

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|------------------|--------------------------|
| Description: Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. The majority of these services are provided by contracts with the seven Public Health Districts. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: HB 657 | | | | | | | |
| General | 0.00 | 1,283,100 | 1,546,200 | 0 | 1,084,600 | 0 | 3,913,900 |
| Dedicated | 0.00 | 49,200 | 7,428,200 | 0 | 306,100 | 2,250,000 | 10,033,500 |
| Federal | 0.00 | 5,513,700 | 7,755,700 | 0 | 42,997,900 | 0 | 56,267,300 |
| Other | 141.00 | 1,564,900 | 1,861,700 | 0 | 10,186,700 | 0 | 13,613,300 |
| Total | 141.00 | 8,410,900 | 18,591,800 | 0 | 54,575,300 | 2,250,000 | 83,828,000 |

Appropriation Adjustments

- 4.31 Supplemental - Dedicated Vaccine Fund Authority In: The Governor recommends increased dedicated fund spending authority for the Immunization Vaccine Fund, resulting from the Idaho Childhood Vaccine Assessment Board voting to set an assessment in FY 2013 that was higher than FY 2012. Private insurance companies pay assessments in to this fund for childhood vaccines, to then be purchased by the state off the federal contract at a discounted rate. Additional spending authority is needed due to increased vaccine utilization, new vaccines added to the standard immunization protocol, an increased number of doses for previously recommended vaccines, and increased costs of vaccines. Idaho insurance companies have already been assessed by the Department of Insurance, and the receipts are greater than the currently appropriated spending authority. Spending authority is recommended as one-time, as the the fund will sunset at the end of FY 2013.

| | | | | | | | |
|--------------|-------------|----------|-------------------|----------|----------|----------|-------------------|
| Dedicated | 0.00 | 0 | 10,100,000 | 0 | 0 | 0 | 10,100,000 |
| Total | 0.00 | 0 | 10,100,000 | 0 | 0 | 0 | 10,100,000 |

- 4.32 Supplemental - Purchase of Vaccines for TRICARE Ch: The Governor recommends one-time General Fund for the costs associated with the purchase of vaccinations for Idaho children covered by TRICARE military insurance.

Currently, TRICARE is unauthorized to cover the costs of vaccinations purchased through state assessments, as structured for all other private insurance providers in Idaho. As a result, IDHW was using federal vaccine grant funds for the purchase of vaccinations for TRICARE children. In August, the Department of Health and Welfare (IDHW) was notified by the federal government that effective October 1, 2012, the federal vaccine grant funding being used to purchase vaccines for TRICARE children was no longer an allowable expenditure. As a result, an estimated 7,700 Idaho children were to be without immunization coverage.

In order to prevent this gap in coverage, Governor Otter asked IDHW to use their existing FY 2013 appropriation to purchase vaccinations for TRICARE children until supplemental funding could be appropriated during the 2013 legislative session. Currently, the Office of the Governor and the Department of Health and Welfare are working with federal partners to pursue options for a long-term solution. The Governor is committed to finding a solution that will hold TRICARE responsible for the expenditures of the lives they insure, but recommends one-time General Fund until a permanent solution is in place. This decision unit provides nine months of funding.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 0 | 441,400 | 0 | 0 | 0 | 441,400 |
| Total | 0.00 | 0 | 441,400 | 0 | 0 | 0 | 441,400 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|---------------|------------------|-------------------|----------|-------------------|------------------|-------------------|
| General | 0.00 | 1,283,100 | 1,987,600 | 0 | 1,084,600 | 0 | 4,355,300 |
| Dedicated | 0.00 | 49,200 | 17,528,200 | 0 | 306,100 | 2,250,000 | 20,133,500 |
| Federal | 0.00 | 5,513,700 | 7,755,700 | 0 | 42,997,900 | 0 | 56,267,300 |
| Other | 141.00 | 1,564,900 | 1,861,700 | 0 | 10,186,700 | 0 | 13,613,300 |
| Total | 141.00 | 8,410,900 | 29,133,200 | 0 | 54,575,300 | 2,250,000 | 94,369,400 |

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> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|--------------------|--------------------------|
| Expenditure Adjustments | | | | | | | |
| 6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2013 Millennium Fund appropriation. | | | | | | | |
| Dedicated | 0.00 | 0 | 2,000,000 | 0 | 250,000 | (2,250,000) | 0 |
| Total | 0.00 | 0 | 2,000,000 | 0 | 250,000 | (2,250,000) | 0 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|------------------|-------------------|----------|-------------------|----------|-------------------|
| General | 0.00 | 1,283,100 | 1,987,600 | 0 | 1,084,600 | 0 | 4,355,300 |
| Dedicated | 0.00 | 49,200 | 19,528,200 | 0 | 556,100 | 0 | 20,133,500 |
| Federal | 0.00 | 5,513,700 | 7,755,700 | 0 | 42,997,900 | 0 | 56,267,300 |
| Other | 141.00 | 1,564,900 | 1,861,700 | 0 | 10,186,700 | 0 | 13,613,300 |
| Total | 141.00 | 8,410,900 | 31,133,200 | 0 | 54,825,300 | 0 | 94,369,400 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for spending authority of the Immunization Vaccine Fund and Millennium Fund, and General Fund provided for the purchase of vaccinations for TRICARE children.

| | | | | | | | |
|--------------|-------------|----------|---------------------|----------|------------------|----------|---------------------|
| General | 0.00 | 0 | (441,400) | 0 | 0 | 0 | (441,400) |
| Dedicated | 0.00 | 0 | (12,100,000) | 0 | (250,000) | 0 | (12,350,000) |
| Total | 0.00 | 0 | (12,541,400) | 0 | (250,000) | 0 | (12,791,400) |

FY 2014 Base

| | | | | | | | |
|--------------|---------------|------------------|-------------------|----------|-------------------|----------|-------------------|
| General | 0.00 | 1,283,100 | 1,546,200 | 0 | 1,084,600 | 0 | 3,913,900 |
| Dedicated | 0.00 | 49,200 | 7,428,200 | 0 | 306,100 | 0 | 7,783,500 |
| Federal | 0.00 | 5,513,700 | 7,755,700 | 0 | 42,997,900 | 0 | 56,267,300 |
| Other | 141.00 | 1,564,900 | 1,861,700 | 0 | 10,186,700 | 0 | 13,613,300 |
| Total | 141.00 | 8,410,900 | 18,591,800 | 0 | 54,575,300 | 0 | 81,578,000 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 17,000 | 0 | 0 | 0 | 0 | 17,000 |
| Dedicated | 0.00 | 900 | 0 | 0 | 0 | 0 | 900 |
| Federal | 0.00 | 85,200 | 0 | 0 | 0 | 0 | 85,200 |
| Other | 0.00 | 20,300 | 0 | 0 | 0 | 0 | 20,300 |
| Total | 0.00 | 123,400 | 0 | 0 | 0 | 0 | 123,400 |

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

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 2,200 | 0 | 0 | 0 | 2,200 |
| Federal | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---------------|--------------------|---------------------------|-------------------|--------------------------|----------------|-------------------|
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 1,300,100 | 1,548,400 | 0 | 1,084,600 | 0 | 3,933,100 |
| Dedicated | 0.00 | 50,100 | 7,428,200 | 0 | 306,100 | 0 | 7,784,400 |
| Federal | 0.00 | 5,598,900 | 7,757,500 | 0 | 42,997,900 | 0 | 56,354,300 |
| Other | 141.00 | 1,585,200 | 1,861,700 | 0 | 10,186,700 | 0 | 13,633,600 |
| Total | 141.00 | 8,534,300 | 18,595,800 | 0 | 54,575,300 | 0 | 81,705,400 |
| Line Items | | | | | | | |
| 12.01 Cancer Data Registry: The Governor recommends one-time Millennium Fund to support the Cancer Data Registry. IDHW has a statutory obligation to support a cancer data registry to collect and analyze statistics of the incidence of malignancy in Idaho. The registry has historically been funded by the Central Tumor Registry Fund, which is funded through a distribution of the cigarette tax, but declining revenue from cigarette taxes have created a shortfall in the Central Tumor Registry Fund. The Governor recommends Millennium Fund to fill the gap in funding needed to maintain current operations of the Cancer Data Registry. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 12.02 Women's Health Check Screening: The Governor recommends one-time Millennium Fund for the Women's Health Check. The Women's Health Check provides breast and cervical cancer screenings for low-income, uninsured and underinsured women. Millennium Funds were appropriated in FY 2013 to cover the gap left by a reduced federal award for these services. The Governor recommends the continuation of Millennium Fund to maintain this program at its level of current operations. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 245,000 | 245,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 245,000 | 245,000 |
| 12.03 STD Prevention Project: The Governor does not recommend additional General Fund for the sexually transmitted disease prevention project. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-------------|-----------------|------------------------|----------------|-----------------------|----------|-------------------|
| 12.04 Dedicated Vaccine Fund Spending Authority: The Governor recommends increased dedicated fund spending authority for the Immunization Vaccine Fund due to higher than anticipated receipts. Private insurance companies pay assessments in to this fund for vaccines for children, to then be purchased by the State off the federal contract at a discounted rate. Additional spending authority is needed due to higher than anticipated vaccine utilization, new vaccines added to the standard immunization protocol, an increased number of doses for previously recommended vaccines, and increased costs of vaccines. | | | | | | | |
| Spending authority is recommended as one-time. Currently, the fund is to sunset at the end of FY 2013, but the Immunization Assessment Board voted to support a two-year extension of the fund, to be proposed during the 2013 Legislative Session. | | | | | | | |
| Dedicated | 0.00 | 0 | 10,620,000 | 0 | 0 | 0 | 10,620,000 |
| Total | 0.00 | 0 | 10,620,000 | 0 | 0 | 0 | 10,620,000 |

| | | | | | | | |
|--|-------------|----------|----------|----------|----------|------------------|------------------|
| 12.05 Millennium Fund for Comprehensive Tobacco Control: The Governor recommends one-time Millennium Fund for smoking cessation and prevention efforts such as tobacco counter-marketing and nicotine replacement therapy. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |

| | | | | | | | |
|---|---------------|------------------|------------------|----------|--------------------|----------|--------------------|
| 12.06 Transfer from Physical Health to EMS: The Governor recommends the transfer of 8.0 FTP and associated federal fund spending authority for the Public Health Preparedness Program (PHPP) from Physical Health Services to Emergency Medical Services. The Department of Health and Welfare proposes this transfer as part of a Division of Public Health reorganization. By transferring the personnel and funding, PHPP will be better aligned in a structure with programs also dedicated to preparedness and readiness activities. | | | | | | | |
| The corresponding decision unit for this transfer is found in DU 12.01 in Emergency Medical Services. | | | | | | | |
| Federal | 0.00 | (547,400) | (836,300) | 0 | (4,342,100) | 0 | (5,725,800) |
| Other | (8.00) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (8.00) | (547,400) | (836,300) | 0 | (4,342,100) | 0 | (5,725,800) |

| | | | | | | | |
|---|-------------|----------|----------------|----------|----------|----------|----------------|
| 12.07 Purchase of Vaccines for TRICARE Children: The Governor recommends one-time General Fund for the costs associated with the purchase of vaccinations for Idaho children covered by TRICARE military insurance. | | | | | | | |
| Currently, TRICARE is unauthorized to cover the costs of vaccinations purchased through state assessments, as structured for all other private insurance providers in Idaho. As a result, IDHW was using federal vaccine grant funds for the purchase of vaccinations for TRICARE children. In August, IDHW was notified by the federal government that effective October 1, 2012, the federal vaccine grant funding being used to purchase vaccines for TRICARE children was no longer an allowable expenditure. As a result, an estimated 7,700 Idaho children were to be without immunization coverage. | | | | | | | |
| In order to prevent this gap in coverage, Governor Otter asked the Department of Health and Welfare to use their existing FY 2013 appropriation to purchase vaccinations for TRICARE children until supplemental funding could be appropriated during the 2013 Legislative Session. Currently, the Office of the Governor and the Department of Health and Welfare are working with federal partners to pursue options for a long-term solution. The Governor is committed to finding a solution that will hold TRICARE responsible for the expenditures of the lives they insure, but recommends one-time General Fund until a permanent solution is in place. | | | | | | | |
| General | 0.00 | 0 | 588,500 | 0 | 0 | 0 | 588,500 |
| Total | 0.00 | 0 | 588,500 | 0 | 0 | 0 | 588,500 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|------------------|-------------------|----------|-------------------|------------------|-------------------|
| General | 0.00 | 1,300,100 | 2,136,900 | 0 | 1,084,600 | 0 | 4,521,600 |
| Dedicated | 0.00 | 50,100 | 18,048,200 | 0 | 306,100 | 2,275,000 | 20,679,400 |
| Federal | 0.00 | 5,051,500 | 6,921,200 | 0 | 38,655,800 | 0 | 50,628,500 |
| Other | 133.00 | 1,585,200 | 1,861,700 | 0 | 10,186,700 | 0 | 13,633,600 |
| Total | 133.00 | 7,986,900 | 28,968,000 | 0 | 50,233,200 | 2,275,000 | 89,463,100 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 657

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| Dedicated | 0.00 | 1,499,900 | 909,100 | 0 | 1,620,000 | 0 | 4,029,000 |
| Federal | 0.00 | 296,600 | 450,000 | 0 | 175,000 | 0 | 921,600 |
| Other | 30.50 | 237,400 | 341,300 | 0 | 0 | 0 | 578,700 |
| Total | 30.50 | 2,033,900 | 1,700,400 | 0 | 1,795,000 | 0 | 5,529,300 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| Dedicated | 0.00 | 1,499,900 | 909,100 | 0 | 1,620,000 | 0 | 4,029,000 |
| Federal | 0.00 | 296,600 | 450,000 | 0 | 175,000 | 0 | 921,600 |
| Other | 30.50 | 237,400 | 341,300 | 0 | 0 | 0 | 578,700 |
| Total | 30.50 | 2,033,900 | 1,700,400 | 0 | 1,795,000 | 0 | 5,529,300 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| Dedicated | 0.00 | 1,499,900 | 909,100 | 0 | 1,620,000 | 0 | 4,029,000 |
| Federal | 0.00 | 296,600 | 450,000 | 0 | 175,000 | 0 | 921,600 |
| Other | 30.50 | 237,400 | 341,300 | 0 | 0 | 0 | 578,700 |
| Total | 30.50 | 2,033,900 | 1,700,400 | 0 | 1,795,000 | 0 | 5,529,300 |

FY 2014 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| Dedicated | 0.00 | 1,499,900 | 909,100 | 0 | 1,620,000 | 0 | 4,029,000 |
| Federal | 0.00 | 296,600 | 450,000 | 0 | 175,000 | 0 | 921,600 |
| Other | 30.50 | 237,400 | 341,300 | 0 | 0 | 0 | 578,700 |
| Total | 30.50 | 2,033,900 | 1,700,400 | 0 | 1,795,000 | 0 | 5,529,300 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 19,900 | 0 | 0 | 0 | 0 | 19,900 |
| Federal | 0.00 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| Other | 0.00 | 3,400 | 0 | 0 | 0 | 0 | 3,400 |
| Total | 0.00 | 25,800 | 0 | 0 | 0 | 0 | 25,800 |

10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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> |
|----------------------------------|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Total Maintenance | | | | | | | |
| Dedicated | 0.00 | 1,519,800 | 909,100 | 0 | 1,620,000 | 0 | 4,048,900 |
| Federal | 0.00 | 299,100 | 450,000 | 0 | 175,000 | 0 | 924,100 |
| Other | 30.50 | 240,800 | 341,300 | 0 | 0 | 0 | 582,100 |
| Total | 30.50 | 2,059,700 | 1,700,400 | 0 | 1,795,000 | 0 | 5,555,100 |

Line Items

12.01 Transfer from Physical Health to EMS: The Governor recommends the transfer of 8.0 FTP and associated federal fund spending authority for the Public Health Preparedness Program (PHPP) from Physical Health Services to Emergency Medical Services. The Department of Health and Welfare proposes this transfer as part of a Division of Public Health reorganization. By transferring the personnel and funding, PHPP will be better aligned in a structure with programs also dedicated to preparedness and readiness activities.

The corresponding decision unit for this transfer is found in DU 12.06 in Physical Health Services.

