b>

### Expenditure Adjustments

- 6.42 Object Transfers: This decision unit provides a transfer from Operating Expenditures to Personnel Costs. The Department of Health and Welfare was granted the authority to transfer funding into Personnel Costs by the Legislature in their FY 2011 budget in order to meet staffing needs.

Federal	0.00	1,046,700	(1,046,700)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>1,046,700</b>	<b>(1,046,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 6.56 Transfer Between Programs: This decision unit provides a transfer from Child Welfare to Self Reliance Operations for health inspections related to daycare licensing.

Federal	0.00	0	(45,000)	0	0	0	(45,000)
Other	0.00	0	(105,000)	0	0	0	(105,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>

- 6.58 Transfer Between Programs: This decision unit provides a transfer of one FTP and Personnel Costs funding between Child Welfare and Community Developmental Disabilities resulting from reorganization of management between the two programs.

General	0.00	(53,500)	0	0	0	0	(53,500)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(53,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(53,500)</b>

- 6.59 Transfer Between Programs: This decision unit provides a transfer from Child Welfare and Childrens Mental Health to Self Reliance Benefit Payments. This transfer results from a legislative audit finding on the Social Service Random Moment Time Study.

General	0.00	(904,000)	0	0	0	0	(904,000)
<b>Total</b>	<b>0.00</b>	<b>(904,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(904,000)</b>

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>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	6,551,400	1,576,000	0	0	0	8,127,400
Federal	0.00	14,901,700	5,074,100	0	0	0	19,975,800
Other	391.67	69,300	20,000	0	0	0	89,300
<b>Total</b>	<b>391.67</b>	<b>21,522,400</b>	<b>6,670,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,192,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time federal funding provided in supplemental DU 4.31.

Federal	0.00	0	(75,000)	0	0	0	(75,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

**FY 2012 Base**

General	0.00	6,551,400	1,576,000	0	0	0	8,127,400
Federal	0.00	14,901,700	4,999,100	0	0	0	19,900,800
Other	391.67	69,300	20,000	0	0	0	89,300
<b>Total</b>	<b>391.67</b>	<b>21,522,400</b>	<b>6,595,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,117,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(2,800)	0	0	0	(2,800)
Federal	0.00	0	(9,000)	0	0	0	(9,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,800)</b>

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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	6,551,400	1,573,200	0	0	0	8,124,600
Federal	0.00	14,901,700	4,990,100	0	0	0	19,891,800
Other	391.67	69,300	20,000	0	0	0	89,300
<b>Total</b>	<b>391.67</b>	<b>21,522,400</b>	<b>6,583,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,105,700</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	6,551,400	1,573,200	0	0	0	8,124,600
Federal	0.00	14,901,700	4,990,100	0	0	0	19,891,800
Other	391.67	69,300	20,000	0	0	0	89,300
<b>Total</b>	<b>391.67</b>	<b>21,522,400</b>	<b>6,583,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,105,700</b>

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>
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**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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 717

General	0.00	0	0	0	10,773,500	0	10,773,500
Federal	0.00	0	0	0	13,476,400	0	13,476,400
Other	0.00	0	0	0	955,400	0	955,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,205,300</b>	<b>0</b>	<b>25,205,300</b>

**Appropriation Adjustments**

4.31 Supplemental - Mid-Year FMAP Rate Change: The Governor recommends using one-time Millennium Fund to offset the reduction in federal funds due to the mid-year Federal Medical Assistance Percentage (FMAP) rate change.

Dedicated	0.00	0	0	0	197,300	0	197,300
Federal	0.00	0	0	0	(197,300)	0	(197,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.32 Supplemental - Adoption Incentive Bonus: The Governor recommends increased federal fund spending authority for adoption incentive bonuses in the Child Welfare and Foster Care and Residential Payments programs. The Department received this bonus due to their improvements and increases in adoptions. Due to the one-time nature of the funding, the Governor supports this increase if spent on one-time expenditures.

Federal	0.00	0	0	0	1,072,900	0	1,072,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072,900</b>	<b>0</b>	<b>1,072,900</b>

**FY 2011 Total Appropriation**

General	0.00	0	0	0	10,773,500	0	10,773,500
Dedicated	0.00	0	0	0	197,300	0	197,300
Federal	0.00	0	0	0	14,352,000	0	14,352,000
Other	0.00	0	0	0	955,400	0	955,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,278,200</b>	<b>0</b>	<b>26,278,200</b>

**FY 2011 Estimated Expenditures**

General	0.00	0	0	0	10,773,500	0	10,773,500
Dedicated	0.00	0	0	0	197,300	0	197,300
Federal	0.00	0	0	0	14,352,000	0	14,352,000
Other	0.00	0	0	0	955,400	0	955,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,278,200</b>	<b>0</b>	<b>26,278,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Millennium Funds provided in DU 4.31 and federal funds provided in DU 4.32.

Dedicated	0.00	0	0	0	(197,300)	0	(197,300)
Federal	0.00	0	0	0	(875,600)	0	(875,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,072,900)</b>	<b>0</b>	<b>(1,072,900)</b>

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>
<b>FY 2012 Base</b>							
General	0.00	0	0	0	10,773,500	0	10,773,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	13,476,400	0	13,476,400
Other	0.00	0	0	0	955,400	0	955,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,205,300</b>	<b>0</b>	<b>25,205,300</b>

**Program Maintenance**

10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The FMAP rate will gradually decreased during FY 2011. The rate through the 2010 calendar year of 76.07% reduces to 73.07% beginning January 1 and extends through March 31. The rate from April 1 through June 30 is 71.07%, then will be reduced to 69.88% beginning July 1, 2011.

General	0.00	0	0	0	610,200	0	610,200
Federal	0.00	0	0	0	(610,200)	0	(610,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

General	0.00	0	0	0	11,383,700	0	11,383,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	12,866,200	0	12,866,200
Other	0.00	0	0	0	955,400	0	955,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,205,300</b>	<b>0</b>	<b>25,205,300</b>

**FY 2012 Gov's Recommendation**

General	0.00	0	0	0	11,383,700	0	11,383,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	12,866,200	0	12,866,200
Other	0.00	0	0	0	955,400	0	955,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,205,300</b>	<b>0</b>	<b>25,205,300</b>

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>
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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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 714

General	0.00	764,400	125,600	0	0	0	890,000
Federal	0.00	955,400	166,500	0	2,200,000	0	3,321,900
Other	31.00	19,500	0	0	50,000	0	69,500
<b>Total</b>	<b>31.00</b>	<b>1,739,300</b>	<b>292,100</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>4,281,400</b>

**Appropriation Adjustments**

4.31 Supplemental - TANF Emergency Assistance : The Governor recommends increased federal fund spending authority for one-time ARRA low-income assistance grants.