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|------------------|----------|------------------|
| Federal | 0.00 | 547,400 | 836,300 | 0 | 4,342,100 | 0 | 5,725,800 |
| Other | 8.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8.00 | 547,400 | 836,300 | 0 | 4,342,100 | 0 | 5,725,800 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|-------------------|
| Dedicated | 0.00 | 1,519,800 | 909,100 | 0 | 1,620,000 | 0 | 4,048,900 |
| Federal | 0.00 | 846,500 | 1,286,300 | 0 | 4,517,100 | 0 | 6,649,900 |
| Other | 38.50 | 240,800 | 341,300 | 0 | 0 | 0 | 582,100 |
| Total | 38.50 | 2,607,100 | 2,536,700 | 0 | 6,137,100 | 0 | 11,280,900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: Provide laboratory support to the Public Health Districts and other departments of state government. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: HB 657 | | | | | | | |
| General | 0.00 | 1,407,400 | 416,300 | 31,600 | 0 | 0 | 1,855,300 |
| Federal | 0.00 | 891,000 | 949,000 | 0 | 0 | 0 | 1,840,000 |
| Other | 42.00 | 430,200 | 199,300 | 0 | 0 | 0 | 629,500 |
| Total | 42.00 | 2,728,600 | 1,564,600 | 31,600 | 0 | 0 | 4,324,800 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 1,407,400 | 416,300 | 31,600 | 0 | 0 | 1,855,300 |
| Federal | 0.00 | 891,000 | 949,000 | 0 | 0 | 0 | 1,840,000 |
| Other | 42.00 | 430,200 | 199,300 | 0 | 0 | 0 | 629,500 |
| Total | 42.00 | 2,728,600 | 1,564,600 | 31,600 | 0 | 0 | 4,324,800 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 1,407,400 | 416,300 | 31,600 | 0 | 0 | 1,855,300 |
| Federal | 0.00 | 891,000 | 949,000 | 0 | 0 | 0 | 1,840,000 |
| Other | 42.00 | 430,200 | 199,300 | 0 | 0 | 0 | 629,500 |
| Total | 42.00 | 2,728,600 | 1,564,600 | 31,600 | 0 | 0 | 4,324,800 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for FY 2013. | | | | | | | |
| General | 0.00 | 0 | (29,100) | (31,600) | 0 | 0 | (60,700) |
| Total | 0.00 | 0 | (29,100) | (31,600) | 0 | 0 | (60,700) |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 1,407,400 | 387,200 | 0 | 0 | 0 | 1,794,600 |
| Federal | 0.00 | 891,000 | 949,000 | 0 | 0 | 0 | 1,840,000 |
| Other | 42.00 | 430,200 | 199,300 | 0 | 0 | 0 | 629,500 |
| Total | 42.00 | 2,728,600 | 1,535,500 | 0 | 0 | 0 | 4,264,100 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 19,600 | 0 | 0 | 0 | 0 | 19,600 |
| Federal | 0.00 | 11,300 | 0 | 0 | 0 | 0 | 11,300 |
| Other | 0.00 | 2,100 | 0 | 0 | 0 | 0 | 2,100 |
| Total | 0.00 | 33,000 | 0 | 0 | 0 | 0 | 33,000 |
| 10.31 Repair, Replacement Items/Alteration Req.: This decision unit provides one-time funding for repairs of a generator exhaust system (\$27,500), replacement of light fixtures (\$30,000), repairs of duct system (\$28,500), and reconfiguration of the air handler system (\$15,000) at the state health laboratory. | | | | | | | |
| General | 0.00 | 0 | 101,000 | 0 | 0 | 0 | 101,000 |
| Total | 0.00 | 0 | 101,000 | 0 | 0 | 0 | 101,000 |
| 10.34 Repair, Replacement Items/Alteration Req.: This decision unit provides funding for the replacement of the existing multi-capillary genetic analyzer. This instrument is used to detect foodborne pathogens, such as Salmonella and E. coli. Early and accurate detection is critical in order to limit the spread of disease. | | | | | | | |
| General | 0.00 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| Total | 0.00 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |

Health & Welfare, Department of
Physical Health Services
Laboratory Services

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 2,800 | 0 | 0 | 0 | 2,800 |
| Total | 0.00 | 0 | 2,800 | 0 | 0 | 0 | 2,800 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 1,427,000 | 491,000 | 120,000 | 0 | 0 | 2,038,000 |
| Federal | 0.00 | 902,300 | 949,000 | 0 | 0 | 0 | 1,851,300 |
| Other | 42.00 | 432,300 | 199,300 | 0 | 0 | 0 | 631,600 |
| Total | 42.00 | 2,761,600 | 1,639,300 | 120,000 | 0 | 0 | 4,520,900 |
| Line Items | | | | | | | |
| 12.01 STD Prevention Project: The Governor does not recommend additional General Fund for the sexually transmitted disease prevention project. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 1,427,000 | 491,000 | 120,000 | 0 | 0 | 2,038,000 |
| Federal | 0.00 | 902,300 | 949,000 | 0 | 0 | 0 | 1,851,300 |
| Other | 42.00 | 432,300 | 199,300 | 0 | 0 | 0 | 631,600 |
| Total | 42.00 | 2,761,600 | 1,639,300 | 120,000 | 0 | 0 | 4,520,900 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: 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 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1405 | | | | | | | |
| General | 0.00 | 495,400 | 573,500 | 0 | 1,455,400 | 0 | 2,524,300 |
| Dedicated | 0.00 | 6,500 | 43,800 | 0 | 650,000 | 0 | 700,300 |
| Federal | 0.00 | 761,400 | 3,865,900 | 0 | 10,965,000 | 0 | 15,592,300 |
| Other | 17.34 | 45,400 | 438,300 | 0 | 0 | 0 | 483,700 |
| Total | 17.34 | 1,308,700 | 4,921,500 | 0 | 13,070,400 | 0 | 19,300,600 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 495,400 | 573,500 | 0 | 1,455,400 | 0 | 2,524,300 |
| Dedicated | 0.00 | 6,500 | 43,800 | 0 | 650,000 | 0 | 700,300 |
| Federal | 0.00 | 761,400 | 3,865,900 | 0 | 10,965,000 | 0 | 15,592,300 |
| Other | 17.34 | 45,400 | 438,300 | 0 | 0 | 0 | 483,700 |
| Total | 17.34 | 1,308,700 | 4,921,500 | 0 | 13,070,400 | 0 | 19,300,600 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 495,400 | 573,500 | 0 | 1,455,400 | 0 | 2,524,300 |
| Dedicated | 0.00 | 6,500 | 43,800 | 0 | 650,000 | 0 | 700,300 |
| Federal | 0.00 | 761,400 | 3,865,900 | 0 | 10,965,000 | 0 | 15,592,300 |
| Other | 17.34 | 45,400 | 438,300 | 0 | 0 | 0 | 483,700 |
| Total | 17.34 | 1,308,700 | 4,921,500 | 0 | 13,070,400 | 0 | 19,300,600 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time federal fund spending authority provided for the Access to Recovery Grant. | | | | | | | |
| Federal | 0.00 | (156,500) | (406,700) | 0 | (2,555,000) | 0 | (3,118,200) |
| Total | 0.00 | (156,500) | (406,700) | 0 | (2,555,000) | 0 | (3,118,200) |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 495,400 | 573,500 | 0 | 1,455,400 | 0 | 2,524,300 |
| Dedicated | 0.00 | 6,500 | 43,800 | 0 | 650,000 | 0 | 700,300 |
| Federal | 0.00 | 604,900 | 3,459,200 | 0 | 8,410,000 | 0 | 12,474,100 |
| Other | 17.34 | 45,400 | 438,300 | 0 | 0 | 0 | 483,700 |
| Total | 17.34 | 1,152,200 | 4,514,800 | 0 | 10,515,400 | 0 | 16,182,400 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 5,900 | 0 | 0 | 0 | 0 | 5,900 |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Federal | 0.00 | 8,800 | 0 | 0 | 0 | 0 | 8,800 |
| Other | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 15,300 | 0 | 0 | 0 | 0 | 15,300 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Total Maintenance

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|-------------------|----------|-------------------|
| General | 0.00 | 501,300 | 573,500 | 0 | 1,455,400 | 0 | 2,530,200 |
| Dedicated | 0.00 | 6,600 | 43,800 | 0 | 650,000 | 0 | 700,400 |
| Federal | 0.00 | 613,700 | 3,459,200 | 0 | 8,410,000 | 0 | 12,482,900 |
| Other | 17.34 | 45,900 | 438,300 | 0 | 0 | 0 | 484,200 |
| Total | 17.34 | 1,167,500 | 4,514,800 | 0 | 10,515,400 | 0 | 16,197,700 |

Line Items

- 12.01 Access to Recovery - Year 3: The Governor recommends continued increased federal fund spending authority for the third year of the Access to Recovery (ATR) grant. The grant funding provides substance-use disorder treatment to adult supervised misdemeanants, military men and women and their dependents and spouses (includes all veterans and current military members), and non-criminal justice adolescents identified through a school-based referral system.

Previously, this grant funded adolescents engaged in the juvenile criminal justice system. Due to the shift of substance-use disorder treatment funds being appropriated directly to the Department of Juvenile Corrections (DJC), DJC was able to adequately meet the needs of these clients, allowing IDHW the ability to identify a new population of adolescents to be served.

IDHW intends to phase out services at completion of this third and final year of grant funding in order to avoid the need for General Fund replacement.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------|----------|----------------|
| Federal | 0.00 | 0 | 0 | 0 | 911,900 | 0 | 911,900 |
| Total | 0.00 | 0 | 0 | 0 | 911,900 | 0 | 911,900 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|-------------------|----------|-------------------|
| General | 0.00 | 501,300 | 573,500 | 0 | 1,455,400 | 0 | 2,530,200 |
| Dedicated | 0.00 | 6,600 | 43,800 | 0 | 650,000 | 0 | 700,400 |
| Federal | 0.00 | 613,700 | 3,459,200 | 0 | 9,321,900 | 0 | 13,394,800 |
| Other | 17.34 | 45,900 | 438,300 | 0 | 0 | 0 | 484,200 |
| Total | 17.34 | 1,167,500 | 4,514,800 | 0 | 11,427,300 | 0 | 17,109,600 |

| FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

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

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1404

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|----------|----------|----------|-------------------|
| General | 0.00 | 13,556,900 | 5,599,500 | 0 | 0 | 0 | 19,156,400 |
| Federal | 0.00 | 19,509,800 | 19,714,400 | 0 | 0 | 0 | 39,224,200 |
| Other | 591.56 | 0 | 2,597,400 | 0 | 0 | 0 | 2,597,400 |
| Total | 591.56 | 33,066,700 | 27,911,300 | 0 | 0 | 0 | 60,978,000 |

Appropriation Adjustments

4.31 Supplemental - Medicaid Readiness: The Governor recommends one-time federal fund spending authority for the continuation of the Medicaid Readiness project. During the 2012 legislative session, Self-Reliance Operations received one-time appropriation for modifications to their eligibility system in order to meet new requirements established by Patient Protection and Affordable Care Act (PPACA). The recommended funding was divided into two phases, but only Phase One of the project was funded, pending the U.S. Supreme Court decision on health care reform.

The funding provided in this decision unit provides \$1.1 million to address the shortfall of the original FY 2013 appropriation, as well as additional federal fund spending authority needed to implement the project. The Division of Welfare requires additional one-time funding for the Medicaid Readiness project due to unexpected changes in the rules engine market place involving acquisitions and increased costs in available options. The additional funding will allow IDHW to invest in the appropriate technology to perform eligibility determinations efficiently, which keeps personnel requests to the minimum level needed. IDHW proposes to use it's food stamp bonus award as the state's 10% portion required to draw the matching 90% federal funds.

| | | | | | | | |
|--------------|-------------|----------|------------------|----------|----------|----------|------------------|
| Federal | 0.00 | 0 | 6,320,000 | 0 | 0 | 0 | 6,320,000 |
| Total | 0.00 | 0 | 6,320,000 | 0 | 0 | 0 | 6,320,000 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|----------|----------|----------|-------------------|
| General | 0.00 | 13,556,900 | 5,599,500 | 0 | 0 | 0 | 19,156,400 |
| Federal | 0.00 | 19,509,800 | 26,034,400 | 0 | 0 | 0 | 45,544,200 |
| Other | 591.56 | 0 | 2,597,400 | 0 | 0 | 0 | 2,597,400 |
| Total | 591.56 | 33,066,700 | 34,231,300 | 0 | 0 | 0 | 67,298,000 |

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides an ongoing object transfer from Self-Reliance Operations to Self-Reliance Benefit Payments. This transfer is part of a two-part object and program transfer within the Department in order to meet the maintenance of effort requirements for Temporary Assistance for Needy Families (TANF) without requiring new General Fund appropriation.

| | | | | | | | |
|--------------|-------------|--------------------|----------|----------|----------|----------|--------------------|
| General | 0.00 | (1,451,000) | 0 | 0 | 0 | 0 | (1,451,000) |
| Total | 0.00 | (1,451,000) | 0 | 0 | 0 | 0 | (1,451,000) |

6.51 Transfer Between Programs: This decision unit provides an ongoing transfer of General Fund in Operating Expenditures from Indirect Support Services to Self-Reliance Operations.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 11,100 | 0 | 0 | 0 | 11,100 |
| Total | 0.00 | 0 | 11,100 | 0 | 0 | 0 | 11,100 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 6.53 Transfer Between Programs: This decision unit provides an ongoing program transfer of General Fund Personnel Costs from Child Welfare to Self-Reliance Operations. This transfer is part of a two-part object and program transfer within the department in order to meet the maintenance of effort requirements for Temporary Assistance for Needy Families (TANF) without requiring new General Fund appropriation. | | | | | | | |
| General | 0.00 | 1,451,000 | 0 | 0 | 0 | 0 | 1,451,000 |
| Total | 0.00 | 1,451,000 | 0 | 0 | 0 | 0 | 1,451,000 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 13,556,900 | 5,610,600 | 0 | 0 | 0 | 19,167,500 |
| Federal | 0.00 | 19,509,800 | 26,034,400 | 0 | 0 | 0 | 45,544,200 |
| Other | 591.56 | 0 | 2,597,400 | 0 | 0 | 0 | 2,597,400 |
| Total | 591.56 | 33,066,700 | 34,242,400 | 0 | 0 | 0 | 67,309,100 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for Phase One of the Medicaid Readiness project, of which \$8,200,000 was appropriated during the 2012 legislative session, and the remaining \$6,320,000 is found in supplemental DU 4.31. | | | | | | | |
| General | 0.00 | 0 | (820,000) | 0 | 0 | 0 | (820,000) |
| Federal | 0.00 | 0 | (13,700,000) | 0 | 0 | 0 | (13,700,000) |
| Total | 0.00 | 0 | (14,520,000) | 0 | 0 | 0 | (14,520,000) |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 13,556,900 | 4,790,600 | 0 | 0 | 0 | 18,347,500 |
| Federal | 0.00 | 19,509,800 | 12,334,400 | 0 | 0 | 0 | 31,844,200 |
| Other | 591.56 | 0 | 2,597,400 | 0 | 0 | 0 | 2,597,400 |
| Total | 591.56 | 33,066,700 | 19,722,400 | 0 | 0 | 0 | 52,789,100 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 197,100 | 0 | 0 | 0 | 0 | 197,100 |
| Federal | 0.00 | 288,100 | 0 | 0 | 0 | 0 | 288,100 |
| Total | 0.00 | 485,200 | 0 | 0 | 0 | 0 | 485,200 |
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| Federal | 0.00 | 0 | 7,500 | 0 | 0 | 0 | 7,500 |
| Total | 0.00 | 0 | 14,200 | 0 | 0 | 0 | 14,200 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | <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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Total Maintenance

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|----------|----------|----------|-------------------|
| General | 0.00 | 13,754,000 | 4,797,300 | 0 | 0 | 0 | 18,551,300 |
| Federal | 0.00 | 19,797,900 | 12,341,900 | 0 | 0 | 0 | 32,139,800 |
| Other | 591.56 | 0 | 2,597,400 | 0 | 0 | 0 | 2,597,400 |
| Total | 591.56 | 33,551,900 | 19,736,600 | 0 | 0 | 0 | 53,288,500 |

Line Items

- 12.01 Medicaid Readiness: The Governor recommends the continuation of one-time funding for completion of the Medicaid Readiness Initiative. The project affects three IDHW programs: Self-Reliance Operations, Medicaid Administration and Medical Management, and Indirect Support Services, totaling \$1,030,000 General Fund and \$10,300,000 total funds. The funding provided in this decision unit represents the Self-Reliance Operations portion of the funding.

The Medicaid Readiness Initiative is the implementation of a number of system changes required in order to ensure IDHW has the ability to appropriately determine Medicaid eligibility and link with the federally mandated Health Insurance Exchange. Regardless of the final outcome for a federal or state based exchange, IDHW must have the both the ability to connect to an exchange, and to share required information between the Idaho Medicaid Program and the health insurance exchange.

System requirements include a new rules engine, notices, interfaces, an online portal, new 24x7-infrastructure, and reconfiguration of all eligibility-budget units.

| | | | | | | | |
|--------------|-------------|----------|------------------|----------|----------|----------|------------------|
| General | 0.00 | 0 | 910,000 | 0 | 0 | 0 | 910,000 |
| Federal | 0.00 | 0 | 8,190,000 | 0 | 0 | 0 | 8,190,000 |
| Total | 0.00 | 0 | 9,100,000 | 0 | 0 | 0 | 9,100,000 |

- 12.02 Medicaid Mandatory Expansion Operational Impact: The Governor recommends increased Personnel Costs and Operating Expenditures for the Medicaid Mandatory Expansion impact. The impact will affect two IDHW programs: Self-Reliance Operations and Indirect Support Services. This decision unit represents the Self-Reliance Operations portion of the funding.

Regardless of the state's decision to implement the optional Medicaid expansion, it is estimated Medicaid will expand coverage for an additional 70,000 clients. Currently, Idaho has approximately 35,000 individuals that are eligible for Medicaid but not enrolled. Due to mandated health insurance, it is expected these individuals will enroll in Medicaid starting sometime in 2014. Additionally, PPACA provides new requirements for calculating eligibility that will expand benefits to another 35,000 that will become eligible under these new eligibility guidelines. This decision unit provides the operational funding for the eligibility workers and necessary FTP to process applications.

The increased 22.0 FTP net zero due to a recommended transfer of FTP authority from the Southwest Idaho Treatment Center.

| | | | | | | | |
|--------------|--------------|----------------|----------------|----------|----------|----------|------------------|
| General | 0.00 | 0 | 498,900 | 0 | 0 | 0 | 498,900 |
| Federal | 0.00 | 868,800 | 498,900 | 0 | 0 | 0 | 1,367,700 |
| Other | 22.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 22.00 | 868,800 | 997,800 | 0 | 0 | 0 | 1,866,600 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.03 Child Support Cooperation for Food Stamp Cases: The Governor recommends increased funding for child support cooperation for food stamp cases. Idaho Code requires that all food stamp recipient households will cooperate in child support collections in order to reduce or eliminate the family's dependency on welfare assistance. Currently, IDHW does not have the necessary resources to enforce this activity. This decision unit provides the necessary funding to fill five unfunded positions and enable IDHW to meet its statutory requirements. | | | | | | | |
| General | 0.00 | 135,500 | 11,300 | 0 | 0 | 0 | 146,800 |
| Federal | 0.00 | 135,600 | 11,200 | 0 | 0 | 0 | 146,800 |
| Total | 0.00 | 271,100 | 22,500 | 0 | 0 | 0 | 293,600 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 13,889,500 | 6,217,500 | 0 | 0 | 0 | 20,107,000 |
| Federal | 0.00 | 20,802,300 | 21,042,000 | 0 | 0 | 0 | 41,844,300 |
| Other | 613.56 | 0 | 2,597,400 | 0 | 0 | 0 | 2,597,400 |
| Total | 613.56 | 34,691,800 | 29,856,900 | 0 | 0 | 0 | 64,548,700 |

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

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: Benefit Payments for Temporary Assistance to Families in Idaho (TAFI) and Aid to the Aged, Blind, and Disabled (AABD) are contained in this program.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1404

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 18,226,500 | 0 | 18,226,500 |
| Federal | 0.00 | 0 | 0 | 0 | 58,217,400 | 0 | 58,217,400 |
| Other | 0.00 | 0 | 0 | 0 | 23,500 | 0 | 23,500 |
| Total | 0.00 | 0 | 0 | 0 | 76,467,400 | 0 | 76,467,400 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 18,226,500 | 0 | 18,226,500 |
| Federal | 0.00 | 0 | 0 | 0 | 58,217,400 | 0 | 58,217,400 |
| Other | 0.00 | 0 | 0 | 0 | 23,500 | 0 | 23,500 |
| Total | 0.00 | 0 | 0 | 0 | 76,467,400 | 0 | 76,467,400 |

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides an ongoing object transfer from Self-Reliance Operations to Self-Reliance Benefit Payments. This transfer is part of a two-part object and program transfer within the department in order to meet the maintenance of effort requirements for Temporary Assistance for Needy Families (TANF) without requiring new General Fund appropriation.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 1,451,000 | 0 | 1,451,000 |
| Total | 0.00 | 0 | 0 | 0 | 1,451,000 | 0 | 1,451,000 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 19,677,500 | 0 | 19,677,500 |
| Federal | 0.00 | 0 | 0 | 0 | 58,217,400 | 0 | 58,217,400 |
| Other | 0.00 | 0 | 0 | 0 | 23,500 | 0 | 23,500 |
| Total | 0.00 | 0 | 0 | 0 | 77,918,400 | 0 | 77,918,400 |

FY 2014 Base

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 19,677,500 | 0 | 19,677,500 |
| Federal | 0.00 | 0 | 0 | 0 | 58,217,400 | 0 | 58,217,400 |
| Other | 0.00 | 0 | 0 | 0 | 23,500 | 0 | 23,500 |
| Total | 0.00 | 0 | 0 | 0 | 77,918,400 | 0 | 77,918,400 |

FY 2014 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 19,677,500 | 0 | 19,677,500 |
| Federal | 0.00 | 0 | 0 | 0 | 58,217,400 | 0 | 58,217,400 |
| Other | 0.00 | 0 | 0 | 0 | 23,500 | 0 | 23,500 |
| Total | 0.00 | 0 | 0 | 0 | 77,918,400 | 0 | 77,918,400 |

Line Items

12.01 Grocery Tax Credit Spending Authority: The Governor recommends increased dedicated fund spending authority generated by grocery tax credit donations. When filing personal income tax forms for the State of Idaho, taxpayers have the option to donate their grocery tax credit to the Department of Health and Welfare (IDHW) for assistance programs. IDHW has been collecting these donations but currently lacks spending authority to use any of these funds.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| Other | 0.00 | 0 | 0 | 0 | 1,058,600 | 0 | 1,058,600 |
| Total | 0.00 | 0 | 0 | 0 | 1,058,600 | 0 | 1,058,600 |

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> |
|-------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 19,677,500 | 0 | 19,677,500 |
| Federal | 0.00 | 0 | 0 | 0 | 58,217,400 | 0 | 58,217,400 |
| Other | 0.00 | 0 | 0 | 0 | 1,082,100 | 0 | 1,082,100 |
| Total | 0.00 | 0 | 0 | 0 | 78,977,000 | 0 | 78,977,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 682

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|---------------|------------------|----------|-------------------|
| General | 0.00 | 5,498,500 | 7,829,500 | 6,000 | 1,219,200 | 0 | 14,553,200 |
| Dedicated | 0.00 | 0 | 152,000 | 0 | 0 | 0 | 152,000 |
| Federal | 0.00 | 9,332,000 | 36,794,500 | 35,000 | 1,638,600 | 0 | 47,800,100 |
| Other | 208.00 | 10,600 | 9,083,800 | 0 | 0 | 0 | 9,094,400 |
| Total | 208.00 | 14,841,100 | 53,859,800 | 41,000 | 2,857,800 | 0 | 71,599,700 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|---------------|------------------|----------|-------------------|
| General | 0.00 | 5,498,500 | 7,829,500 | 6,000 | 1,219,200 | 0 | 14,553,200 |
| Dedicated | 0.00 | 0 | 152,000 | 0 | 0 | 0 | 152,000 |
| Federal | 0.00 | 9,332,000 | 36,794,500 | 35,000 | 1,638,600 | 0 | 47,800,100 |
| Other | 208.00 | 10,600 | 9,083,800 | 0 | 0 | 0 | 9,094,400 |
| Total | 208.00 | 14,841,100 | 53,859,800 | 41,000 | 2,857,800 | 0 | 71,599,700 |

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides a program transfer of 3.0 FTP and Personnel Costs from Medical Assistance Administration and Medical Management to Licensure and Certification based on projected personnel expenditures.

| | | | | | | | |
|--------------|---------------|------------------|----------|----------|----------|----------|------------------|
| General | 0.00 | (140,700) | 0 | 0 | 0 | 0 | (140,700) |
| Federal | 0.00 | (144,800) | 0 | 0 | 0 | 0 | (144,800) |
| Other | (3.00) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (3.00) | (285,500) | 0 | 0 | 0 | 0 | (285,500) |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|---------------|------------------|----------|-------------------|
| General | 0.00 | 5,357,800 | 7,829,500 | 6,000 | 1,219,200 | 0 | 14,412,500 |
| Dedicated | 0.00 | 0 | 152,000 | 0 | 0 | 0 | 152,000 |
| Federal | 0.00 | 9,187,200 | 36,794,500 | 35,000 | 1,638,600 | 0 | 47,655,300 |
| Other | 205.00 | 10,600 | 9,083,800 | 0 | 0 | 0 | 9,094,400 |
| Total | 205.00 | 14,555,600 | 53,859,800 | 41,000 | 2,857,800 | 0 | 71,314,200 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for managed care plan development, the medical home collaborative, the Money Follows the Person federal grant, the Children's Healthcare Improvement federal grant, the federal electronic health records incentive payments, the Medicaid Readiness Initiative project, and 4.0 FTP associated with one-time grant funding.

| | | | | | | | |
|--------------|---------------|------------------|---------------------|-----------------|----------|----------|---------------------|
| General | 0.00 | (196,000) | (552,000) | (6,000) | 0 | 0 | (754,000) |
| Federal | 0.00 | (593,800) | (18,304,100) | (35,000) | 0 | 0 | (18,932,900) |
| Other | (4.00) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (4.00) | (789,800) | (18,856,100) | (41,000) | 0 | 0 | (19,686,900) |

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> |
|---------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Base | | | | | | | |
| General | 0.00 | 5,161,800 | 7,277,500 | 0 | 1,219,200 | 0 | 13,658,500 |
| Dedicated | 0.00 | 0 | 152,000 | 0 | 0 | 0 | 152,000 |
| Federal | 0.00 | 8,593,400 | 18,490,400 | 0 | 1,638,600 | 0 | 28,722,400 |
| Other | 201.00 | 10,600 | 9,083,800 | 0 | 0 | 0 | 9,094,400 |
| Total | 201.00 | 13,765,800 | 35,003,700 | 0 | 2,857,800 | 0 | 51,627,300 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 71,000 | 0 | 0 | 0 | 0 | 71,000 |
| Federal | 0.00 | 113,700 | 0 | 0 | 0 | 0 | 113,700 |
| Total | 0.00 | 184,700 | 0 | 0 | 0 | 0 | 184,700 |

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

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| Federal | 0.00 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| Total | 0.00 | 0 | 3,100 | 0 | 0 | 0 | 3,100 |

10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Total Maintenance

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|----------|------------------|----------|-------------------|
| General | 0.00 | 5,232,800 | 7,279,000 | 0 | 1,219,200 | 0 | 13,731,000 |
| Dedicated | 0.00 | 0 | 152,000 | 0 | 0 | 0 | 152,000 |
| Federal | 0.00 | 8,707,100 | 18,492,000 | 0 | 1,638,600 | 0 | 28,837,700 |
| Other | 201.00 | 10,600 | 9,083,800 | 0 | 0 | 0 | 9,094,400 |
| Total | 201.00 | 13,950,500 | 35,006,800 | 0 | 2,857,800 | 0 | 51,815,100 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-------------------|--|--------------------|---------------------------|-------------------|--------------------------|----------|-------------------|
| Line Items | | | | | | | |
| 12.01 | <p>Medicaid Readiness: The Governor recommends the continuation of one-time funding for completion of the Medicaid Readiness Initiative. The project affects three IDHW programs: Self-Reliance Operations, Medicaid Administration and Medical Management, and Indirect Support Services, totaling \$1,030,000 General Fund and \$10,300,000 total funds. The funding provided in this decision unit represents the Medicaid Administration and Medical Management portion of the funding.</p> <p>The Medicaid Readiness Initiative is the implementation of a number of system changes required in order to ensure IDHW has the ability to appropriately determine Medicaid eligibility and link with the federally mandated Health Insurance Exchange. Regardless of the final outcome for a federal or state based exchange, IDHW must have the both the ability to connect to an exchange, and to share required information between the Idaho Medicaid Program and the health insurance exchange.</p> <p>System requirements include a new rules engine, notices, interfaces, an on-line portal, new 24x7-infrastructure, and reconfiguration of all eligibility-budget units.</p> | | | | | | |
| | General | 0.00 | 0 | 100,000 | 0 | 0 | 100,000 |
| | Federal | 0.00 | 0 | 900,000 | 0 | 0 | 900,000 |
| | Total | 0.00 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 12.02 | <p>Electronic Health Records Program Spending Authori: The Governor recommends one-time \$20.7 million increased federal fund spending authority for electronic health record incentive payments. The American Recovery and Reinvestment Act of 2009 authorized incentive payments to Eligible Professionals (EP) and Eligible Hospitals (EH) for development of electronic health record systems to be distributed by state Medicaid programs. Additionally, the decision unit provides \$20,000 one-time General Fund and \$180,000 one-time federal funds to be used for a design of a web-based software program to collect data mandated by Centers for Medicare and Medicaid Services (CMS), and \$18,500 one-time General Fund and \$166,500 one-time federal funds for a contract with an independent accounting firm to perform a CMS required risk-based audit.</p> <p>The General Fund functions recommended in this decision unit are required in order to meet federal requirements of the incentive payments.</p> | | | | | | |
| | General | 0.00 | 0 | 38,500 | 0 | 0 | 38,500 |
| | Federal | 0.00 | 0 | 21,046,500 | 0 | 0 | 21,046,500 |
| | Total | 0.00 | 0 | 21,085,000 | 0 | 0 | 21,085,000 |
| 12.03 | <p>External Quality Monitor - CHIPRA: The Governor recommends additional General Fund and increased federal fund authority to meet requirements provided by the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA). CHIPRA requires states conduct the Consumer Assessment of Healthcare Providers and Systems health plan survey in order to be in compliance with their CHIPRA funding requirements. The survey is intended to improve quality of care for CHIP beneficiaries, and failure to complete the survey will jeopardize Idaho's federal CHIP funding.</p> | | | | | | |
| | General | 0.00 | 0 | 23,000 | 0 | 0 | 23,000 |
| | Federal | 0.00 | 0 | 23,000 | 0 | 0 | 23,000 |
| | Total | 0.00 | 0 | 46,000 | 0 | 0 | 46,000 |
| 12.04 | <p>Mental Health Independent Evaluator: The Governor recommends one-time General Fund and one-time increased federal fund spending authority for contract costs to complete an independent evaluation of Medicaid's behavioral health managed care model. CMS requires that all states providing services under a 1915(b) Managed Care Waiver, pursuant to Section 2111(B) of the State Medicaid Manual, must arrange for an independent assessment of their waiver program, and submit the findings when renewing their waiver programs. Failure to complete this evaluation will prohibit Idaho from continuing with a managed care behavioral health model at completion of the initial 2-year waiver period.</p> | | | | | | |
| | General | 0.00 | 0 | 25,000 | 0 | 0 | 25,000 |
| | Federal | 0.00 | 0 | 25,000 | 0 | 0 | 25,000 |
| | Total | 0.00 | 0 | 50,000 | 0 | 0 | 50,000 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 12.05 Health Homes & Primary Care Network Development: The Governor recommends an additional 4.0 FTP, increased one-time and ongoing General Fund appropriation, and increased federal fund spending authority for Health Homes and Primary Care Network Development. | | | | | | | |
| <p>These personnel and funding will support the Governor's Multi-Payer Collaborative and provide development of a public/private care coordination network. The functions include support to the multi-payer medical home pilot and Medicaid health homes. The objectives will be to provide coaching at the primary care practice level, data collections and analysis, and coordination of a multi-payer collaborative effort. One-time funding recommended will provide for an evaluation of the Primary Care Medical Home/Home Health pilot and infrastructure development of a public/private care coordination network.</p> | | | | | | | |
| General | 0.00 | 112,100 | 550,000 | 0 | 0 | 0 | 662,100 |
| Federal | 0.00 | 112,100 | 550,000 | 0 | 0 | 0 | 662,100 |
| Other | 4.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4.00 | 224,200 | 1,100,000 | 0 | 0 | 0 | 1,324,200 |

| | | | | | | | |
|---|-------------|----------------|----------------|----------|----------|----------|----------------|
| 12.06 Money Follows the Person Grant: The Governor recommends increased federal fund spending authority for the Money Follows the Person federal grant. Money Follows the Person works to move individuals with disabilities out of institutions and into community settings that are less expensive and more desirable living conditions. No General Fund match dollars are required for this federal grant. | | | | | | | |
| Federal | 0.00 | 169,800 | 385,500 | 0 | 0 | 0 | 555,300 |
| Total | 0.00 | 169,800 | 385,500 | 0 | 0 | 0 | 555,300 |

| | | | | | | | |
|--|-------------|----------------|----------------|----------|----------|----------|----------------|
| 12.07 CHIC Spending Authority: The Governor recommends one-time increased federal funds spending authority for the continuation of the Children's Healthcare Improvement Collaboration (CHIC) project. The CHIC grant is a five-year federal grant that Idaho and Utah received jointly to implement a series of changes to children's primary care delivery system. The project is testing the effectiveness of moving pediatric services to a medical home model, and is developing health information technology between pediatric practices and the Idaho Immunization Information System, the Idaho Health Data Exchange and the Utah Health Information Network. | | | | | | | |
| Federal | 0.00 | 333,500 | 198,000 | 0 | 0 | 0 | 531,500 |
| Total | 0.00 | 333,500 | 198,000 | 0 | 0 | 0 | 531,500 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|----------|------------------|----------|-------------------|
| General | 0.00 | 5,344,900 | 8,015,500 | 0 | 1,219,200 | 0 | 14,579,600 |
| Dedicated | 0.00 | 0 | 152,000 | 0 | 0 | 0 | 152,000 |
| Federal | 0.00 | 9,322,500 | 41,620,000 | 0 | 1,638,600 | 0 | 52,581,100 |
| Other | 205.00 | 10,600 | 9,083,800 | 0 | 0 | 0 | 9,094,400 |
| Total | 205.00 | 14,678,000 | 58,871,300 | 0 | 2,857,800 | 0 | 76,407,100 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|--------------------|---------------------------|-------------------|--------------------------|----------|--------------------|
| Description: Medicaid eligible group primarily consisting of Pregnant Woman and Children (PWC), Family Medicaid, and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of health and disease. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 | FY 2013 Original Appropriation: HB 682 | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 115,547,700 | 0 | 115,547,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 26,399,800 | 0 | 26,399,800 |
| Federal | 0.00 | 0 | 0 | 0 | 391,087,500 | 0 | 391,087,500 |
| Other | 0.00 | 0 | 0 | 0 | 2,971,100 | 0 | 2,971,100 |
| Total | 0.00 | 0 | 0 | 0 | 536,006,100 | 0 | 536,006,100 |

Appropriation Adjustments

4.31 Supplemental - General Fund Replacement for Premium: The Governor does not recommend replacement General Fund for Premium Tax Payments. Currently, the state-operated premium assistance programs for children (the Children's Health Insurance Plan (CHIP) Plan B and the Children's Access Card) are underfunded, while the adult premium assistance program (the Small Business Health Insurance Program) has adequate excess funds to fund the children's programs for the remainder of FY 2013 and FY 2014. The Governor recommends legislation that will allow transfers between these programs, with a sunset date of October 1, 2015.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

4.32 Supplemental - General Fund Reversion: The Governor recommends a negative supplemental in Medicaid Trustee and Benefit Payments to align budget with most current FY 2013 expenditure forecasts.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| General | 0.00 | 0 | 0 | 0 | (1,988,400) | 0 | (1,988,400) |
| Total | 0.00 | 0 | 0 | 0 | (1,988,400) | 0 | (1,988,400) |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| General | 0.00 | 0 | 0 | 0 | 113,559,300 | 0 | 113,559,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 26,399,800 | 0 | 26,399,800 |
| Federal | 0.00 | 0 | 0 | 0 | 391,087,500 | 0 | 391,087,500 |
| Other | 0.00 | 0 | 0 | 0 | 2,971,100 | 0 | 2,971,100 |
| Total | 0.00 | 0 | 0 | 0 | 534,017,700 | 0 | 534,017,700 |