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

**FY 2011 Total Appropriation**

General	0.00	764,400	125,600	0	0	0	890,000
Federal	0.00	955,400	166,500	0	2,900,000	0	4,021,900
Other	31.00	19,500	0	0	50,000	0	69,500
<b>Total</b>	<b>31.00</b>	<b>1,739,300</b>	<b>292,100</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>4,981,400</b>

**Expenditure Adjustments**

6.52 Transfer Between Programs: This decision unit transfers 5 FTP from the Idaho State School and Hospital to Service Integration for Idaho Careline staff. IDHW has been funding temporary staff for the Careline for several years. In order to reduce temporary staff and turnover, IDHW identified permanent positions to transfer to the Careline program.

Other	5.00	0	0	0	0	0	0
<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.54 Transfer Between Programs: This decision unit provides a department wide transfer in Personnel Costs from Indirect Support Services and Service Integration to Community Mental Health in order to reconcile funding with the agency vacancy rates.

General	0.00	(14,400)	0	0	0	0	(14,400)
<b>Total</b>	<b>0.00</b>	<b>(14,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,400)</b>

6.57 Transfer Between Programs: This decision unit provides a transfer of federal fund spending authority from Idaho State School and Hospital to Service Integration resulting from the reduction in census at the facility.

Federal	0.00	106,000	0	0	0	0	106,000
<b>Total</b>	<b>0.00</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>

**FY 2011 Estimated Expenditures**

General	0.00	750,000	125,600	0	0	0	875,600
Federal	0.00	1,061,400	166,500	0	2,900,000	0	4,127,900
Other	36.00	19,500	0	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>1,830,900</b>	<b>292,100</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>5,073,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time federal funds provided in supplemental DU 4.31.						
Federal	0.00	0	0	0	(700,000)	0	(700,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700,000)</b>	<b>0</b>	<b>(700,000)</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	0.00	750,000	125,600	0	0	0	875,600
Federal	0.00	1,061,400	166,500	0	2,200,000	0	3,427,900
Other	36.00	19,500	0	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>1,830,900</b>	<b>292,100</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>4,373,000</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62	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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
 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>
<b>FY 2012 Total Maintenance</b>							
General	0.00	750,000	125,300	0	0	0	875,300
Federal	0.00	1,061,400	166,000	0	2,200,000	0	3,427,400
Other	36.00	19,500	0	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>1,830,900</b>	<b>291,300</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>4,372,200</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	750,000	125,300	0	0	0	875,300
Federal	0.00	1,061,400	166,000	0	2,200,000	0	3,427,400
Other	36.00	19,500	0	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>1,830,900</b>	<b>291,300</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>4,372,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 716

General	0.00	113,700	15,100	0	0	0	128,800
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>113,700</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,800</b>

**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 \$1,498,600 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Medically Indigent Administration portion of the reversion.

General	0.00	91,800	42,100	0	0	0	133,900
<b>Total</b>	<b>0.00</b>	<b>91,800</b>	<b>42,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,900</b>

**FY 2011 Total Appropriation**

General	0.00	205,500	57,200	0	0	0	262,700
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>205,500</b>	<b>57,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,700</b>

**Expenditure Adjustments**

6.42 Object Transfers: This decision unit provides a transfer from Operating Expenditures to Personnel Costs. The Department of Health and Welfare was granted the authority to transfer funding into Personnel Costs by the Legislature in their FY 2011 budget in order to meet staffing needs.

General	0.00	8,100	(8,100)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>8,100</b>	<b>(8,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.

Other	0.25	0	0	0	0	0	0
<b>Total</b>	<b>0.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

General	0.00	(91,800)	(42,100)	0	0	0	(133,900)
<b>Total</b>	<b>0.00</b>	<b>(91,800)</b>	<b>(42,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(133,900)</b>

**FY 2011 Estimated Expenditures**

General	0.00	121,800	7,000	0	0	0	128,800
Other	1.25	0	0	0	0	0	0
<b>Total</b>	<b>1.25</b>	<b>121,800</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit reverses the one-time object transfer provided in DU 6.42.						
General	0.00	(8,100)	8,100	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(8,100)</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	0.00	113,700	15,100	0	0	0	128,800
Other	1.25	0	0	0	0	0	0
<b>Total</b>	<b>1.25</b>	<b>113,700</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,800</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	113,700	15,100	0	0	0	128,800
Other	1.25	0	0	0	0	0	0
<b>Total</b>	<b>1.25</b>	<b>113,700</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,800</b>
<b>Line Items</b>							
12.01	Transfer to Medically Indigent Utilization Managem: The Governor recommends increased General Fund and receipts spending authority for a utilization management system for the county and state medically indigent health care program. IDHW was instructed by the legislature to implement a system for eligibility determinations and utilization management. The Department proposes to use vacant FTP transferred from other programs in the agency and this funding to provide claims review, prior-authorization for services, retrospective claims review, and data analysis.						
General	0.00	151,800	170,500	13,500	0	0	335,800
Other	3.25	101,300	113,700	9,000	0	0	224,000
<b>Total</b>	<b>3.25</b>	<b>253,100</b>	<b>284,200</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>559,800</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	265,500	185,600	13,500	0	0	464,600
Other	4.50	101,300	113,700	9,000	0	0	224,000
<b>Total</b>	<b>4.50</b>	<b>366,800</b>	<b>299,300</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>688,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 710						
General	0.00	8,845,400	6,387,000	0	0	0	15,232,400
Federal	0.00	10,078,600	6,778,800	0	0	0	16,857,400
Other	294.92	566,900	1,124,300	0	0	0	1,691,200
<b>Total</b>	<b>294.92</b>	<b>19,490,900</b>	<b>14,290,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,781,000</b>

**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 \$1,498,600 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	900	700	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**FY 2011 Total Appropriation**

General	0.00	8,846,300	6,387,700	0	0	0	15,234,000
Federal	0.00	10,078,600	6,778,800	0	0	0	16,857,400
Other	294.92	566,900	1,124,300	0	0	0	1,691,200
<b>Total</b>	<b>294.92</b>	<b>19,491,800</b>	<b>14,290,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,782,600</b>

**Expenditure Adjustments**

6.42 Object Transfers: This decision unit provides object transfers to adjust Personnel Costs funding to reflect staffing changes made as a result of the rescission. Additionally, it provides a transfer of excess federal fund spending authority from Operating Expenditures to Personnel Costs due to increased food stamp electronic benefit transfer expenditures.