Expenditure Adjustments

6.55 Transfer Between Programs: This decision unit provides program transfers within the three Medicaid benefit plans in order to align budget with expenditures.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|---------------------|----------|---------------------|
| General | 0.00 | 0 | 0 | 0 | (22,775,000) | 0 | (22,775,000) |
| Dedicated | 0.00 | 0 | 0 | 0 | (1,499,200) | 0 | (1,499,200) |
| Federal | 0.00 | 0 | 0 | 0 | (23,693,200) | 0 | (23,693,200) |
| Other | 0.00 | 0 | 0 | 0 | (1,929,700) | 0 | (1,929,700) |
| Total | 0.00 | 0 | 0 | 0 | (49,897,100) | 0 | (49,897,100) |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| General | 0.00 | 0 | 0 | 0 | 90,784,300 | 0 | 90,784,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 24,900,600 | 0 | 24,900,600 |
| Federal | 0.00 | 0 | 0 | 0 | 367,394,300 | 0 | 367,394,300 |
| Other | 0.00 | 0 | 0 | 0 | 1,041,400 | 0 | 1,041,400 |
| Total | 0.00 | 0 | 0 | 0 | 484,120,600 | 0 | 484,120,600 |

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Base Adjustments | | | | | | | |
| 8.51 Base Reduction: This decision unit provides an ongoing base reduction in the Hospital Assessment Fund and the Idaho Health Insurance Access Card Fund to align appropriation with cash. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | (12,276,200) | 0 | (12,276,200) |
| Total | 0.00 | 0 | 0 | 0 | (12,276,200) | 0 | (12,276,200) |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 90,784,300 | 0 | 90,784,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 12,624,400 | 0 | 12,624,400 |
| Federal | 0.00 | 0 | 0 | 0 | 367,394,300 | 0 | 367,394,300 |
| Other | 0.00 | 0 | 0 | 0 | 1,041,400 | 0 | 1,041,400 |
| Total | 0.00 | 0 | 0 | 0 | 471,844,400 | 0 | 471,844,400 |
| Program Maintenance | | | | | | | |
| 10.71 Nondiscretionary Adjustments: This decision unit provides funding for cost-based pricing adjustments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 602,000 | 0 | 602,000 |
| Federal | 0.00 | 0 | 0 | 0 | 2,238,600 | 0 | 2,238,600 |
| Total | 0.00 | 0 | 0 | 0 | 2,840,600 | 0 | 2,840,600 |
| 10.72 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing adjustments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 22,400 | 0 | 22,400 |
| Federal | 0.00 | 0 | 0 | 0 | 83,500 | 0 | 83,500 |
| Total | 0.00 | 0 | 0 | 0 | 105,900 | 0 | 105,900 |
| 10.73 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 3,574,500 | 0 | 3,574,500 |
| Federal | 0.00 | 0 | 0 | 0 | 13,289,600 | 0 | 13,289,600 |
| Total | 0.00 | 0 | 0 | 0 | 16,864,100 | 0 | 16,864,100 |
| 10.74 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,674,800 | 0 | 1,674,800 |
| Federal | 0.00 | 0 | 0 | 0 | 6,226,800 | 0 | 6,226,800 |
| Total | 0.00 | 0 | 0 | 0 | 7,901,600 | 0 | 7,901,600 |
| 10.75 Nondiscretionary Adjustments: This decision unit provides an increase for Cooperative Welfare receipts due to Medicaid growth. | | | | | | | |
| Other | 0.00 | 0 | 0 | 0 | 792,500 | 0 | 792,500 |
| Total | 0.00 | 0 | 0 | 0 | 792,500 | 0 | 792,500 |
| 10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2013 blended rate of 70.8% will be increased to 71.48%. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (3,535,800) | 0 | (3,535,800) |
| Federal | 0.00 | 0 | 0 | 0 | 3,535,800 | 0 | 3,535,800 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------------------------|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|--------------------|
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 93,122,200 | 0 | 93,122,200 |
| Dedicated | 0.00 | 0 | 0 | 0 | 12,624,400 | 0 | 12,624,400 |
| Federal | 0.00 | 0 | 0 | 0 | 392,768,600 | 0 | 392,768,600 |
| Other | 0.00 | 0 | 0 | 0 | 1,833,900 | 0 | 1,833,900 |
| Total | 0.00 | 0 | 0 | 0 | 500,349,100 | 0 | 500,349,100 |

Line Items

12.01 Medicaid Woodwork Effect: The Governor recommends increased General Fund and federal fund spending authority to meet the anticipated need of the Medicaid woodwork effect. The woodwork effect is the increased caseload resulting from people that are currently eligible for Medicaid benefits, but not currently enrolled in the program. As a result of the Patient Protection and Affordable Care Act (PPACA), it is expected that these individuals will be directed to Medicaid for coverage as they present to insurance exchange.

IDHW calculated this request based off estimates provided in the Milliman analysis. Milliman estimates the total woodwork population in Idaho to be 35,000 individuals, however, IDHW anticipates of the 35,000 individuals, enrollment will be gradual. Funding provided in this decision unit represents two quarters of funding for roughly 14,800 individuals. The effective date for mandated health insurance is January 1, 2014. The remainder of the funding will require an annualization in the FY 2015 budget.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 5,014,200 | 0 | 5,014,200 |
| Federal | 0.00 | 0 | 0 | 0 | 12,429,800 | 0 | 12,429,800 |
| Total | 0.00 | 0 | 0 | 0 | 17,444,000 | 0 | 17,444,000 |

12.02 PPACA Primary Care Rate Increase: The Governor recommends one-time federal fund spending authority for the 100% federally funded rate increase to primary care Medicaid providers. A total of \$19 million federal funds are available to Idaho physicians to be paid to family medicine, general internist, and pediatric physicians who serve Medicaid providers. Of the \$19 million, \$9.5 million was previously appropriated in FY 2013 for the first six months of the payments. Funding requested in FY 2014 totals another \$9.5 million to annualize an entire year of payments. This decision unit represents the Basic Medicaid Plan portion of the funding.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| Federal | 0.00 | 0 | 0 | 0 | 5,386,500 | 0 | 5,386,500 |
| Total | 0.00 | 0 | 0 | 0 | 5,386,500 | 0 | 5,386,500 |

12.03 PPACA Surge Effect: The Governor recommends increased federal fund spending authority in Trustee and Benefit Payments as a result of new Medicaid eligible clients. PPACA requires all states follow the same guidelines when calculating Medicaid eligibility. As a result, regardless of the state's decision to implement an optional Medicaid expansion, there will be newly eligible clients under the Modified Adjusted Gross Income or MAGI calculation. This population is commonly referred to as the MAGI or Medicaid Surge population.

Because this population is categorized as newly eligible, they will be 100% federally funded through 2016, when the state will become responsible for a gradual portion of the costs until reaching the long-term 90% federal/10% state Federal Medicaid Assistance Percentage (FMAP) rate in 2020. This decision unit provides six months of funding, based on a gradual growth of caseload, for both children and adults as projected by Milliman. This decision unit also provides an ongoing General Fund reduction based on the number of children projected to move from the Children's Health Insurance Program (CHIP) to Medicaid.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | (2,014,800) | 0 | (2,014,800) |
| Federal | 0.00 | 0 | 0 | 0 | 34,263,800 | 0 | 34,263,800 |
| Total | 0.00 | 0 | 0 | 0 | 32,249,000 | 0 | 32,249,000 |

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 96,121,600 | 0 | 96,121,600 |
| Dedicated | 0.00 | 0 | 0 | 0 | 12,624,400 | 0 | 12,624,400 |
| Federal | 0.00 | 0 | 0 | 0 | 444,848,700 | 0 | 444,848,700 |
| Other | 0.00 | 0 | 0 | 0 | 1,833,900 | 0 | 1,833,900 |
| Total | 0.00 | 0 | 0 | 0 | 555,428,600 | 0 | 555,428,600 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|--------------------|
| Description: Medicaid eligible group primarily consisting of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: HB 682 | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 219,924,900 | 0 | 219,924,900 |
| Dedicated | 0.00 | 0 | 0 | 0 | 12,901,500 | 0 | 12,901,500 |
| Federal | 0.00 | 0 | 0 | 0 | 528,950,900 | 0 | 528,950,900 |
| Other | 0.00 | 0 | 0 | 0 | 121,985,600 | 0 | 121,985,600 |
| Total | 0.00 | 0 | 0 | 0 | 883,762,900 | 0 | 883,762,900 |

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the General Fund reappropriation for Medicaid Trustee/Benefit Payments as authorized during the 2012 legislative session.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 37,632,000 | 0 | 37,632,000 |
| Total | 0.00 | 0 | 0 | 0 | 37,632,000 | 0 | 37,632,000 |

4.31 Supplemental - Court Ordered Residential Habilitat: The Governor recommends increased funding for a court ordered rate increase to Residential Habilitation Service providers. Five Residential Habilitation agencies sued the Department of Health and Welfare for calculating reimbursement rates that did not assure payments consistent with the economy, and efficiency and quality of care sufficient to enlist providers in geographical areas. Although the court found no issues with access or quality of service, and even recognized that the provider base has continued to grow, they nevertheless found in favor of the plaintiffs, resulting in a rate increase to match the amounts identified in the provider cost surveys effective 4/12/12.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 3,660,000 | 0 | 3,660,000 |
| Federal | 0.00 | 0 | 0 | 0 | 8,540,000 | 0 | 8,540,000 |
| Total | 0.00 | 0 | 0 | 0 | 12,200,000 | 0 | 12,200,000 |

4.32 Supplemental - Adjustment for Personal Assistance : The Governor recommends increased General Fund and federal fund spending authority for a rate adjustment to Personal Assistance Service providers. Personal Assistance Services (PAS) are services that involve personal and medically-oriented tasks dealing with the functional needs of the participant and accommodating the participant's needs for long-term maintenance, supportive care, or instrumental activities of daily living. These services may include personal assistance and medical tasks that can be done by unlicensed persons or delegated to unlicensed persons by a health care professional or participant. Services are based on the participant's abilities and limitations, regardless of age, medical diagnosis, or other category of disability. The services enable individuals to remain in a home and community environment, that would otherwise be forced to live in an institutional setting, at a higher cost.

The rate adjustment provided in this decision unit is based off an annual review of comparative rates for the same type of personal assistance providers in nursing home facilities. In order to achieve parity between community services and facility services, and better enable Medicaid clients to stay in community settings, it is critical to provide adequate funding for these services. PAS are provided to clients in the Enhanced Medicaid Plan and Coordinated Medicaid Plan. This funding represents the Enhanced Medicaid Plan portion of the funding. Total annualized costs for both populations equals \$1,900,800 General Fund and \$6,336,000 total funds.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 446,100 | 0 | 446,100 |
| Federal | 0.00 | 0 | 0 | 0 | 1,041,000 | 0 | 1,041,000 |
| Total | 0.00 | 0 | 0 | 0 | 1,487,100 | 0 | 1,487,100 |

4.33 Supplemental - General Fund Reversion: The Governor recommends a negative supplemental in Medicaid Trustee and Benefit Payments to align budget with most current FY 2013 expenditure forecasts.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|---------------------|----------|---------------------|
| General | 0.00 | 0 | 0 | 0 | (41,781,600) | 0 | (41,781,600) |
| Total | 0.00 | 0 | 0 | 0 | (41,781,600) | 0 | (41,781,600) |

Health & Welfare, Department of
 Medical Assistance
 Enhanced Medicaid Plan

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|-----------------|------------------------|----------------|-----------------------|----------|---------------|
| 4.34 Supplemental - Premium Tax Replacement: The Governor does not recommend replacement General Fund for Premium Tax Payments. Currently, the state-operated premium assistance programs for children (the Children's Health Insurance Plan (CHIP) Plan B and the Children's Access Card) are underfunded, while the adult premium assistance program (the Small Business Health Insurance Program) has adequate excess funds to fund the children's programs for the remainder of FY 2013 and FY 2014. The Governor recommends legislation that will allow transfers between these programs, with a sunset date of October 1, 2015. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| General | 0.00 | 0 | 0 | 0 | 219,881,400 | 0 | 219,881,400 |
| Dedicated | 0.00 | 0 | 0 | 0 | 12,901,500 | 0 | 12,901,500 |
| Federal | 0.00 | 0 | 0 | 0 | 538,531,900 | 0 | 538,531,900 |
| Other | 0.00 | 0 | 0 | 0 | 121,985,600 | 0 | 121,985,600 |
| Total | 0.00 | 0 | 0 | 0 | 893,300,400 | 0 | 893,300,400 |

Expenditure Adjustments

6.55 Transfer Between Programs: This decision unit provides program transfers within the three Medicaid benefit plans in order to align budget with expenditures.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| General | 0.00 | 0 | 0 | 0 | 64,384,800 | 0 | 64,384,800 |
| Dedicated | 0.00 | 0 | 0 | 0 | (759,700) | 0 | (759,700) |
| Federal | 0.00 | 0 | 0 | 0 | 84,663,800 | 0 | 84,663,800 |
| Other | 0.00 | 0 | 0 | 0 | 2,730,000 | 0 | 2,730,000 |
| Total | 0.00 | 0 | 0 | 0 | 151,018,900 | 0 | 151,018,900 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------------|----------|----------------------|
| General | 0.00 | 0 | 0 | 0 | 284,266,200 | 0 | 284,266,200 |
| Dedicated | 0.00 | 0 | 0 | 0 | 12,141,800 | 0 | 12,141,800 |
| Federal | 0.00 | 0 | 0 | 0 | 623,195,700 | 0 | 623,195,700 |
| Other | 0.00 | 0 | 0 | 0 | 124,715,600 | 0 | 124,715,600 |
| Total | 0.00 | 0 | 0 | 0 | 1,044,319,300 | 0 | 1,044,319,300 |

Base Adjustments

8.51 Base Reduction: This decision unit provides an ongoing base reduction in the Hospital Assessment Fund, the Idaho Health Insurance Access Card Fund, and the Medical Assistance Fund to align appropriation with cash.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| Dedicated | 0.00 | 0 | 0 | 0 | (6,211,200) | 0 | (6,211,200) |
| Total | 0.00 | 0 | 0 | 0 | (6,211,200) | 0 | (6,211,200) |

FY 2014 Base

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------------|----------|----------------------|
| General | 0.00 | 0 | 0 | 0 | 284,266,200 | 0 | 284,266,200 |
| Dedicated | 0.00 | 0 | 0 | 0 | 5,930,600 | 0 | 5,930,600 |
| Federal | 0.00 | 0 | 0 | 0 | 623,195,700 | 0 | 623,195,700 |
| Other | 0.00 | 0 | 0 | 0 | 124,715,600 | 0 | 124,715,600 |
| Total | 0.00 | 0 | 0 | 0 | 1,038,108,100 | 0 | 1,038,108,100 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.51 Annualizations - Adjustment for Personal Assistanc: This decision unit provides the annualized cost of the rate adjustment for Personal Care Services found in supplemental DU 4.32. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,338,400 | 0 | 1,338,400 |
| Federal | 0.00 | 0 | 0 | 0 | 3,122,800 | 0 | 3,122,800 |
| Total | 0.00 | 0 | 0 | 0 | 4,461,200 | 0 | 4,461,200 |
| 10.71 Nondiscretionary Adjustments: This decision unit provides funding for cost-based pricing adjustments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 1,151,800 | 0 | 1,151,800 |
| Federal | 0.00 | 0 | 0 | 0 | 4,283,700 | 0 | 4,283,700 |
| Total | 0.00 | 0 | 0 | 0 | 5,435,500 | 0 | 5,435,500 |
| 10.72 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing adjustments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 5,400 | 0 | 5,400 |
| Federal | 0.00 | 0 | 0 | 0 | 19,900 | 0 | 19,900 |
| Total | 0.00 | 0 | 0 | 0 | 25,300 | 0 | 25,300 |
| 10.73 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 854,700 | 0 | 854,700 |
| Federal | 0.00 | 0 | 0 | 0 | 3,177,700 | 0 | 3,177,700 |
| Total | 0.00 | 0 | 0 | 0 | 4,032,400 | 0 | 4,032,400 |
| 10.74 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 2,885,800 | 0 | 2,885,800 |
| Federal | 0.00 | 0 | 0 | 0 | 10,729,300 | 0 | 10,729,300 |
| Total | 0.00 | 0 | 0 | 0 | 13,615,100 | 0 | 13,615,100 |
| 10.75 Nondiscretionary Adjustments: This decision unit provides an increase for Cooperative Welfare receipts due to Medicaid growth. | | | | | | | |
| Other | 0.00 | 0 | 0 | 0 | 32,537,100 | 0 | 32,537,100 |
| Total | 0.00 | 0 | 0 | 0 | 32,537,100 | 0 | 32,537,100 |
| 10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2013 blended rate of 70.8% will be increased to 71.48%. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (6,011,000) | 0 | (6,011,000) |
| Federal | 0.00 | 0 | 0 | 0 | 6,011,000 | 0 | 6,011,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 284,491,300 | 0 | 284,491,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 5,930,600 | 0 | 5,930,600 |
| Federal | 0.00 | 0 | 0 | 0 | 650,540,100 | 0 | 650,540,100 |
| Other | 0.00 | 0 | 0 | 0 | 157,252,700 | 0 | 157,252,700 |
| Total | 0.00 | 0 | 0 | 0 | 1,098,214,700 | 0 | 1,098,214,700 |