General	0.00	(250,000)	250,000	0	0	0	0
Federal	0.00	(550,000)	550,000	0	0	0	0
Other	0.00	100,000	(100,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(700,000)</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.

Other	(0.25)	0	0	0	0	0	0
<b>Total</b>	<b>(0.25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.54 Transfer Between Programs: This decision unit provides a department wide transfer in Personnel Costs from Indirect Support Services and Service Integration to Community Mental Health in order to reconcile funding with the agency vacancy rates.

General	0.00	(75,100)	0	0	0	0	(75,100)
<b>Total</b>	<b>0.00</b>	<b>(75,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,100)</b>

Health & Welfare, Department of  
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.91 Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.							
General	0.00	(900)	(700)	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	8,520,300	6,637,000	0	0	0	15,157,300
Federal	0.00	9,528,600	7,328,800	0	0	0	16,857,400
Other	294.67	666,900	1,024,300	0	0	0	1,691,200
<b>Total</b>	<b>294.67</b>	<b>18,715,800</b>	<b>14,990,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,705,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit reverses the one-time object transfer provided in DU 6.42.							
General	0.00	250,000	(250,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	0.00	8,770,300	6,387,000	0	0	0	15,157,300
Federal	0.00	9,528,600	7,328,800	0	0	0	16,857,400
Other	294.67	666,900	1,024,300	0	0	0	1,691,200
<b>Total</b>	<b>294.67</b>	<b>18,965,800</b>	<b>14,740,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,705,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Due to current economic conditions, the Governor recommends no General Fund for replacement items at this time.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.33 Replacement Items: Due to current economic conditions, the Governor recommends no General Fund for replacement items at this time.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(271,300)	0	0	0	(271,300)
Federal	0.00	0	(255,400)	0	0	0	(255,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(526,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(526,700)</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,800)	0	0	0	(1,800)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(127,700)	0	0	0	(127,700)
Federal	0.00	0	(80,700)	0	0	0	(80,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(208,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(208,400)</b>
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	(34,200)	0	0	0	(34,200)
Federal	0.00	0	(26,800)	0	0	0	(26,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(61,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,000)</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	8,770,300	5,952,000	0	0	0	14,722,300
Federal	0.00	9,528,600	6,963,900	0	0	0	16,492,500
Other	294.67	666,900	1,024,300	0	0	0	1,691,200
<b>Total</b>	<b>294.67</b>	<b>18,965,800</b>	<b>13,940,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,906,000</b>
<b>Line Items</b>							
12.01 Medically Indigent Administration Utilization Mana: The Governor recommends the department-wide FTP transfer for positions to support a claims review and utilization management system in Medically Indigent Administration.							
Other	(0.25)	0	0	0	0	0	0
<b>Total</b>	<b>(0.25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Health Care Reform Contract: The Governor recommends one-time General Fund to contract with consultants for Health Care Reform implementation, per Executive Order 2010-15.							
General	0.00	0	125,000	0	0	0	125,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	8,770,300	6,077,000	0	0	0	14,847,300
Federal	0.00	9,528,600	6,963,900	0	0	0	16,492,500
Other	294.42	666,900	1,024,300	0	0	0	1,691,200
<b>Total</b>	<b>294.42</b>	<b>18,965,800</b>	<b>14,065,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,031,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided, and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: HB 715							
General	0.00	11,052,300	1,450,100	0	627,500	0	13,129,900
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,158,400	0	353,700	0	4,178,900
Other	239.04	684,300	0	0	650,000	0	1,334,300
<b>Total</b>	<b>239.04</b>	<b>14,558,500</b>	<b>2,706,500</b>	<b>0</b>	<b>1,631,200</b>	<b>0</b>	<b>18,896,200</b>
<b>FY 2011 Total Appropriation</b>							
General	0.00	11,052,300	1,450,100	0	627,500	0	13,129,900
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,158,400	0	353,700	0	4,178,900
Other	239.04	684,300	0	0	650,000	0	1,334,300
<b>Total</b>	<b>239.04</b>	<b>14,558,500</b>	<b>2,706,500</b>	<b>0</b>	<b>1,631,200</b>	<b>0</b>	<b>18,896,200</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit decreases receipts authority to align the budget with the anticipated collection of receipts.							
Other	0.00	(200,000)	0	0	(300,000)	0	(500,000)
<b>Total</b>	<b>0.00</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(500,000)</b>
6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.							
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.54 Transfer Between Programs: This decision unit provides a department wide transfer in Personnel Costs from Indirect Support Services and Service Integration to Community Mental Health in order to reconcile funding with the agency vacancy rates.							
General	0.00	89,500	0	0	0	0	89,500
<b>Total</b>	<b>0.00</b>	<b>89,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,500</b>
6.57 Transfer Between Programs: This decision unit provides a one-time program transfer in Personnel Costs and Trustee and Benefit Payments from Childrens Mental Health to Community Mental Health. Currently, there are excess General Funds in Childrens Mental Health and a shortfall in Community Mental Health. This one-time transfer reconciles the two programs for FY 2011.							
General	0.00	280,000	0	0	233,000	0	513,000
<b>Total</b>	<b>0.00</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>233,000</b>	<b>0</b>	<b>513,000</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	11,421,800	1,450,100	0	860,500	0	13,732,400
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,158,400	0	353,700	0	4,178,900
Other	238.04	484,300	0	0	350,000	0	834,300
<b>Total</b>	<b>238.04</b>	<b>14,728,000</b>	<b>2,706,500</b>	<b>0</b>	<b>1,564,200</b>	<b>0</b>	<b>18,998,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit reverses the one-time program transfer provided in DU 6.57.