Health & Welfare, Department of
 Medical Assistance
 Enhanced Medicaid Plan

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Line Items

12.01 PPACA Primary Care Rate Increase: The Governor recommends one-time federal fund spending authority for the 100% federally funded rate increase to primary care Medicaid providers. A total of \$19 million federal funds are available to Idaho physicians to be paid to family medicine, general internist, and pediatric physicians who serve Medicaid providers. Of the \$19 million, \$9.5 million was previously appropriated in FY 2013 for the first six months of the payments. Funding requested in FY 2014 totals another \$9.5 million to annualize an entire year of payments. This decision unit represents the Enhanced Medicaid Plan portion of the funding.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| Federal | 0.00 | 0 | 0 | 0 | 2,110,000 | 0 | 2,110,000 |
| Total | 0.00 | 0 | 0 | 0 | 2,110,000 | 0 | 2,110,000 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------------|----------|----------------------|
| General | 0.00 | 0 | 0 | 0 | 284,491,300 | 0 | 284,491,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 5,930,600 | 0 | 5,930,600 |
| Federal | 0.00 | 0 | 0 | 0 | 652,650,100 | 0 | 652,650,100 |
| Other | 0.00 | 0 | 0 | 0 | 157,252,700 | 0 | 157,252,700 |
| Total | 0.00 | 0 | 0 | 0 | 1,100,324,700 | 0 | 1,100,324,700 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--------------------|---------------------------|-------------------|--------------------------|----------|--------------------|
| Description: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 | FY 2013 Original Appropriation: HB 682 | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 124,151,400 | 0 | 124,151,400 |
| Dedicated | 0.00 | 0 | 0 | 0 | 25,319,000 | 0 | 25,319,000 |
| Federal | 0.00 | 0 | 0 | 0 | 269,720,100 | 0 | 269,720,100 |
| Other | 0.00 | 0 | 0 | 0 | 800,300 | 0 | 800,300 |
| Total | 0.00 | 0 | 0 | 0 | 419,990,800 | 0 | 419,990,800 |

Appropriation Adjustments

- 4.31 Supplemental - Adjustment for Personal Assistance : The Governor recommends increased General Fund and federal fund spending authority for a rate adjustment to Personal Assistance Service providers. Personal Assistance Services (PAS) are services that involve personal and medically-oriented tasks dealing with the functional needs of the participant and accommodating the participant's needs for long-term maintenance, supportive care, or instrumental activities of daily living. These services may include personal assistance and medical tasks that can be done by unlicensed persons or delegated to unlicensed persons by a health care professional or participant. Services are based on the participant's abilities and limitations, regardless of age, medical diagnosis, or other category of disability. The services enable individuals to remain in a home and community environment, that would otherwise be forced to live in an institutional setting, at a higher cost.

The rate adjustment provided in this decision unit is based off an annual review of comparative rates for the same type of personal assistance providers in nursing home facilities. In order to achieve parity between community services and facility services, and better enable Medicaid clients to stay in community settings, it is critical to provide adequate funding for these services. PAS are provided to clients in the Enhanced Medicaid Plan and Coordinated Medicaid Plan. This funding represents the Coordinated Medicaid Plan portion of the funding. Total annualized costs for both populations equals \$1,900,800 General Fund and \$6,336,000 total funds.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|---------------|----------|---------------|
| General | 0.00 | 0 | 0 | 0 | 29,100 | 0 | 29,100 |
| Federal | 0.00 | 0 | 0 | 0 | 67,800 | 0 | 67,800 |
| Total | 0.00 | 0 | 0 | 0 | 96,900 | 0 | 96,900 |

- 4.32 Supplemental - General Fund Reversion: The Governor recommends a negative supplemental in Medicaid Trustee/Benefit Payments to align budget with most current FY 2013 expenditure forecasts.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| General | 0.00 | 0 | 0 | 0 | (2,507,100) | 0 | (2,507,100) |
| Total | 0.00 | 0 | 0 | 0 | (2,507,100) | 0 | (2,507,100) |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| General | 0.00 | 0 | 0 | 0 | 121,673,400 | 0 | 121,673,400 |
| Dedicated | 0.00 | 0 | 0 | 0 | 25,319,000 | 0 | 25,319,000 |
| Federal | 0.00 | 0 | 0 | 0 | 269,787,900 | 0 | 269,787,900 |
| Other | 0.00 | 0 | 0 | 0 | 800,300 | 0 | 800,300 |
| Total | 0.00 | 0 | 0 | 0 | 417,580,600 | 0 | 417,580,600 |

Expenditure Adjustments

- 6.55 Transfer Between Programs: This decision unit provides program transfers within the three Medicaid benefit plans in order to align budget with expenditures.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------------|----------|----------------------|
| General | 0.00 | 0 | 0 | 0 | (41,609,800) | 0 | (41,609,800) |
| Dedicated | 0.00 | 0 | 0 | 0 | 2,258,900 | 0 | 2,258,900 |
| Federal | 0.00 | 0 | 0 | 0 | (60,970,600) | 0 | (60,970,600) |
| Other | 0.00 | 0 | 0 | 0 | (800,300) | 0 | (800,300) |
| Total | 0.00 | 0 | 0 | 0 | (101,121,800) | 0 | (101,121,800) |

Health & Welfare, Department of
 Medical Assistance
 Coordinated Medicaid Plan

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 80,063,600 | 0 | 80,063,600 |
| Dedicated | 0.00 | 0 | 0 | 0 | 27,577,900 | 0 | 27,577,900 |
| Federal | 0.00 | 0 | 0 | 0 | 208,817,300 | 0 | 208,817,300 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 316,458,800 | 0 | 316,458,800 |

Base Adjustments

8.51 Base Reduction: This decision unit provides an ongoing base reduction in the Hospital Assessment Fund to align appropriation with cash.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|---------------------|----------|---------------------|
| Dedicated | 0.00 | 0 | 0 | 0 | (12,442,600) | 0 | (12,442,600) |
| Total | 0.00 | 0 | 0 | 0 | (12,442,600) | 0 | (12,442,600) |

FY 2014 Base

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| General | 0.00 | 0 | 0 | 0 | 80,063,600 | 0 | 80,063,600 |
| Dedicated | 0.00 | 0 | 0 | 0 | 15,135,300 | 0 | 15,135,300 |
| Federal | 0.00 | 0 | 0 | 0 | 208,817,300 | 0 | 208,817,300 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 304,016,200 | 0 | 304,016,200 |

Program Maintenance

10.51 Annualizations - Adjustment for Personal Assistanc: This decision unit provides the annualized cost of the rate adjustment for Personal Care Services found in supplemental DU 4.31.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 87,200 | 0 | 87,200 |
| Federal | 0.00 | 0 | 0 | 0 | 203,600 | 0 | 203,600 |
| Total | 0.00 | 0 | 0 | 0 | 290,800 | 0 | 290,800 |

10.71 Nondiscretionary Adjustments: This decision unit provides funding for cost-based pricing adjustments.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 2,046,900 | 0 | 2,046,900 |
| Federal | 0.00 | 0 | 0 | 0 | 7,608,700 | 0 | 7,608,700 |
| Total | 0.00 | 0 | 0 | 0 | 9,655,600 | 0 | 9,655,600 |

10.72 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing adjustments.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|---------------|----------|---------------|
| General | 0.00 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Federal | 0.00 | 0 | 0 | 0 | 11,100 | 0 | 11,100 |
| Total | 0.00 | 0 | 0 | 0 | 14,100 | 0 | 14,100 |

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

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 477,400 | 0 | 477,400 |
| Federal | 0.00 | 0 | 0 | 0 | 1,775,000 | 0 | 1,775,000 |
| Total | 0.00 | 0 | 0 | 0 | 2,252,400 | 0 | 2,252,400 |

10.74 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|------------------|----------|------------------|
| General | 0.00 | 0 | 0 | 0 | 1,078,300 | 0 | 1,078,300 |
| Federal | 0.00 | 0 | 0 | 0 | 4,009,100 | 0 | 4,009,100 |
| Total | 0.00 | 0 | 0 | 0 | 5,087,400 | 0 | 5,087,400 |

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> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.75 Nondiscretionary Adjustments: This decision unit provides an increase for Cooperative Welfare receipts due to Medicaid growth. | | | | | | | |
| Other | 0.00 | 0 | 0 | 0 | 213,400 | 0 | 213,400 |
| Total | 0.00 | 0 | 0 | 0 | 213,400 | 0 | 213,400 |
| 10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2013 blended rate of 70.8% will be increased to 71.48%. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | (2,239,400) | 0 | (2,239,400) |
| Federal | 0.00 | 0 | 0 | 0 | 2,239,400 | 0 | 2,239,400 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 81,517,000 | 0 | 81,517,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 15,135,300 | 0 | 15,135,300 |
| Federal | 0.00 | 0 | 0 | 0 | 224,664,200 | 0 | 224,664,200 |
| Other | 0.00 | 0 | 0 | 0 | 213,400 | 0 | 213,400 |
| Total | 0.00 | 0 | 0 | 0 | 321,529,900 | 0 | 321,529,900 |
| Line Items | | | | | | | |
| 12.01 PPACA Primary Care Rate Increase: The Governor recommends one-time federal fund spending authority for the 100% federally funded rate increase to primary care Medicaid providers. A total of \$19 million federal funds are available to Idaho physicians to be paid to family medicine, general internist, and pediatric physicians who serve Medicaid providers. Of the \$19 million, \$9.5 million was previously appropriated in FY 2013 for the first six months of the payments. Funding requested in FY 2014 totals another \$9.5 million to annualize an entire year of payments. This decision unit represents the Coordinated Medicaid Plan portion of the funding. | | | | | | | |
| Federal | 0.00 | 0 | 0 | 0 | 2,003,600 | 0 | 2,003,600 |
| Total | 0.00 | 0 | 0 | 0 | 2,003,600 | 0 | 2,003,600 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 81,517,000 | 0 | 81,517,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 15,135,300 | 0 | 15,135,300 |
| Federal | 0.00 | 0 | 0 | 0 | 226,667,800 | 0 | 226,667,800 |
| Other | 0.00 | 0 | 0 | 0 | 213,400 | 0 | 213,400 |
| Total | 0.00 | 0 | 0 | 0 | 323,533,500 | 0 | 323,533,500 |

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> |
|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: This program includes Child Protection, Foster Care, Adoptions, and Independent Living services. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who can no longer be cared for by their parents. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1414 | | | | | | | |
| General | 0.00 | 6,788,600 | 1,569,400 | 0 | 0 | 0 | 8,358,000 |
| Federal | 0.00 | 15,651,900 | 5,173,400 | 0 | 0 | 0 | 20,825,300 |
| Other | 380.77 | 69,300 | 20,000 | 0 | 0 | 0 | 89,300 |
| Total | 380.77 | 22,509,800 | 6,762,800 | 0 | 0 | 0 | 29,272,600 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 6,788,600 | 1,569,400 | 0 | 0 | 0 | 8,358,000 |
| Federal | 0.00 | 15,651,900 | 5,173,400 | 0 | 0 | 0 | 20,825,300 |
| Other | 380.77 | 69,300 | 20,000 | 0 | 0 | 0 | 89,300 |
| Total | 380.77 | 22,509,800 | 6,762,800 | 0 | 0 | 0 | 29,272,600 |
| Expenditure Adjustments | | | | | | | |
| 6.41 Object Transfers: This decision unit provides an object transfer of General Fund and federal fund authority from Personnel Costs to Operating Expenditures in order to meet projected operating costs. This transfer is reversed in DU 8.91. | | | | | | | |
| General | 0.00 | (429,800) | 429,800 | 0 | 0 | 0 | 0 |
| Other | 0.00 | (69,300) | 69,300 | 0 | 0 | 0 | 0 |
| Total | 0.00 | (499,100) | 499,100 | 0 | 0 | 0 | 0 |
| 6.53 Transfer Between Programs: This decision unit provides an ongoing program transfer of federal fund spending authority from Southwest Idaho Treatment Center to Child Welfare and an ongoing General Fund reduction from Child Welfare to Self-Reliance Operations. This transfer is part of a two-part object and program transfer within the department in order to meet the maintenance of effort requirements for Temporary Assistance for Needy Families (TANF) without requiring new General Fund appropriation. | | | | | | | |
| General | 0.00 | (1,451,000) | 0 | 0 | 0 | 0 | (1,451,000) |
| Federal | 0.00 | 1,451,000 | 0 | 0 | 0 | 0 | 1,451,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 4,907,800 | 1,999,200 | 0 | 0 | 0 | 6,907,000 |
| Federal | 0.00 | 17,102,900 | 5,173,400 | 0 | 0 | 0 | 22,276,300 |
| Other | 380.77 | 0 | 89,300 | 0 | 0 | 0 | 89,300 |
| Total | 380.77 | 22,010,700 | 7,261,900 | 0 | 0 | 0 | 29,272,600 |
| Base Adjustments | | | | | | | |
| 8.91 Other Adjustments: This decision unit reverses the object transfer found in DU 6.41. | | | | | | | |
| General | 0.00 | 429,800 | (429,800) | 0 | 0 | 0 | 0 |
| Other | 0.00 | 69,300 | (69,300) | 0 | 0 | 0 | 0 |
| Total | 0.00 | 499,100 | (499,100) | 0 | 0 | 0 | 0 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Base | | | | | | | |
| General | 0.00 | 5,337,600 | 1,569,400 | 0 | 0 | 0 | 6,907,000 |
| Federal | 0.00 | 17,102,900 | 5,173,400 | 0 | 0 | 0 | 22,276,300 |
| Other | 380.77 | 69,300 | 20,000 | 0 | 0 | 0 | 89,300 |
| Total | 380.77 | 22,509,800 | 6,762,800 | 0 | 0 | 0 | 29,272,600 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 75,500 | 0 | 0 | 0 | 0 | 75,500 |
| Federal | 0.00 | 258,800 | 0 | 0 | 0 | 0 | 258,800 |
| Total | 0.00 | 334,300 | 0 | 0 | 0 | 0 | 334,300 |

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

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 4,300 | 0 | 0 | 0 | 4,300 |
| Federal | 0.00 | 0 | 10,600 | 0 | 0 | 0 | 10,600 |
| Total | 0.00 | 0 | 14,900 | 0 | 0 | 0 | 14,900 |

10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Total Maintenance

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|----------|----------|-------------------|
| General | 0.00 | 5,413,100 | 1,573,700 | 0 | 0 | 0 | 6,986,800 |
| Federal | 0.00 | 17,361,700 | 5,184,000 | 0 | 0 | 0 | 22,545,700 |
| Other | 380.77 | 69,300 | 20,000 | 0 | 0 | 0 | 89,300 |
| Total | 380.77 | 22,844,100 | 6,777,700 | 0 | 0 | 0 | 29,621,800 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|----------|----------|-------------------|
| General | 0.00 | 5,413,100 | 1,573,700 | 0 | 0 | 0 | 6,986,800 |
| Federal | 0.00 | 17,361,700 | 5,184,000 | 0 | 0 | 0 | 22,545,700 |
| Other | 380.77 | 69,300 | 20,000 | 0 | 0 | 0 | 89,300 |
| Total | 380.77 | 22,844,100 | 6,777,700 | 0 | 0 | 0 | 29,621,800 |

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> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1414

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 11,432,100 | 0 | 11,432,100 |
| Federal | 0.00 | 0 | 0 | 0 | 14,265,900 | 0 | 14,265,900 |
| Other | 0.00 | 0 | 0 | 0 | 955,400 | 0 | 955,400 |
| Total | 0.00 | 0 | 0 | 0 | 26,653,400 | 0 | 26,653,400 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 11,432,100 | 0 | 11,432,100 |
| Federal | 0.00 | 0 | 0 | 0 | 14,265,900 | 0 | 14,265,900 |
| Other | 0.00 | 0 | 0 | 0 | 955,400 | 0 | 955,400 |
| Total | 0.00 | 0 | 0 | 0 | 26,653,400 | 0 | 26,653,400 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 11,432,100 | 0 | 11,432,100 |
| Federal | 0.00 | 0 | 0 | 0 | 14,265,900 | 0 | 14,265,900 |
| Other | 0.00 | 0 | 0 | 0 | 955,400 | 0 | 955,400 |
| Total | 0.00 | 0 | 0 | 0 | 26,653,400 | 0 | 26,653,400 |

FY 2013 Base

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 11,432,100 | 0 | 11,432,100 |
| Federal | 0.00 | 0 | 0 | 0 | 14,265,900 | 0 | 14,265,900 |
| Other | 0.00 | 0 | 0 | 0 | 955,400 | 0 | 955,400 |
| Total | 0.00 | 0 | 0 | 0 | 26,653,400 | 0 | 26,653,400 |

Program Maintenance

10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current blended rate FY 2013 of 70.8% will be increased to 71.48% in FY 2014.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | (74,200) | 0 | (74,200) |
| Federal | 0.00 | 0 | 0 | 0 | 74,200 | 0 | 74,200 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 11,357,900 | 0 | 11,357,900 |
| Federal | 0.00 | 0 | 0 | 0 | 14,340,100 | 0 | 14,340,100 |
| Other | 0.00 | 0 | 0 | 0 | 955,400 | 0 | 955,400 |
| Total | 0.00 | 0 | 0 | 0 | 26,653,400 | 0 | 26,653,400 |

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> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Line Items

12.01 Foster Care Payment Increase: The Governor recommends additional General Fund and federal fund spending authority for foster care payment rate increases. Currently, Idaho's foster care stipend ranks one of the lowest in the nation, and is roughly only half of the recommended national standard. This funding will allow for a 7% to 9% increase within the three foster care age brackets.