General	0.00	(280,000)	0	0	(233,000)	0	(513,000)
<b>Total</b>	<b>0.00</b>	<b>(280,000)</b>	<b>0</b>	<b>0</b>	<b>(233,000)</b>	<b>0</b>	<b>(513,000)</b>

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

**FY 2012 Base**

General	0.00	11,141,800	1,450,100	0	627,500	0	13,219,400
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,158,400	0	353,700	0	4,178,900
Other	238.04	484,300	0	0	350,000	0	834,300
<b>Total</b>	<b>238.04</b>	<b>14,448,000</b>	<b>2,706,500</b>	<b>0</b>	<b>1,331,200</b>	<b>0</b>	<b>18,485,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(4,700)	0	0	0	(4,700)
Federal	0.00	0	(3,700)	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,400)</b>

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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

General	0.00	11,141,800	1,445,400	0	627,500	0	13,214,700
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,154,700	0	353,700	0	4,175,200
Other	238.04	484,300	0	0	350,000	0	834,300
<b>Total</b>	<b>238.04</b>	<b>14,448,000</b>	<b>2,698,100</b>	<b>0</b>	<b>1,331,200</b>	<b>0</b>	<b>18,477,300</b>

**Line Items**

12.01 Transfer to Medically Indigent Utilization Managem: The Governor recommends the department-wide FTP transfer for positions to support a claims review and utilization management system in Medically Indigent Administration.

Other	(2.00)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Gov's Recommendation**

General	0.00	11,141,800	1,445,400	0	627,500	0	13,214,700
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,154,700	0	353,700	0	4,175,200
Other	236.04	484,300	0	0	350,000	0	834,300
<b>Total</b>	<b>236.04</b>	<b>14,448,000</b>	<b>2,698,100</b>	<b>0</b>	<b>1,331,200</b>	<b>0</b>	<b>18,477,300</b>

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

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

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 715

General	0.00	5,366,000	880,000	0	17,700	0	6,263,700
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	109.39	131,000	0	0	0	0	131,000
<b>Total</b>	<b>109.39</b>	<b>5,716,300</b>	<b>1,406,800</b>	<b>0</b>	<b>62,200</b>	<b>0</b>	<b>7,185,300</b>

**FY 2011 Total Appropriation**

General	0.00	5,366,000	880,000	0	17,700	0	6,263,700
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	109.39	131,000	0	0	0	0	131,000
<b>Total</b>	<b>109.39</b>	<b>5,716,300</b>	<b>1,406,800</b>	<b>0</b>	<b>62,200</b>	<b>0</b>	<b>7,185,300</b>

**Expenditure Adjustments**

6.42 Object Transfers: This decision unit provides a transfer from Operating Expenditures to Personnel Costs. The Department of Health and Welfare was granted the authority to transfer funding into Personnel Costs by the Legislature in their FY 2011 budget in order to meet staffing needs.

General	0.00	400,000	(400,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.

Other	(1.63)	0	0	0	0	0	0
<b>Total</b>	<b>(1.63)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Estimated Expenditures**

General	0.00	5,766,000	480,000	0	17,700	0	6,263,700
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	107.76	131,000	0	0	0	0	131,000
<b>Total</b>	<b>107.76</b>	<b>6,116,300</b>	<b>1,006,800</b>	<b>0</b>	<b>62,200</b>	<b>0</b>	<b>7,185,300</b>

**Base Adjustments**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

**FY 2012 Base**

General	0.00	5,766,000	480,000	0	17,700	0	6,263,700
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	107.76	131,000	0	0	0	0	131,000
<b>Total</b>	<b>107.76</b>	<b>6,116,300</b>	<b>1,006,800</b>	<b>0</b>	<b>62,200</b>	<b>0</b>	<b>7,185,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.19 Fund Shift: The Governor recommends the increased cost of benefits be offset by available health insurance reserves for FY 2012, therefore no fund shifts for benefits are necessary or recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Due to current economic conditions, the Governor recommends no General Fund for replacement items at this time.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,100)	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.69 Fund Shift: The Governor recommends no additional funding for salary increases, therefore, no salary increase fund shifts are necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	5,766,000	475,900	0	17,700	0	6,259,600
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	107.76	131,000	0	0	0	0	131,000
<b>Total</b>	<b>107.76</b>	<b>6,116,300</b>	<b>1,002,700</b>	<b>0</b>	<b>62,200</b>	<b>0</b>	<b>7,181,200</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	5,766,000	475,900	0	17,700	0	6,259,600
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	107.76	131,000	0	0	0	0	131,000
<b>Total</b>	<b>107.76</b>	<b>6,116,300</b>	<b>1,002,700</b>	<b>0</b>	<b>62,200</b>	<b>0</b>	<b>7,181,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: SB 1434						
General	0.00	8,187,700	556,700	0	205,600	0	8,950,000
Dedicated	0.00	1,202,100	461,100	0	0	0	1,663,200
Federal	0.00	3,146,400	1,579,700	0	17,300	0	4,743,400
Other	262.22	2,356,800	679,200	0	900	0	3,036,900
<b>Total</b>	<b>262.22</b>	<b>14,893,000</b>	<b>3,276,700</b>	<b>0</b>	<b>223,800</b>	<b>0</b>	<b>18,393,500</b>

**Appropriation Adjustments**

4.31 Supplemental - Mid-Year FMAP Rate Change: The Governor recommends using one-time Millennium Fund to offset the reduction in federal funds due to the mid-year FMAP rate change.

Dedicated	0.00	81,000	39,900	0	500	0	121,400
Federal	0.00	(81,000)	(39,900)	0	(500)	0	(121,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Total Appropriation**

General	0.00	8,187,700	556,700	0	205,600	0	8,950,000
Dedicated	0.00	1,283,100	501,000	0	500	0	1,784,600
Federal	0.00	3,065,400	1,539,800	0	16,800	0	4,622,000
Other	262.22	2,356,800	679,200	0	900	0	3,036,900
<b>Total</b>	<b>262.22</b>	<b>14,893,000</b>	<b>3,276,700</b>	<b>0</b>	<b>223,800</b>	<b>0</b>	<b>18,393,500</b>

**Expenditure Adjustments**

6.42 Object Transfers: This decision unit provides a transfer from Operating Expenditures to Personnel Costs and Trustee and Benefit Payments. The Department of Health and Welfare was granted the authority to transfer funding into Personnel Costs by the Legislature in their FY 2011 budget in order to meet staffing needs. The transfer to Trustee and Benefit Payments is to meet the medical needs of facility patients.

Federal	0.00	386,900	(396,900)	0	10,000	0	0
<b>Total</b>	<b>0.00</b>	<b>386,900</b>	<b>(396,900)</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

6.52 Transfer Between Programs: This decision unit represents department wide transfers of FTP authority to properly align FTP across programs. Programs affected are Physical Health Services, Emergency Medical Services, Laboratory Services, Self Reliance Operations, Medical Management and Administration, Community Mental Health, State Hospital North, State Hospital South, Indirect Support Services, and Medically Indigent Administration.

Other	(0.37)	0	0	0	0	0	0
<b>Total</b>	<b>(0.37)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2011 Estimated Expenditures**

General	0.00	8,187,700	556,700	0	205,600	0	8,950,000
Dedicated	0.00	1,283,100	501,000	0	500	0	1,784,600
Federal	0.00	3,452,300	1,142,900	0	26,800	0	4,622,000
Other	261.85	2,356,800	679,200	0	900	0	3,036,900
<b>Total</b>	<b>261.85</b>	<b>15,279,900</b>	<b>2,879,800</b>	<b>0</b>	<b>233,800</b>	<b>0</b>	<b>18,393,500</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time fund shift to Millennium Fund provided in DU 4.31.						
Dedicated	0.00	(81,000)	(39,900)	0	(500)	0	(121,400)
Federal	0.00	81,000	39,900	0	500	0	121,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	0.00	8,187,700	556,700	0	205,600	0	8,950,000
Dedicated	0.00	1,202,100	461,100	0	0	0	1,663,200
Federal	0.00	3,533,300	1,182,800	0	27,300	0	4,743,400
Other	261.85	2,356,800	679,200	0	900	0	3,036,900
<b>Total</b>	<b>261.85</b>	<b>15,279,900</b>	<b>2,879,800</b>	<b>0</b>	<b>233,800</b>	<b>0</b>	<b>18,393,500</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.19	Fund Shift: The Governor recommends the increased cost of benefits be offset by available health insurance reserves for FY 2012, therefore no fund shifts for benefits are necessary or recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Replacement Items: The Governor recommends one-time General Fund for the replacement of glass windows with Plexiglass and removal of a glass fireplace at State Hospital South. Due to current economic conditions, the Governor only recommends General Fund replacement items that have a health and safety impact.						
General	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(1,900)	0	0	0	(1,900)
Federal	0.00	0	(3,900)	0	0	0	(3,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.69 Fund Shift: The Governor recommends no additional funding for salary increases, therefore, no salary increase fund shifts are necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The FMAP rate will gradually decreased during FY 2011. The rate through the 2010 calendar year of 79.18% reduces to 76.18% beginning January 1 and extends through March 31. The rate from April 1 through June 30 is 74.18%, then will be reduced to 69.88% beginning July 1, 2011.							
General	0.00	407,400	135,100	0	3,100	0	545,600
Federal	0.00	(407,400)	(135,100)	0	(3,100)	0	(545,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	8,595,100	749,900	0	208,700	0	9,553,700
Dedicated	0.00	1,202,100	461,100	0	0	0	1,663,200
Federal	0.00	3,125,900	1,043,800	0	24,200	0	4,193,900
Other	261.85	2,356,800	679,200	0	900	0	3,036,900
<b>Total</b>	<b>261.85</b>	<b>15,279,900</b>	<b>2,934,000</b>	<b>0</b>	<b>233,800</b>	<b>0</b>	<b>18,447,700</b>
<b>Line Items</b>							
12.01 State Hospital South Endowment Expansion: The Governor recommends increased Endowment Fund at State Hospital South. Historically, IDHW reduces their General Fund appropriation to offset their annual Endowment Fund distribution. Due to the challenges the economy has had on the facility, the Governor recommends increased Endowment Fund without a General Fund reduction. Costs to treat a client at a state mental health institution are considerably less than treatment in a private facility. This approach provides needed Personnel Costs and contains the potential of more costly Community Hospitalization expenditures.							
Dedicated	0.00	254,400	0	0	0	0	254,400
<b>Total</b>	<b>0.00</b>	<b>254,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,400</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	8,595,100	749,900	0	208,700	0	9,553,700
Dedicated	0.00	1,456,500	461,100	0	0	0	1,917,600
Federal	0.00	3,125,900	1,043,800	0	24,200	0	4,193,900
Other	261.85	2,356,800	679,200	0	900	0	3,036,900
<b>Total</b>	<b>261.85</b>	<b>15,534,300</b>	<b>2,934,000</b>	<b>0</b>	<b>233,800</b>	<b>0</b>	<b>18,702,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b>	Provides public mental health services to children and their families through outpatient and inpatient treatment, or in residential settings. Services include assessment, case management, family support services, outpatient services, therapeutic foster care, day treatment, crisis/emergency services, residential treatment, respite care, and inpatient hospitalization.						
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 715						
General	0.00	4,070,500	633,600	0	4,448,200	0	9,152,300
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	89.30	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.30</b>	<b>5,486,100</b>	<b>1,991,600</b>	<b>0</b>	<b>5,730,300</b>	<b>0</b>	<b>13,208,000</b>

**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 \$1,498,600 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Childrens Mental Health portion of the reversion.

General	0.00	0	0	0	961,900	0	961,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961,900</b>	<b>0</b>	<b>961,900</b>

4.31 Supplemental - Childrens Mental Health General Fun: This decision unit provides a General Fund reversion due to excess funding resulting from decreases in residential treatment, discontinuation of school district contracts, and reductions in staff.

General	0.00	0	0	0	(32,100)	0	(32,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,100)</b>	<b>0</b>	<b>(32,100)</b>

4.32 Supplemental - Transfer to Medicaid Administration: The Governor recommends an ongoing transfer of General Fund from Childrens Mental Health to Medicaid Administration and Medical Management to replace lost operating funds due to recent holdbacks. Childrens Mental Health has been experiencing a surplus in recent years due to a shift in treatment from the Childrens Mental Health program to Medicaid.