Adequate foster care reimbursement will enable the department to more easily recruit and retain quality foster parents.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 148,600 | 0 | 148,600 |
| Federal | 0.00 | 0 | 0 | 0 | 367,400 | 0 | 367,400 |
| Total | 0.00 | 0 | 0 | 0 | 516,000 | 0 | 516,000 |

12.02 Specialized Adoption Recruitment: The Governor recommends additional one-time General Fund and federal fund spending authority for specialized adoption recruitment in order to provide targeted recruitment strategies for hard to place teenage foster children. Generally, teens are more difficult to place and require recruitment techniques beyond traditional strategies.

This one-time funding would provide recruitment for 28 hard-to-place teens that would otherwise remain in the foster care system and likely age-out at age 18. IDHW believes, based on statistical data from other states, that they can gain permanency for up to 14 of these teens. Typically teens with permanent family relationships are far less likely to experience teen pregnancy, homelessness, or enter the prison population. Additionally, IDHW will reduce their foster care costs for these children if successful in finding permanent placement for them.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------------|----------|----------------|
| General | 0.00 | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| Federal | 0.00 | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| Total | 0.00 | 0 | 0 | 0 | 420,000 | 0 | 420,000 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------|----------|----------|-------------------|----------|-------------------|
| General | 0.00 | 0 | 0 | 0 | 11,716,500 | 0 | 11,716,500 |
| Federal | 0.00 | 0 | 0 | 0 | 14,917,500 | 0 | 14,917,500 |
| Other | 0.00 | 0 | 0 | 0 | 955,400 | 0 | 955,400 |
| Total | 0.00 | 0 | 0 | 0 | 27,589,400 | 0 | 27,589,400 |

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> |
|--|------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
|--|------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1404

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General | 0.00 | 766,800 | 124,900 | 0 | 0 | 0 | 891,700 |
| Federal | 0.00 | 1,131,700 | 165,300 | 0 | 2,900,000 | 0 | 4,197,000 |
| Other | 36.00 | 19,500 | 0 | 0 | 50,000 | 0 | 69,500 |
| Total | 36.00 | 1,918,000 | 290,200 | 0 | 2,950,000 | 0 | 5,158,200 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General | 0.00 | 766,800 | 124,900 | 0 | 0 | 0 | 891,700 |
| Federal | 0.00 | 1,131,700 | 165,300 | 0 | 2,900,000 | 0 | 4,197,000 |
| Other | 36.00 | 19,500 | 0 | 0 | 50,000 | 0 | 69,500 |
| Total | 36.00 | 1,918,000 | 290,200 | 0 | 2,950,000 | 0 | 5,158,200 |

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides a transfer from Personnel Costs to Trustee and Benefit Payments to meet anticipated object needs. This transfer is reversed in DU 8.91.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|---------------|----------|----------|
| Other | 0.00 | (19,500) | 0 | 0 | 19,500 | 0 | 0 |
| Total | 0.00 | (19,500) | 0 | 0 | 19,500 | 0 | 0 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General | 0.00 | 766,800 | 124,900 | 0 | 0 | 0 | 891,700 |
| Federal | 0.00 | 1,131,700 | 165,300 | 0 | 2,900,000 | 0 | 4,197,000 |
| Other | 36.00 | 0 | 0 | 0 | 69,500 | 0 | 69,500 |
| Total | 36.00 | 1,898,500 | 290,200 | 0 | 2,969,500 | 0 | 5,158,200 |

Base Adjustments

8.91 Other Adjustments: This decision unit reverses the object transfer found in DU 6.41.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|-----------------|----------|----------|
| Other | 0.00 | 19,500 | 0 | 0 | (19,500) | 0 | 0 |
| Total | 0.00 | 19,500 | 0 | 0 | (19,500) | 0 | 0 |

FY 2014 Base

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General | 0.00 | 766,800 | 124,900 | 0 | 0 | 0 | 891,700 |
| Federal | 0.00 | 1,131,700 | 165,300 | 0 | 2,900,000 | 0 | 4,197,000 |
| Other | 36.00 | 19,500 | 0 | 0 | 50,000 | 0 | 69,500 |
| Total | 36.00 | 1,918,000 | 290,200 | 0 | 2,950,000 | 0 | 5,158,200 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 6,100 | 0 | 0 | 0 | 0 | 6,100 |
| Federal | 0.00 | 24,500 | 0 | 0 | 0 | 0 | 24,500 |
| Total | 0.00 | 30,600 | 0 | 0 | 0 | 0 | 30,600 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Federal | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 700 | 0 | 0 | 0 | 700 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 772,900 | 125,000 | 0 | 0 | 0 | 897,900 |
| Federal | 0.00 | 1,156,200 | 165,900 | 0 | 2,900,000 | 0 | 4,222,100 |
| Other | 36.00 | 19,500 | 0 | 0 | 50,000 | 0 | 69,500 |
| Total | 36.00 | 1,948,600 | 290,900 | 0 | 2,950,000 | 0 | 5,189,500 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 772,900 | 125,000 | 0 | 0 | 0 | 897,900 |
| Federal | 0.00 | 1,156,200 | 165,900 | 0 | 2,900,000 | 0 | 4,222,100 |
| Other | 36.00 | 19,500 | 0 | 0 | 50,000 | 0 | 69,500 |
| Total | 36.00 | 1,948,600 | 290,900 | 0 | 2,950,000 | 0 | 5,189,500 |

Health & Welfare, Department of
Licensure & Certification

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: The Department of Health and Welfare is established with the Centers for Medicare and Medicaid to serve as the State Survey Agency obligated to provide mandatory licensure and certification services for state health care facilities in the State of Idaho. The Division of Licensure and Certification includes the Bureau of Facility Standards, and the following State Certification programs: Residential Assisted Living Facilities, Developmental Disability and Residential Habilitation Agencies, and Certified Family Homes. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: HB 682 | | | | | | | |
| General | 0.00 | 1,034,900 | 271,700 | 0 | 0 | 0 | 1,306,600 |
| Federal | 0.00 | 2,505,100 | 615,100 | 0 | 0 | 0 | 3,120,200 |
| Other | 60.00 | 602,300 | 12,200 | 0 | 0 | 0 | 614,500 |
| Total | 60.00 | 4,142,300 | 899,000 | 0 | 0 | 0 | 5,041,300 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 1,034,900 | 271,700 | 0 | 0 | 0 | 1,306,600 |
| Federal | 0.00 | 2,505,100 | 615,100 | 0 | 0 | 0 | 3,120,200 |
| Other | 60.00 | 602,300 | 12,200 | 0 | 0 | 0 | 614,500 |
| Total | 60.00 | 4,142,300 | 899,000 | 0 | 0 | 0 | 5,041,300 |
| Expenditure Adjustments | | | | | | | |
| 6.52 Transfer Between Programs: This decision unit provides a program transfer of 3.0 FTP and Personnel Costs from Medical Assistance Administration and Medical Management and Community Mental Health to Licensure and Certification based on projected personnel expenditures. | | | | | | | |
| General | 0.00 | 140,700 | 0 | 0 | 0 | 0 | 140,700 |
| Federal | 0.00 | 144,800 | 0 | 0 | 0 | 0 | 144,800 |
| Other | 3.00 | 75,700 | 0 | 0 | 0 | 0 | 75,700 |
| Total | 3.00 | 361,200 | 0 | 0 | 0 | 0 | 361,200 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 1,175,600 | 271,700 | 0 | 0 | 0 | 1,447,300 |
| Federal | 0.00 | 2,649,900 | 615,100 | 0 | 0 | 0 | 3,265,000 |
| Other | 63.00 | 678,000 | 12,200 | 0 | 0 | 0 | 690,200 |
| Total | 63.00 | 4,503,500 | 899,000 | 0 | 0 | 0 | 5,402,500 |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 1,175,600 | 271,700 | 0 | 0 | 0 | 1,447,300 |
| Federal | 0.00 | 2,649,900 | 615,100 | 0 | 0 | 0 | 3,265,000 |
| Other | 63.00 | 678,000 | 12,200 | 0 | 0 | 0 | 690,200 |
| Total | 63.00 | 4,503,500 | 899,000 | 0 | 0 | 0 | 5,402,500 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 14,600 | 0 | 0 | 0 | 0 | 14,600 |
| Federal | 0.00 | 32,700 | 0 | 0 | 0 | 0 | 32,700 |
| Other | 0.00 | 8,300 | 0 | 0 | 0 | 0 | 8,300 |
| Total | 0.00 | 55,600 | 0 | 0 | 0 | 0 | 55,600 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Federal | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 1,190,200 | 271,900 | 0 | 0 | 0 | 1,462,100 |
| Federal | 0.00 | 2,682,600 | 615,500 | 0 | 0 | 0 | 3,298,100 |
| Other | 63.00 | 686,300 | 12,200 | 0 | 0 | 0 | 698,500 |
| Total | 63.00 | 4,559,100 | 899,600 | 0 | 0 | 0 | 5,458,700 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 1,190,200 | 271,900 | 0 | 0 | 0 | 1,462,100 |
| Federal | 0.00 | 2,682,600 | 615,500 | 0 | 0 | 0 | 3,298,100 |
| Other | 63.00 | 686,300 | 12,200 | 0 | 0 | 0 | 698,500 |
| Total | 63.00 | 4,559,100 | 899,600 | 0 | 0 | 0 | 5,458,700 |

Health & Welfare, Department of
Medically Indigent Administration

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 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 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1404 | | | | | | | |
| General | 0.00 | 117,600 | 15,100 | 0 | 0 | 0 | 132,700 |
| Other | 1.25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.25 | 117,600 | 15,100 | 0 | 0 | 0 | 132,700 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 117,600 | 15,100 | 0 | 0 | 0 | 132,700 |
| Other | 1.25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.25 | 117,600 | 15,100 | 0 | 0 | 0 | 132,700 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 117,600 | 15,100 | 0 | 0 | 0 | 132,700 |
| Other | 1.25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.25 | 117,600 | 15,100 | 0 | 0 | 0 | 132,700 |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 117,600 | 15,100 | 0 | 0 | 0 | 132,700 |
| Other | 1.25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.25 | 117,600 | 15,100 | 0 | 0 | 0 | 132,700 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| Total | 0.00 | 3,500 | 0 | 0 | 0 | 0 | 3,500 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 121,100 | 15,100 | 0 | 0 | 0 | 136,200 |
| Other | 1.25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.25 | 121,100 | 15,100 | 0 | 0 | 0 | 136,200 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 121,100 | 15,100 | 0 | 0 | 0 | 136,200 |
| Other | 1.25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.25 | 121,100 | 15,100 | 0 | 0 | 0 | 136,200 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Description: Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 657

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|------------------|----------|----------|-------------------|
| General | 0.00 | 9,157,100 | 6,072,200 | 260,000 | 0 | 0 | 15,489,300 |
| Federal | 0.00 | 10,175,400 | 8,203,200 | 2,340,000 | 0 | 0 | 20,718,600 |
| Other | 270.05 | 963,400 | 1,025,400 | 23,000 | 0 | 0 | 2,011,800 |
| Total | 270.05 | 20,295,900 | 15,300,800 | 2,623,000 | 0 | 0 | 38,219,700 |

Appropriation Adjustments

4.31 Supplemental - Medicaid Readiness Object Transfer: The Governor recommends a one-time object transfer for the Medicaid Readiness project funding to align budget with the anticipated object code of expenditures. The transfer results from further development of the project, and system requirements that were not clearly defined by the federal government at the time of the original appropriation.

| | | | | | | | |
|--------------|-------------|----------|------------------|--------------------|----------|----------|----------|
| General | 0.00 | 0 | 125,000 | (125,000) | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 1,125,000 | (1,125,000) | 0 | 0 | 0 |
| Total | 0.00 | 0 | 1,250,000 | (1,250,000) | 0 | 0 | 0 |

4.32 Supplemental - Criminal History Unit Background Ch: The Governor recommends increased General Fund appropriation, and federal and dedicated fund spending authority for criminal history background checks. During the 2012 legislative session, the Idaho State Police made rule changes affecting the fees required for their criminal history background checks. As a result, IDHW lacks adequate appropriation for the background checks of clients' they receipt, as well as for background checks they provide. This decision unit provides the supplemental funding required for FY 2013, and an annualization is found in DU 10.51.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General | 0.00 | 0 | 3,100 | 0 | 0 | 0 | 3,100 |
| Federal | 0.00 | 0 | 3,100 | 0 | 0 | 0 | 3,100 |
| Other | 0.00 | 0 | 53,400 | 0 | 0 | 0 | 53,400 |
| Total | 0.00 | 0 | 59,600 | 0 | 0 | 0 | 59,600 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|------------------|----------|----------|-------------------|
| General | 0.00 | 9,157,100 | 6,200,300 | 135,000 | 0 | 0 | 15,492,400 |
| Federal | 0.00 | 10,175,400 | 9,331,300 | 1,215,000 | 0 | 0 | 20,721,700 |
| Other | 270.05 | 963,400 | 1,078,800 | 23,000 | 0 | 0 | 2,065,200 |
| Total | 270.05 | 20,295,900 | 16,610,400 | 1,373,000 | 0 | 0 | 38,279,300 |

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit provides an ongoing transfer of General Fund in Operating Expenditures from Indirect Support Services to Self-Reliance Operations.

| | | | | | | | |
|--------------|-------------|----------|-----------------|----------|----------|----------|-----------------|
| General | 0.00 | 0 | (11,100) | 0 | 0 | 0 | (11,100) |
| Total | 0.00 | 0 | (11,100) | 0 | 0 | 0 | (11,100) |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|-------------------|-------------------|------------------|----------|----------|-------------------|
| General | 0.00 | 9,157,100 | 6,189,200 | 135,000 | 0 | 0 | 15,481,300 |
| Federal | 0.00 | 10,175,400 | 9,331,300 | 1,215,000 | 0 | 0 | 20,721,700 |
| Other | 270.05 | 963,400 | 1,078,800 | 23,000 | 0 | 0 | 2,065,200 |
| Total | 270.05 | 20,295,900 | 16,599,300 | 1,373,000 | 0 | 0 | 38,268,200 |

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> |
|----------------------------|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Base Adjustments | | | | | | | |
| 8.41 | Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for FY 2013, and recommended in supplemental DU 4.31. | | | | | | |
| General | 0.00 | 0 | (271,100) | (135,000) | 0 | 0 | (406,100) |
| Federal | 0.00 | 0 | (2,390,500) | (1,215,000) | 0 | 0 | (3,605,500) |
| Other | 0.00 | 0 | 0 | (23,000) | 0 | 0 | (23,000) |
| Total | 0.00 | 0 | (2,661,600) | (1,373,000) | 0 | 0 | (4,034,600) |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 9,157,100 | 5,918,100 | 0 | 0 | 0 | 15,075,200 |
| Federal | 0.00 | 10,175,400 | 6,940,800 | 0 | 0 | 0 | 17,116,200 |
| Other | 270.05 | 963,400 | 1,078,800 | 0 | 0 | 0 | 2,042,200 |
| Total | 270.05 | 20,295,900 | 13,937,700 | 0 | 0 | 0 | 34,233,600 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | |
| General | 0.00 | 114,600 | 0 | 0 | 0 | 0 | 114,600 |
| Federal | 0.00 | 120,800 | 0 | 0 | 0 | 0 | 120,800 |
| Other | 0.00 | 10,800 | 0 | 0 | 0 | 0 | 10,800 |
| Total | 0.00 | 246,200 | 0 | 0 | 0 | 0 | 246,200 |
| 10.31 | Repair, Replacement Items/Alteration Req.: The Governor recommends one-time funding for the following alteration and repair projects at various regional offices throughout the state: repair parking lot at Pocatello regional office (\$8,400), replace exterior lighting at Twin Falls regional office (\$3,500), repair parking lot at Lewiston regional office (\$6,000), repair parking lot at Blackfoot regional office (\$4,500), thermal windows at Lewiston regional office (\$8,900), interior and grounds repairs at Lewiston regional office (\$22,000), exterior repairs to Blackfoot Mental Health Townhouse (\$6,400), building updates at Twin Falls regional office (\$20,000), paint top floor of Pocatello regional office (\$12,300), and install fall protection at Salmon office (\$10,500). | | | | | | |
| General | 0.00 | 0 | 54,300 | 0 | 0 | 0 | 54,300 |
| Federal | 0.00 | 0 | 48,200 | 0 | 0 | 0 | 48,200 |
| Total | 0.00 | 0 | 102,500 | 0 | 0 | 0 | 102,500 |
| 10.32 | Repair, Replacement Items/Alteration Req.: The Governor recommends vehicle replacement for 37 replacement vehicles, at the unit price of \$21,600 each. Indirect Support Services manages the fleet of cars for entire department with the exception of the institutions. Many of these general fleet cars are used by child protection and behavioral health workers to transport children, deliver medications, provide family visitations, and provide transportation to medical appointments. | | | | | | |
| General | 0.00 | 0 | 0 | 411,600 | 0 | 0 | 411,600 |
| Federal | 0.00 | 0 | 0 | 387,600 | 0 | 0 | 387,600 |
| Total | 0.00 | 0 | 0 | 799,200 | 0 | 0 | 799,200 |
| 10.33 | Repair, Replacement Items/Alteration Req.: The Governor recommends one-time funding for the purchase of 700 VoIP phones (\$241,500), and 830 replacement monitors (\$132,800). Purchase of the monitors in this bulk quantity provides 15-20% savings on each unit purchased. | | | | | | |
| General | 0.00 | 0 | 205,900 | 0 | 0 | 0 | 205,900 |
| Federal | 0.00 | 0 | 168,400 | 0 | 0 | 0 | 168,400 |
| Total | 0.00 | 0 | 374,300 | 0 | 0 | 0 | 374,300 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.34 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time funding for the purchase of two replacement fingerprint scanners. | | | | | | | |
| General | 0.00 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Federal | 0.00 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total | 0.00 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 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 | 96,200 | 0 | 0 | 0 | 96,200 |
| Federal | 0.00 | 0 | 85,300 | 0 | 0 | 0 | 85,300 |
| Total | 0.00 | 0 | 181,500 | 0 | 0 | 0 | 181,500 |
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 3,200 | 0 | 0 | 0 | 3,200 |
| Federal | 0.00 | 0 | 2,800 | 0 | 0 | 0 | 2,800 |
| Total | 0.00 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 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 | 5,900 | 0 | 0 | 0 | 5,900 |
| Federal | 0.00 | 0 | 5,200 | 0 | 0 | 0 | 5,200 |
| Total | 0.00 | 0 | 11,100 | 0 | 0 | 0 | 11,100 |
| 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 | (18,300) | 0 | 0 | 0 | (18,300) |
| Federal | 0.00 | 0 | (13,300) | 0 | 0 | 0 | (13,300) |
| Total | 0.00 | 0 | (31,600) | 0 | 0 | 0 | (31,600) |
| 10.51 Annualizations - Criminal History Unit Background : This decision unit provides the annualized costs for increased criminal history background check fees found in DU 4.32. | | | | | | | |
| General | 0.00 | 0 | 5,700 | 0 | 0 | 0 | 5,700 |
| Federal | 0.00 | 0 | 5,700 | 0 | 0 | 0 | 5,700 |
| Other | 0.00 | 0 | 81,500 | 0 | 0 | 0 | 81,500 |
| Total | 0.00 | 0 | 92,900 | 0 | 0 | 0 | 92,900 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Health & Welfare, Department of
Indirect Support Services

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 9,271,700 | 6,271,000 | 421,600 | 0 | 0 | 15,964,300 |
| Federal | 0.00 | 10,296,200 | 7,243,100 | 397,600 | 0 | 0 | 17,936,900 |
| Other | 270.05 | 974,200 | 1,160,300 | 0 | 0 | 0 | 2,134,500 |
| Total | 270.05 | 20,542,100 | 14,674,400 | 819,200 | 0 | 0 | 36,035,700 |

Line Items

- 12.01 Medicaid Readiness: The Governor recommends the continuation of one-time funding for completion of the Medicaid Readiness Initiative. The project affects three IDHW programs: Self-Reliance Operations, Medicaid Administration and Medical Management, and Indirect Support Services, totaling \$1,030,000 General Fund and \$10,300,000 total funds. The funding provided in this decision unit represents the Indirect Support Services portion of the funding.