General	0.00	0	0	0	(867,100)	0	(867,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(867,100)</b>	<b>0</b>	<b>(867,100)</b>

**FY 2011 Total Appropriation**

General	0.00	4,070,500	633,600	0	4,510,900	0	9,215,000
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	89.30	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.30</b>	<b>5,486,100</b>	<b>1,991,600</b>	<b>0</b>	<b>5,793,000</b>	<b>0</b>	<b>13,270,700</b>

**Expenditure Adjustments**

6.57 Transfer Between Programs: This decision unit provides a one-time program transfer in Personnel Costs and Trustee and Benefit Payments from Childrens Mental Health to Community Mental Health. Currently, there are excess General Funds in Childrens Mental Health and a shortfall in Community Mental Health. This one-time transfer reconciles the two programs for FY 2011.

General	0.00	(280,000)	0	0	(233,000)	0	(513,000)
<b>Total</b>	<b>0.00</b>	<b>(280,000)</b>	<b>0</b>	<b>0</b>	<b>(233,000)</b>	<b>0</b>	<b>(513,000)</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.59	Transfer Between Programs: This decision unit provides a transfer from Child Welfare and Childrens Mental Health to Self Reliance Benefit Payments. This transfer results from a legislative audit finding on the Social Service Random Moment Time Study.						
General	0.00	0	0	0	(245,000)	0	(245,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(245,000)</b>	<b>0</b>	<b>(245,000)</b>
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	(961,900)	0	(961,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(961,900)</b>	<b>0</b>	<b>(961,900)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	3,790,500	633,600	0	3,071,000	0	7,495,100
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	89.30	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.30</b>	<b>5,206,100</b>	<b>1,991,600</b>	<b>0</b>	<b>4,353,100</b>	<b>0</b>	<b>11,550,800</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit reverses the one-time program transfer provided in DU 6.57.						
General	0.00	280,000	0	0	233,000	0	513,000
<b>Total</b>	<b>0.00</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>233,000</b>	<b>0</b>	<b>513,000</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	0.00	4,070,500	633,600	0	3,304,000	0	8,008,100
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	89.30	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.30</b>	<b>5,486,100</b>	<b>1,991,600</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>12,063,800</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Total Maintenance</b>							
General	0.00	4,070,500	633,600	0	3,304,000	0	8,008,100
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	89.30	0	0	0	164,500	0	164,500
<b>Total</b>	<b>89.30</b>	<b>5,486,100</b>	<b>1,991,600</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>12,063,800</b>

**Line Items**

12.01 Transfer to Medically Indigent Utilization Managem: The Governor recommends the department-wide FTP transfer for positions to support a claims review and utilization management system in Medically Indigent Administration.

Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Gov's Recommendation**

General	0.00	4,070,500	633,600	0	3,304,000	0	8,008,100
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	88.30	0	0	0	164,500	0	164,500
<b>Total</b>	<b>88.30</b>	<b>5,486,100</b>	<b>1,991,600</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>12,063,800</b>

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>
<b>Description:</b> The State accepts responsibility for payment to community hospitals for individuals who are in need of in-patient care, but denied admission to the State Hospitals due to their waiting lists.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: SB 1434						
General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>
<b>Appropriation Adjustments</b>							
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 \$1,498,600 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Community Hospitalization portion of the reversion.						
General	0.00	0	0	0	67,600	0	67,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,600</b>	<b>0</b>	<b>67,600</b>
<b>FY 2011 Total Appropriation</b>							
General	0.00	0	0	0	2,857,600	0	2,857,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,857,600</b>	<b>0</b>	<b>2,857,600</b>
<b>Expenditure Adjustments</b>							
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	(67,600)	0	(67,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(67,600)</b>	<b>0</b>	<b>(67,600)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>
<b>FY 2012 Base</b>							
General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>

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>
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 715						
General	0.00	0	0	0	1,870,800	0	1,870,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,800</b>	<b>0</b>	<b>1,870,800</b>
<b>Appropriation Adjustments</b>							
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 \$1,498,600 of its FY 2009 General Fund appropriation as unspent. This decision unit provides for the Community Mental Health Grants portion of the reversion.						
General	0.00	0	0	0	307,100	0	307,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,100</b>	<b>0</b>	<b>307,100</b>
<b>FY 2011 Total Appropriation</b>							
General	0.00	0	0	0	2,177,900	0	2,177,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,177,900</b>	<b>0</b>	<b>2,177,900</b>
<b>Expenditure Adjustments</b>							
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	(307,100)	0	(307,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(307,100)</b>	<b>0</b>	<b>(307,100)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	0	0	0	1,870,800	0	1,870,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,800</b>	<b>0</b>	<b>1,870,800</b>
<b>FY 2012 Base</b>							
General	0.00	0	0	0	1,870,800	0	1,870,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,800</b>	<b>0</b>	<b>1,870,800</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	0	0	0	1,870,800	0	1,870,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,800</b>	<b>0</b>	<b>1,870,800</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	0	0	0	1,870,800	0	1,870,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,800</b>	<b>0</b>	<b>1,870,800</b>

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

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

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 722

General	0.00	4,062,300	1,168,100	0	2,311,000	0	7,541,400
Federal	0.00	4,215,900	2,484,900	0	945,900	0	7,646,700
Other	169.42	801,500	46,300	0	1,909,800	0	2,757,600
<b>Total</b>	<b>169.42</b>	<b>9,079,700</b>	<b>3,699,300</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>17,945,700</b>

**Appropriation Adjustments**

4.31 Supplemental - ARRA Infant and Toddler: This decision unit provides one-time federal fund spending authority for the continuation of ARRA funds in the Infant and Toddler Program. The United States Department of Education provided two years of stimulus funds, first appropriated in FY 2010. The funds are to be spent on data system enhancements, credentialing and personnel development for the Secure Beginnings early childhood mental health system, training support for the mentoring of parents, hearing aids, and development and expansion of video conferencing.

Federal	0.00	0	664,900	0	0	0	664,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>664,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>664,900</b>

**FY 2011 Total Appropriation**

General	0.00	4,062,300	1,168,100	0	2,311,000	0	7,541,400
Federal	0.00	4,215,900	3,149,800	0	945,900	0	8,311,600
Other	169.42	801,500	46,300	0	1,909,800	0	2,757,600
<b>Total</b>	<b>169.42</b>	<b>9,079,700</b>	<b>4,364,200</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>18,610,600</b>

**Expenditure Adjustments**

6.42 Object Transfers: This decision unit provides a transfer from Operating Expenditures to Personnel Costs. The Department of Health and Welfare was granted the authority to transfer funding into Personnel Costs by the Legislature in their FY 2011 budget in order to meet staffing needs.

General	0.00	70,900	(70,900)	0	0	0	0
Federal	0.00	258,700	(258,700)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>329,600</b>	<b>(329,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.55 Transfer Between Programs: This decision unit provides a program transfer of FTP, Personnel Costs and Operating funds from Idaho State School and Hospital (ISSH) to Community Developmental Disabilities for the Community Support and Outreach Team. The team works with community clients and providers to provide early intervention and training for clients with escalating risk behaviors in an effort to reduce ISSH admissions.

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
<b>Total</b>	<b>13.00</b>	<b>910,600</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,600</b>

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.58	Transfer Between Programs: This decision unit provides a transfer of one FTP and Personnel Costs funding between Child Welfare and Community Developmental Disabilities resulting from reorganization of management between the two programs.						
General	0.00	53,500	0	0	0	0	53,500
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,500</b>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	4,793,100	1,118,100	0	2,311,000	0	8,222,200
Federal	0.00	4,778,800	2,896,200	0	945,900	0	8,620,900
Other	183.42	801,500	46,300	0	1,909,800	0	2,757,600
<b>Total</b>	<b>183.42</b>	<b>10,373,400</b>	<b>4,060,600</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>19,600,700</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time federal fund spending authority for American Recovery and Reinvestment Act (ARRA) funds.						
Federal	0.00	0	(1,844,700)	0	0	0	(1,844,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,844,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,844,700)</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	0.00	4,793,100	1,118,100	0	2,311,000	0	8,222,200
Federal	0.00	4,778,800	1,051,500	0	945,900	0	6,776,200
Other	183.42	801,500	46,300	0	1,909,800	0	2,757,600
<b>Total</b>	<b>183.42</b>	<b>10,373,400</b>	<b>2,215,900</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>17,756,000</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(2,000)	0	0	0	(2,000)
Federal	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

General	0.00	4,793,100	1,116,100	0	2,311,000	0	8,220,200
Federal	0.00	4,778,800	1,049,700	0	945,900	0	6,774,400
Other	183.42	801,500	46,300	0	1,909,800	0	2,757,600
<b>Total</b>	<b>183.42</b>	<b>10,373,400</b>	<b>2,212,100</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>17,752,200</b>

**Line Items**

12.01 Infant and Toddler Web Support: The Governor does not recommend any new General Fund for the Infant and Toddler Web Support project at this time.

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

**FY 2012 Gov's Recommendation**

General	0.00	4,793,100	1,116,100	0	2,311,000	0	8,220,200
Federal	0.00	4,778,800	1,049,700	0	945,900	0	6,774,400
Other	183.42	801,500	46,300	0	1,909,800	0	2,757,600
<b>Total</b>	<b>183.42</b>	<b>10,373,400</b>	<b>2,212,100</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>17,752,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 722						
General	0.00	2,157,300	172,100	0	65,400	0	2,394,800
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,625,300	3,089,800	0	205,100	0	18,920,200
Other	376.53	612,500	437,800	0	10,600	0	1,060,900
<b>Total</b>	<b>376.53</b>	<b>18,395,100</b>	<b>3,703,200</b>	<b>0</b>	<b>281,100</b>	<b>0</b>	<b>22,379,400</b>

### Appropriation Adjustments

4.31 Supplemental - FMAP Rate Change: The Governor recommends using one-time Millennium Fund to offset the reduction in federal funds due to the mid-year FMAP rate change.

Dedicated	0.00	211,100	40,100	0	3,100	0	254,300
Federal	0.00	(211,100)	(40,100)	0	(3,100)	0	(254,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2011 Total Appropriation

General	0.00	2,157,300	172,100	0	65,400	0	2,394,800
Dedicated	0.00	211,100	43,600	0	3,100	0	257,800
Federal	0.00	15,414,200	3,049,700	0	202,000	0	18,665,900
Other	376.53	612,500	437,800	0	10,600	0	1,060,900
<b>Total</b>	<b>376.53</b>	<b>18,395,100</b>	<b>3,703,200</b>	<b>0</b>	<b>281,100</b>	<b>0</b>	<b>22,379,400</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: The Idaho State School and Hospital has been transitioning clients from the facility into community settings, reducing their census and resulting in excess federal funds spending authority. This adjustment reduces the federal funds spending authority to align it with anticipated collections.

Federal	0.00	(883,500)	(512,500)	0	0	0	(1,396,000)
Other	0.00	0	(300,000)	0	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>(883,500)</b>	<b>(812,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,696,000)</b>

6.51 Transfer Between Programs: This decision unit provides a department wide transfer between Idaho State School and Hospital (ISSH) and Self Reliance Operations to Physical Health Services for refugee activities. The transfer is for 1.0 FTP from ISSH and federal fund authority from Self Reliance Operations.

Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.52 Transfer Between Programs: This decision unit transfers 5 FTP from the Idaho State School and Hospital to Service Integration for Idaho Careline staff. IDHW has been funding temporary staff for the Careline for several years. In order to reduce temporary staff and turnover, IDHW identified permanent positions to transfer to the Careline program.