The Medicaid Readiness Initiative is the implementation of a number of system changes required in order to ensure IDHW has the ability to appropriately determine Medicaid eligibility and link with the federally mandated Health Insurance Exchange. Regardless of the final outcome for a federal or state based exchange, IDHW must have the both the ability to connect to an exchange, and to share required information between the Idaho Medicaid Program and the health insurance exchange.

System requirements include a new rules engine, notices, interfaces, an on-line portal, new 24x7-infrastructure, and reconfiguration of all eligibility-budget units.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Federal | 0.00 | 0 | 180,000 | 0 | 0 | 0 | 180,000 |
| Total | 0.00 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |

- 12.02 Medicaid Mandatory Expansion Operational Impact: The Governor recommends increased Personnel Costs and Operating Expenditures for the Medicaid Mandatory Expansion impact. The impact will affect two IDHW programs: Self-Reliance Operations and Indirect Support Services. This decision unit represents the Indirect Support Services portion of the funding.

Regardless of the state's decision to implement the optional Medicaid expansion, it is estimated Medicaid will expand coverage for an additional 70,000 clients. Currently, Idaho has approximately 35,000 individuals that are eligible for Medicaid but not enrolled. Due to mandated health insurance, it is expected these individuals will enroll in Medicaid starting sometime in 2014. Additionally, PPACA provides new requirements for calculating eligibility that will expand benefits to another 35,000 that will become eligible under these new eligibility guidelines. This decision unit provides the operational funding for the eligibility system and necessary FTP to support it.

The one-time General Funds savings is generated by the temporary enhanced federal match rate of 10% state funds to 90% federal funds.

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 0.00 | 153,900 | 72,000 | 0 | 0 | 0 | 225,900 |
| Federal | 0.00 | 1,385,300 | 72,000 | 0 | 0 | 0 | 1,457,300 |
| Other | 16.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 16.00 | 1,539,200 | 144,000 | 0 | 0 | 0 | 1,683,200 |

- 12.03 Welfare Fraud Unit: The Governor recommends 4.0 additional FTP and associated funding for expansion of the Welfare Fraud Unit. The increased federal fund and dedicated fund spending authority will provide for two field investigators and two client desk review investigators. The Welfare Fraud Unit investigates suspected fraud for food stamps, child care, cash assistance and Medicaid. Fraud Unit cases have grown more than 600% in the past five years.

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| Federal | 0.00 | 78,000 | 11,800 | 0 | 0 | 0 | 89,800 |
| Other | 4.00 | 174,800 | 6,900 | 0 | 0 | 0 | 181,700 |
| Total | 4.00 | 252,800 | 18,700 | 0 | 0 | 0 | 271,500 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.04 Internal Auditors: The Governor does not recommend additional FTP and associated funding for internal auditors. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 9,425,600 | 6,363,000 | 421,600 | 0 | 0 | 16,210,200 |
| Federal | 0.00 | 11,759,500 | 7,506,900 | 397,600 | 0 | 0 | 19,664,000 |
| Other | 290.05 | 1,149,000 | 1,167,200 | 0 | 0 | 0 | 2,316,200 |
| Total | 290.05 | 22,334,100 | 15,037,100 | 819,200 | 0 | 0 | 38,190,400 |

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

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided, and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1405

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|------------------|----------|-------------------|
| General | 0.00 | 11,599,600 | 1,435,900 | 0 | 627,500 | 0 | 13,663,000 |
| Dedicated | 0.00 | 159,800 | 98,000 | 0 | 0 | 0 | 257,800 |
| Federal | 0.00 | 2,749,300 | 1,152,100 | 0 | 353,700 | 0 | 4,255,100 |
| Other | 203.04 | 503,700 | 0 | 0 | 350,000 | 0 | 853,700 |
| Total | 203.04 | 15,012,400 | 2,686,000 | 0 | 1,331,200 | 0 | 19,029,600 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|------------------|----------|-------------------|
| General | 0.00 | 11,599,600 | 1,435,900 | 0 | 627,500 | 0 | 13,663,000 |
| Dedicated | 0.00 | 159,800 | 98,000 | 0 | 0 | 0 | 257,800 |
| Federal | 0.00 | 2,749,300 | 1,152,100 | 0 | 353,700 | 0 | 4,255,100 |
| Other | 203.04 | 503,700 | 0 | 0 | 350,000 | 0 | 853,700 |
| Total | 203.04 | 15,012,400 | 2,686,000 | 0 | 1,331,200 | 0 | 19,029,600 |

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides a program transfer of Personnel Costs from Community Mental Health to Licensure and Certification based on projected personnel expenditures.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| Other | 0.00 | (75,700) | 0 | 0 | 0 | 0 | (75,700) |
| Total | 0.00 | (75,700) | 0 | 0 | 0 | 0 | (75,700) |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|------------------|----------|-------------------|
| General | 0.00 | 11,599,600 | 1,435,900 | 0 | 627,500 | 0 | 13,663,000 |
| Dedicated | 0.00 | 159,800 | 98,000 | 0 | 0 | 0 | 257,800 |
| Federal | 0.00 | 2,749,300 | 1,152,100 | 0 | 353,700 | 0 | 4,255,100 |
| Other | 203.04 | 428,000 | 0 | 0 | 350,000 | 0 | 778,000 |
| Total | 203.04 | 14,936,700 | 2,686,000 | 0 | 1,331,200 | 0 | 18,953,900 |

FY 2014 Base

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|------------------|----------|-------------------|
| General | 0.00 | 11,599,600 | 1,435,900 | 0 | 627,500 | 0 | 13,663,000 |
| Dedicated | 0.00 | 159,800 | 98,000 | 0 | 0 | 0 | 257,800 |
| Federal | 0.00 | 2,749,300 | 1,152,100 | 0 | 353,700 | 0 | 4,255,100 |
| Other | 203.04 | 428,000 | 0 | 0 | 350,000 | 0 | 778,000 |
| Total | 203.04 | 14,936,700 | 2,686,000 | 0 | 1,331,200 | 0 | 18,953,900 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 139,300 | 0 | 0 | 0 | 0 | 139,300 |
| Federal | 0.00 | 34,100 | 0 | 0 | 0 | 0 | 34,100 |
| Other | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| Total | 0.00 | 178,800 | 0 | 0 | 0 | 0 | 178,800 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|---------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 7,500 | 0 | 0 | 0 | 7,500 |
| Federal | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 8,100 | 0 | 0 | 0 | 8,100 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 11,738,900 | 1,443,400 | 0 | 627,500 | 0 | 13,809,800 |
| Dedicated | 0.00 | 159,800 | 98,000 | 0 | 0 | 0 | 257,800 |
| Federal | 0.00 | 2,783,400 | 1,152,700 | 0 | 353,700 | 0 | 4,289,800 |
| Other | 203.04 | 433,400 | 0 | 0 | 350,000 | 0 | 783,400 |
| Total | 203.04 | 15,115,500 | 2,694,100 | 0 | 1,331,200 | 0 | 19,140,800 |
| Line Items | | | | | | | |
| 12.01 Start-Up Resources for Regional Behavioral Health : The Governor recommends one-time dedicated fund spending authority to provide start-up resources for Regional Behavioral Health Boards in all seven regions of the state. IDHW has proposed legislation for the 2013 Legislative Session to create Regional Behavioral Health Boards. These boards will enable each region to provide a delivery system of critical support services to individuals with behavioral health disorders while enhancing local control of the services to address each regions' unique needs. Services include housing, transportation, education or employment training, and other critical needs to help individuals achieve and maintain stability. | | | | | | | |
| Other | 0.00 | 0 | 466,900 | 0 | 0 | 0 | 466,900 |
| Total | 0.00 | 0 | 466,900 | 0 | 0 | 0 | 466,900 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--------------|--|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.02 | Transfer of Allumbaugh House Funding from ODP to I: The Governor recommends the transfer of \$787,400 General Fund associated with the Region IV Allumbaugh House from the Office of Drug Policy to the Division of Behavioral Health at the Department of Health and Welfare. | | | | | | |
| | Allumbaugh House is a public-private partnership that provides detoxification and crisis mental health services to low-income and uninsured residents of Ada, Boise, Elmore, and Valley Counties. Along with the City of Boise, City of Meridian, Ada County, and other community partners, the state contributes funding in order to operate the facility. State appropriation is pass-through funding, paid directly and entirely to the facility to cover their annual operating costs. | | | | | | |
| | The Governor believes the facility's mission to provide detoxification and mental health treatment services to clients is better aligned with the operations of the Division of Behavioral Health than the Office of Drug Policy. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 787,400 | 0 | 787,400 |
| Total | 0.00 | 0 | 0 | 0 | 787,400 | 0 | 787,400 |

12.03 I.C. 19-2524 Assessments: The Governor recommends an additional 3.0 FTP and associated personnel funding for mental health evaluators resulting from statutory changes made to I.C. 19-2524 during the 2012 Legislative Session, which will require all felony conviction offenders to be screened for a behavioral health condition as part of the Department of Correction's (IDOC) pre-sentence investigation. If a mental health concern is identified, the offender is then referred to IDHW for a full mental health evaluation.

The Idaho Courts, IDOC, and IDHW arranged for a delayed implementation of the changes until March 2013 in order to conduct a pilot project to measure the impact of the new legislation. Additionally, the court has agreed that if the IDHW impact is not funded, the court will pursue elimination of the IDHW evaluations. This decision unit provides the projected personnel needs based on an analysis of the pilot project.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 174,200 | 0 | 0 | 0 | 0 | 174,200 |
| Federal | 0.00 | 17,200 | 0 | 0 | 0 | 0 | 17,200 |
| Other | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3.00 | 191,400 | 0 | 0 | 0 | 0 | 191,400 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|------------------|----------|-------------------|
| General | 0.00 | 11,913,100 | 1,443,400 | 0 | 1,414,900 | 0 | 14,771,400 |
| Dedicated | 0.00 | 159,800 | 98,000 | 0 | 0 | 0 | 257,800 |
| Federal | 0.00 | 2,800,600 | 1,152,700 | 0 | 353,700 | 0 | 4,307,000 |
| Other | 206.04 | 433,400 | 466,900 | 0 | 350,000 | 0 | 1,250,300 |
| Total | 206.04 | 15,306,900 | 3,161,000 | 0 | 2,118,600 | 0 | 20,586,500 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: 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 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1405 | | | | | | | |
| General | 0.00 | 6,020,700 | 512,500 | 0 | 17,700 | 0 | 6,550,900 |
| Dedicated | 0.00 | 231,100 | 526,800 | 0 | 44,500 | 0 | 802,400 |
| Other | 101.60 | 136,300 | 0 | 0 | 0 | 0 | 136,300 |
| Total | 101.60 | 6,388,100 | 1,039,300 | 0 | 62,200 | 0 | 7,489,600 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 6,020,700 | 512,500 | 0 | 17,700 | 0 | 6,550,900 |
| Dedicated | 0.00 | 231,100 | 526,800 | 0 | 44,500 | 0 | 802,400 |
| Other | 101.60 | 136,300 | 0 | 0 | 0 | 0 | 136,300 |
| Total | 101.60 | 6,388,100 | 1,039,300 | 0 | 62,200 | 0 | 7,489,600 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 6,020,700 | 512,500 | 0 | 17,700 | 0 | 6,550,900 |
| Dedicated | 0.00 | 231,100 | 526,800 | 0 | 44,500 | 0 | 802,400 |
| Other | 101.60 | 136,300 | 0 | 0 | 0 | 0 | 136,300 |
| Total | 101.60 | 6,388,100 | 1,039,300 | 0 | 62,200 | 0 | 7,489,600 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for FY 2013. | | | | | | | |
| General | 0.00 | 0 | (41,000) | 0 | 0 | 0 | (41,000) |
| Total | 0.00 | 0 | (41,000) | 0 | 0 | 0 | (41,000) |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 6,020,700 | 471,500 | 0 | 17,700 | 0 | 6,509,900 |
| Dedicated | 0.00 | 231,100 | 526,800 | 0 | 44,500 | 0 | 802,400 |
| Other | 101.60 | 136,300 | 0 | 0 | 0 | 0 | 136,300 |
| Total | 101.60 | 6,388,100 | 998,300 | 0 | 62,200 | 0 | 7,448,600 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 83,900 | 0 | 0 | 0 | 0 | 83,900 |
| Dedicated | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| Other | 0.00 | 800 | 0 | 0 | 0 | 0 | 800 |
| Total | 0.00 | 88,000 | 0 | 0 | 0 | 0 | 88,000 |
| 10.21 General Inflation Adjustments: The Governor does not recommend increased General Fund for general inflationary adjustments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.22 Medical Inflation Adjustments: The Governor recommends increased appropriation in Operating Expenditures and Trustee and Benefit Payments for medical inflation. | | | | | | | |
| General | 0.00 | 0 | 20,000 | 0 | 2,700 | 0 | 22,700 |
| Total | 0.00 | 0 | 20,000 | 0 | 2,700 | 0 | 22,700 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for alteration and repair projects at State Hospital North including an exhaust and duct work project (\$28,000), installation of an eye wash station (\$27,000), and replacement of four shingle roofs (\$30,000). | | | | | | | |
| General | 0.00 | 0 | 85,000 | 0 | 0 | 0 | 85,000 |
| Total | 0.00 | 0 | 85,000 | 0 | 0 | 0 | 85,000 |
| 10.32 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for two replacement sedans at State Hospital North. | | | | | | | |
| General | 0.00 | 0 | 0 | 49,800 | 0 | 0 | 49,800 |
| Total | 0.00 | 0 | 0 | 49,800 | 0 | 0 | 49,800 |
| 10.34 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for replacement dishwasher (\$17,000), two lawn tractors (\$24,000), 20 patient units furniture (\$20,000), 11 medical hospital beds (\$11,000), one dietary warming cart (\$4,000), one floor scrubber (\$5,000), two refrigerator/freezer units (\$10,000), and two patient treadmills (\$4,000). | | | | | | | |
| Dedicated | 0.00 | 0 | 31,000 | 64,000 | 0 | 0 | 95,000 |
| Total | 0.00 | 0 | 31,000 | 64,000 | 0 | 0 | 95,000 |
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 5,200 | 0 | 0 | 0 | 5,200 |
| Total | 0.00 | 0 | 5,200 | 0 | 0 | 0 | 5,200 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 6,104,600 | 581,700 | 49,800 | 20,400 | 0 | 6,756,500 |
| Dedicated | 0.00 | 234,400 | 557,800 | 64,000 | 44,500 | 0 | 900,700 |
| Other | 101.60 | 137,100 | 0 | 0 | 0 | 0 | 137,100 |
| Total | 101.60 | 6,476,100 | 1,139,500 | 113,800 | 64,900 | 0 | 7,794,300 |
| Line Items | | | | | | | |
| 12.01 vxVISTA Medical Record Upgrade Requirement: The Governor does not recommend increased funding for the vxVISTA medical record system at this time. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 6,104,600 | 581,700 | 49,800 | 20,400 | 0 | 6,756,500 |
| Dedicated | 0.00 | 234,400 | 557,800 | 64,000 | 44,500 | 0 | 900,700 |
| Other | 101.60 | 137,100 | 0 | 0 | 0 | 0 | 137,100 |
| Total | 101.60 | 6,476,100 | 1,139,500 | 113,800 | 64,900 | 0 | 7,794,300 |