Other	(5.00)	0	0	0	0	0	0
<b>Total</b>	<b>(5.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Developmental Disabilities Svcs.  
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>
6.53	Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP and associated funding from Idaho State School and Hospital (ISSH) to Medicaid Administration and Medical Management's Bureau of Facility Standards. Due to the transition of clients from ISSH to community settings, fewer staff are needed and ISSH and additional resources are needed for surveys of community facilities.						
General	0.00	(25,800)	(3,000)	0	0	0	(28,800)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(25,800)</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,800)</b>
6.55	Transfer Between Programs: This decision unit provides a program transfer of FTP, Personnel Costs and Operating funds from Idaho State School and Hospital (ISSH) to Community Developmental Disabilities for the Community Support and Outreach Team. The team works with community clients and providers to provide early intervention and training for clients with escalating risk behaviors in an effort to reduce ISSH admissions.						
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
<b>Total</b>	<b>(13.00)</b>	<b>(910,600)</b>	<b>(26,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(936,600)</b>
6.57	Transfer Between Programs: This decision unit provides a transfer of federal fund spending authority from Idaho State School and Hospital to Service Integration resulting from the reduction in census at the facility.						
Federal	0.00	(106,000)	0	0	0	0	(106,000)
<b>Total</b>	<b>0.00</b>	<b>(106,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(106,000)</b>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	1,525,100	148,200	0	65,400	0	1,738,700
Dedicated	0.00	211,100	43,600	0	3,100	0	257,800
Federal	0.00	14,120,500	2,532,100	0	202,000	0	16,854,600
Other	356.53	612,500	137,800	0	10,600	0	760,900
<b>Total</b>	<b>356.53</b>	<b>16,469,200</b>	<b>2,861,700</b>	<b>0</b>	<b>281,100</b>	<b>0</b>	<b>19,612,000</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time fund shift to Millennium Fund provided in DU 4.31.						
Dedicated	0.00	(211,100)	(40,100)	0	(3,100)	0	(254,300)
Federal	0.00	211,100	40,100	0	3,100	0	254,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
General	0.00	1,525,100	148,200	0	65,400	0	1,738,700
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,331,600	2,572,200	0	205,100	0	17,108,900
Other	356.53	612,500	137,800	0	10,600	0	760,900
<b>Total</b>	<b>356.53</b>	<b>16,469,200</b>	<b>2,861,700</b>	<b>0</b>	<b>281,100</b>	<b>0</b>	<b>19,612,000</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: The Governor recommends one-time General Fund for the installation of fire alarms at the State School and Hospital. Due to current economic conditions, the Governor only recommends General Fund replacement items that have a health and safety impact.							
General	0.00	0	40,400	0	0	0	40,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(4,600)	0	0	0	(4,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The FMAP rate will gradually decreased during FY 2011. The rate through the 2010 calendar year of 79.18% reduces to 76.18% beginning January 1 and extends through March 31. The rate from April 1 through June 30 is 74.18%, then will be reduced to 69.88% beginning July 1, 2011.							
General	0.00	1,557,900	220,600	0	15,200	0	1,793,700
Federal	0.00	(1,557,900)	(220,600)	0	(15,200)	0	(1,793,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	3,083,000	408,900	0	80,600	0	3,572,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	12,773,700	2,347,000	0	189,900	0	15,310,600
Other	356.53	612,500	137,800	0	10,600	0	760,900
<b>Total</b>	<b>356.53</b>	<b>16,469,200</b>	<b>2,897,200</b>	<b>0</b>	<b>281,100</b>	<b>0</b>	<b>19,647,500</b>

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	3,083,000	408,900	0	80,600	0	3,572,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	12,773,700	2,347,000	0	189,900	0	15,310,600
Other	356.53	612,500	137,800	0	10,600	0	760,900
<b>Total</b>	<b>356.53</b>	<b>16,469,200</b>	<b>2,897,200</b>	<b>0</b>	<b>281,100</b>	<b>0</b>	<b>19,647,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.							
<b>FY 2011 Original Appropriation</b>							
3.00 FY 2011 Original Appropriation: SB 1433							
General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	86,700	76,900	0	2,865,400	0	3,029,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>246,900</b>	<b>281,400</b>	<b>0</b>	<b>3,037,200</b>	<b>0</b>	<b>3,565,500</b>
<b>FY 2011 Total Appropriation</b>							
General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	86,700	76,900	0	2,865,400	0	3,029,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>246,900</b>	<b>281,400</b>	<b>0</b>	<b>3,037,200</b>	<b>0</b>	<b>3,565,500</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit reflects a non-cognizable adjustment resulting from increased federal funds unknown during the FY 2011 budget setting process. The funds are provided by the Family Violence Prevention and Victims of Crime Act grants. Both are formula grants, so actual funding amounts are unknown until final grant award announcements are made every spring.							
Federal	0.00	0	0	0	550,000	0	550,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
6.42 Object Transfers: This decision unit provides a transfer from Operating Expenditures to Personnel Costs. The Department of Health and Welfare was granted the authority to transfer funding into Personnel Costs by the Legislature in their FY 2011 budget in order to meet staffing needs.							
Federal	0.00	10,000	(10,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>(10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Estimated Expenditures</b>							
General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	96,700	66,900	0	3,415,400	0	3,579,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>256,900</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,115,500</b>
<b>Base Adjustments</b>							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health & Welfare, Department of  
Domestic Violence Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Base</b>							
General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	96,700	66,900	0	3,415,400	0	3,579,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>256,900</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,115,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.61 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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2012 Total Maintenance**

General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	96,700	66,900	0	3,415,400	0	3,579,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>256,900</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,115,500</b>

**FY 2012 Gov's Recommendation**

General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	96,700	66,900	0	3,415,400	0	3,579,000
Other	3.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>4.00</b>	<b>256,900</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,115,500</b>

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

**FY 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: SB 1433

General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	296,800	257,300	0	92,200	0	646,300
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>382,200</b>	<b>284,100</b>	<b>0</b>	<b>92,200</b>	<b>0</b>	<b>758,500</b>

**FY 2011 Total Appropriation**

General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	296,800	257,300	0	92,200	0	646,300
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>382,200</b>	<b>284,100</b>	<b>0</b>	<b>92,200</b>	<b>0</b>	<b>758,500</b>

**FY 2011 Estimated Expenditures**

General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	296,800	257,300	0	92,200	0	646,300
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>382,200</b>	<b>284,100</b>	<b>0</b>	<b>92,200</b>	<b>0</b>	<b>758,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time federal funding associated with the Person-Centered Planning Grant.

Federal	0.00	(17,700)	(60,700)	0	(60,600)	0	(139,000)
<b>Total</b>	<b>0.00</b>	<b>(17,700)</b>	<b>(60,700)</b>	<b>0</b>	<b>(60,600)</b>	<b>0</b>	<b>(139,000)</b>

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

**FY 2012 Base**

General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	279,100	196,600	0	31,600	0	507,300
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>364,500</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>619,500</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

Health & Welfare, Department of  
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>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	279,100	196,600	0	31,600	0	507,300
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>364,500</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>619,500</b>
<b>Line Items</b>							
12.01 Person-Centered Planning Grant: The Governor recommends additional spending authority in FY 2012 for the completion of the Person-Centered Planning Grant. These funds support the Personnel Costs associated with the administrator of the grant and project.							
Federal	0.00	10,000	0	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2012 Gov's Recommendation</b>							
General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	289,100	196,600	0	31,600	0	517,300
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>374,500</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>629,500</b>