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> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: State Hospital South provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1405 | | | | | | | |
| General | 0.00 | 8,512,300 | 669,000 | 69,600 | 208,400 | 0 | 9,459,300 |
| Dedicated | 0.00 | 2,428,400 | 461,100 | 0 | 0 | 0 | 2,889,500 |
| Federal | 0.00 | 3,355,000 | 1,055,600 | 0 | 24,500 | 0 | 4,435,100 |
| Other | 263.85 | 2,429,700 | 679,200 | 0 | 900 | 0 | 3,109,800 |
| Total | 263.85 | 16,725,400 | 2,864,900 | 69,600 | 233,800 | 0 | 19,893,700 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 8,512,300 | 669,000 | 69,600 | 208,400 | 0 | 9,459,300 |
| Dedicated | 0.00 | 2,428,400 | 461,100 | 0 | 0 | 0 | 2,889,500 |
| Federal | 0.00 | 3,355,000 | 1,055,600 | 0 | 24,500 | 0 | 4,435,100 |
| Other | 263.85 | 2,429,700 | 679,200 | 0 | 900 | 0 | 3,109,800 |
| Total | 263.85 | 16,725,400 | 2,864,900 | 69,600 | 233,800 | 0 | 19,893,700 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 8,512,300 | 669,000 | 69,600 | 208,400 | 0 | 9,459,300 |
| Dedicated | 0.00 | 2,428,400 | 461,100 | 0 | 0 | 0 | 2,889,500 |
| Federal | 0.00 | 3,355,000 | 1,055,600 | 0 | 24,500 | 0 | 4,435,100 |
| Other | 263.85 | 2,429,700 | 679,200 | 0 | 900 | 0 | 3,109,800 |
| Total | 263.85 | 16,725,400 | 2,864,900 | 69,600 | 233,800 | 0 | 19,893,700 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for new vital sign monitors, patient safety beds, a multi-purpose hygiene chair, a parker bath, and an eight-passenger transport vehicle. | | | | | | | |
| General | 0.00 | 0 | 0 | (69,600) | 0 | 0 | (69,600) |
| Total | 0.00 | 0 | 0 | (69,600) | 0 | 0 | (69,600) |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 8,512,300 | 669,000 | 0 | 208,400 | 0 | 9,389,700 |
| Dedicated | 0.00 | 2,428,400 | 461,100 | 0 | 0 | 0 | 2,889,500 |
| Federal | 0.00 | 3,355,000 | 1,055,600 | 0 | 24,500 | 0 | 4,435,100 |
| Other | 263.85 | 2,429,700 | 679,200 | 0 | 900 | 0 | 3,109,800 |
| Total | 263.85 | 16,725,400 | 2,864,900 | 0 | 233,800 | 0 | 19,824,100 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 116,500 | 0 | 0 | 0 | 0 | 116,500 |
| Dedicated | 0.00 | 33,300 | 0 | 0 | 0 | 0 | 33,300 |
| Federal | 0.00 | 45,900 | 0 | 0 | 0 | 0 | 45,900 |
| Other | 0.00 | 33,300 | 0 | 0 | 0 | 0 | 33,300 |
| Total | 0.00 | 229,000 | 0 | 0 | 0 | 0 | 229,000 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.19 Fund Shift: The Governor recommends increased General Fund Personnel Costs for programs that have no increased receipts or dedicated funds to offset the increased costs in benefits. | | | | | | | |
| General | 0.00 | 33,300 | 0 | 0 | 0 | 0 | 33,300 |
| Dedicated | 0.00 | (33,300) | 0 | 0 | 0 | 0 | (33,300) |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.21 General Inflation Adjustments: The Governor does not recommend increased General Fund for general inflationary adjustments. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.22 Medical Inflation Adjustments: The Governor recommends increased appropriation in Operating Expenditures and Trustee and Benefit Payments for medical inflation. | | | | | | | |
| General | 0.00 | 0 | 58,000 | 0 | 9,100 | 0 | 67,100 |
| Federal | 0.00 | 0 | 0 | 0 | 1,100 | 0 | 1,100 |
| Total | 0.00 | 0 | 58,000 | 0 | 10,200 | 0 | 68,200 |
| 10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends alteration and repair project funding at State Hospital South including one-time General Fund for cemetery maintenance costs (\$20,000), and canteen upgrades (\$15,000), and one-time Endowment Funds for replacement of electrical fixtures (\$15,000), repair and replacement of campus sidewalks (\$20,000), and sanitary shelving units for patient bathrooms (\$12,000). | | | | | | | |
| General | 0.00 | 0 | 15,000 | 20,000 | 0 | 0 | 35,000 |
| Dedicated | 0.00 | 0 | 0 | 47,000 | 0 | 0 | 47,000 |
| Total | 0.00 | 0 | 15,000 | 67,000 | 0 | 0 | 82,000 |
| 10.32 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for one replacement patient passenger van (\$24,800), one eight-patient passenger vehicle (\$36,700), and one maintenance pick-up (\$21,600). | | | | | | | |
| General | 0.00 | 0 | 0 | 83,100 | 0 | 0 | 83,100 |
| Total | 0.00 | 0 | 0 | 83,100 | 0 | 0 | 83,100 |
| 10.34 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time General Fund for a parking lot sander (\$6,500), a modular food service line (\$43,000), and one-time Endowment Funds for a utility vehicle (\$11,000). | | | | | | | |
| General | 0.00 | 0 | 0 | 49,500 | 0 | 0 | 49,500 |
| Dedicated | 0.00 | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| Total | 0.00 | 0 | 0 | 60,500 | 0 | 0 | 60,500 |
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 8,400 | 0 | 0 | 0 | 8,400 |
| Federal | 0.00 | 0 | 2,400 | 0 | 0 | 0 | 2,400 |
| Total | 0.00 | 0 | 10,800 | 0 | 0 | 0 | 10,800 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|-------------|----------|----------|----------|----------|----------|----------|
| 10.69 Fund Shift: The Governor does not recommend increased funding for employee compensation, therefore does not recommend any associated fund shift. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|---|-------------|----------|----------|----------|----------|----------|----------|
| 10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current blended rate FY 2013 of 70.8% will be increased to 71.48% in FY 2014. | | | | | | | |
| General | 0.00 | (31,900) | (10,000) | 0 | (200) | 0 | (42,100) |
| Federal | 0.00 | 31,900 | 10,000 | 0 | 200 | 0 | 42,100 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Total Maintenance

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------------|----------|-------------------|
| General | 0.00 | 8,630,200 | 740,400 | 152,600 | 217,300 | 0 | 9,740,500 |
| Dedicated | 0.00 | 2,428,400 | 461,100 | 58,000 | 0 | 0 | 2,947,500 |
| Federal | 0.00 | 3,432,800 | 1,068,000 | 0 | 25,800 | 0 | 4,526,600 |
| Other | 263.85 | 2,463,000 | 679,200 | 0 | 900 | 0 | 3,143,100 |
| Total | 263.85 | 16,954,400 | 2,948,700 | 210,600 | 244,000 | 0 | 20,357,700 |

Line Items

| | | | | | | | |
|---|-------------|----------|----------|----------|----------|----------|----------|
| 12.01 vxVISTA Medical Record Upgrade Requirement: The Governor does not recommend increased funding for the vxVISTA medical record system at this time. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------------|----------|-------------------|
| General | 0.00 | 8,630,200 | 740,400 | 152,600 | 217,300 | 0 | 9,740,500 |
| Dedicated | 0.00 | 2,428,400 | 461,100 | 58,000 | 0 | 0 | 2,947,500 |
| Federal | 0.00 | 3,432,800 | 1,068,000 | 0 | 25,800 | 0 | 4,526,600 |
| Other | 263.85 | 2,463,000 | 679,200 | 0 | 900 | 0 | 3,143,100 |
| Total | 263.85 | 16,954,400 | 2,948,700 | 210,600 | 244,000 | 0 | 20,357,700 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: Provides public mental health services to children and their families through outpatient and inpatient treatment, or in residential settings. Services include assessment, case management, family support services, outpatient services, therapeutic foster care, day treatment, crisis/emergency services, residential treatment, respite care, and inpatient hospitalization. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: SB 1405 | | | | | | | |
| General | 0.00 | 4,228,800 | 632,900 | 0 | 3,304,000 | 0 | 8,165,700 |
| Federal | 0.00 | 1,453,000 | 1,357,300 | 0 | 1,117,600 | 0 | 3,927,900 |
| Other | 77.00 | 0 | 0 | 0 | 164,500 | 0 | 164,500 |
| Total | 77.00 | 5,681,800 | 1,990,200 | 0 | 4,586,100 | 0 | 12,258,100 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 4,228,800 | 632,900 | 0 | 3,304,000 | 0 | 8,165,700 |
| Federal | 0.00 | 1,453,000 | 1,357,300 | 0 | 1,117,600 | 0 | 3,927,900 |
| Other | 77.00 | 0 | 0 | 0 | 164,500 | 0 | 164,500 |
| Total | 77.00 | 5,681,800 | 1,990,200 | 0 | 4,586,100 | 0 | 12,258,100 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 4,228,800 | 632,900 | 0 | 3,304,000 | 0 | 8,165,700 |
| Federal | 0.00 | 1,453,000 | 1,357,300 | 0 | 1,117,600 | 0 | 3,927,900 |
| Other | 77.00 | 0 | 0 | 0 | 164,500 | 0 | 164,500 |
| Total | 77.00 | 5,681,800 | 1,990,200 | 0 | 4,586,100 | 0 | 12,258,100 |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 4,228,800 | 632,900 | 0 | 3,304,000 | 0 | 8,165,700 |
| Federal | 0.00 | 1,453,000 | 1,357,300 | 0 | 1,117,600 | 0 | 3,927,900 |
| Other | 77.00 | 0 | 0 | 0 | 164,500 | 0 | 164,500 |
| Total | 77.00 | 5,681,800 | 1,990,200 | 0 | 4,586,100 | 0 | 12,258,100 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 50,900 | 0 | 0 | 0 | 0 | 50,900 |
| Federal | 0.00 | 18,900 | 0 | 0 | 0 | 0 | 18,900 |
| Total | 0.00 | 69,800 | 0 | 0 | 0 | 0 | 69,800 |
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Federal | 0.00 | 0 | 600 | 0 | 0 | 0 | 600 |
| Total | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 4,279,700 | 634,100 | 0 | 3,304,000 | 0 | 8,217,800 |
| Federal | 0.00 | 1,471,900 | 1,357,900 | 0 | 1,117,600 | 0 | 3,947,400 |
| Other | 77.00 | 0 | 0 | 0 | 164,500 | 0 | 164,500 |
| Total | 77.00 | 5,751,600 | 1,992,000 | 0 | 4,586,100 | 0 | 12,329,700 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 4,279,700 | 634,100 | 0 | 3,304,000 | 0 | 8,217,800 |
| Federal | 0.00 | 1,471,900 | 1,357,900 | 0 | 1,117,600 | 0 | 3,947,400 |
| Other | 77.00 | 0 | 0 | 0 | 164,500 | 0 | 164,500 |
| Total | 77.00 | 5,751,600 | 1,992,000 | 0 | 4,586,100 | 0 | 12,329,700 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: The State accepts responsibility for payment to community hospitals for individuals who are in need of in-patient care, but denied admission to the State Hospitals due to their waiting lists. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 | FY 2013 Original Appropriation: SB 1414 | | | | | | |
| General | 0.00 | 5,016,000 | 1,112,500 | 0 | 5,101,000 | 0 | 11,229,500 |
| Total | 0.00 | 5,016,000 | 1,112,500 | 0 | 5,101,000 | 0 | 11,229,500 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 5,016,000 | 1,112,500 | 0 | 5,101,000 | 0 | 11,229,500 |
| Total | 0.00 | 5,016,000 | 1,112,500 | 0 | 5,101,000 | 0 | 11,229,500 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 5,016,000 | 1,112,500 | 0 | 5,101,000 | 0 | 11,229,500 |
| Total | 0.00 | 5,016,000 | 1,112,500 | 0 | 5,101,000 | 0 | 11,229,500 |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 5,016,000 | 1,112,500 | 0 | 5,101,000 | 0 | 11,229,500 |
| Total | 0.00 | 5,016,000 | 1,112,500 | 0 | 5,101,000 | 0 | 11,229,500 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 5,088,400 | 1,114,600 | 0 | 5,101,000 | 0 | 11,304,000 |
| Total | 0.00 | 5,088,400 | 1,114,600 | 0 | 5,101,000 | 0 | 11,304,000 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 5,088,400 | 1,114,600 | 0 | 5,101,000 | 0 | 11,304,000 |
| Total | 0.00 | 5,088,400 | 1,114,600 | 0 | 5,101,000 | 0 | 11,304,000 |

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

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
|--|------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|

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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1414

| | | | | | | | |
|--------------|---------------|------------------|------------------|----------|------------------|----------|------------------|
| Federal | 0.00 | 5,016,000 | 1,047,100 | 0 | 945,900 | 0 | 7,009,000 |
| Other | 173.96 | 815,600 | 46,300 | 0 | 1,909,800 | 0 | 2,771,700 |
| Total | 173.96 | 5,831,600 | 1,093,400 | 0 | 2,855,700 | 0 | 9,780,700 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|---------------|------------------|------------------|----------|------------------|----------|------------------|
| Federal | 0.00 | 5,016,000 | 1,047,100 | 0 | 945,900 | 0 | 7,009,000 |
| Other | 173.96 | 815,600 | 46,300 | 0 | 1,909,800 | 0 | 2,771,700 |
| Total | 173.96 | 5,831,600 | 1,093,400 | 0 | 2,855,700 | 0 | 9,780,700 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|------------------|------------------|----------|------------------|----------|------------------|
| Federal | 0.00 | 5,016,000 | 1,047,100 | 0 | 945,900 | 0 | 7,009,000 |
| Other | 173.96 | 815,600 | 46,300 | 0 | 1,909,800 | 0 | 2,771,700 |
| Total | 173.96 | 5,831,600 | 1,093,400 | 0 | 2,855,700 | 0 | 9,780,700 |

FY 2014 Base

| | | | | | | | |
|--------------|---------------|------------------|------------------|----------|------------------|----------|------------------|
| Federal | 0.00 | 5,016,000 | 1,047,100 | 0 | 945,900 | 0 | 7,009,000 |
| Other | 173.96 | 815,600 | 46,300 | 0 | 1,909,800 | 0 | 2,771,700 |
| Total | 173.96 | 5,831,600 | 1,093,400 | 0 | 2,855,700 | 0 | 9,780,700 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 72,400 | 0 | 0 | 0 | 0 | 72,400 |
| Federal | 0.00 | 72,700 | 0 | 0 | 0 | 0 | 72,700 |
| Total | 0.00 | 145,100 | 0 | 0 | 0 | 0 | 145,100 |

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

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 2,100 | 0 | 0 | 0 | 2,100 |
| Federal | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 0 | 3,400 | 0 | 0 | 0 | 3,400 |

10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| Federal | 0.00 | 5,088,700 | 1,048,400 | 0 | 945,900 | 0 | 7,083,000 |
| Other | 173.96 | 815,600 | 46,300 | 0 | 1,909,800 | 0 | 2,771,700 |
| Total | 173.96 | 5,904,300 | 1,094,700 | 0 | 2,855,700 | 0 | 9,854,700 |
| FY 2014 Gov's Recommendation | | | | | | | |
| Federal | 0.00 | 5,088,700 | 1,048,400 | 0 | 945,900 | 0 | 7,083,000 |
| Other | 173.96 | 815,600 | 46,300 | 0 | 1,909,800 | 0 | 2,771,700 |
| Total | 173.96 | 5,904,300 | 1,094,700 | 0 | 2,855,700 | 0 | 9,854,700 |

Health & Welfare, Department of
 Developmental Disabilities Svcs.
 Southwest Idaho Treatment Center

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|-----------------|------------------------|----------------|-----------------------|----------|---------------|
|--|-----|-----------------|------------------------|----------------|-----------------------|----------|---------------|

Description: The Southwest Idaho Treatment Center provides 24-hours residential care and treatment on a short or long term basis to the severely impaired individuals who cannot live in the community because of their dangerous and/or aggressive behavior. New admissions to ISSH are primarily adults who have a developmental disability in addition to a mental health disorder. ISSH also assists private providers serving this client group with consultation and training to help them prevent escalating crisis that result in the need for high cost services.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1414

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|----------------|----------|-------------------|
| General | 0.00 | 3,099,900 | 340,400 | 0 | 78,700 | 0 | 3,519,000 |
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Federal | 0.00 | 9,235,600 | 1,915,100 | 0 | 141,800 | 0 | 11,292,500 |
| Other | 255.05 | 616,200 | 137,800 | 0 | 10,600 | 0 | 764,600 |
| Total | 255.05 | 12,951,700 | 2,396,800 | 0 | 231,100 | 0 | 15,579,600 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|----------------|----------|-------------------|
| General | 0.00 | 3,099,900 | 340,400 | 0 | 78,700 | 0 | 3,519,000 |
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Federal | 0.00 | 9,235,600 | 1,915,100 | 0 | 141,800 | 0 | 11,292,500 |
| Other | 255.05 | 616,200 | 137,800 | 0 | 10,600 | 0 | 764,600 |
| Total | 255.05 | 12,951,700 | 2,396,800 | 0 | 231,100 | 0 | 15,579,600 |

Expenditure Adjustments

6.53 Transfer Between Programs: This decision unit provides an ongoing program transfer of federal fund spending authority from Southwest Idaho Treatment Center to Child Welfare. This transfer is part of a two-part object and program transfer within the Department in order to meet the maintenance of effort requirements for Temporary Assistance for Needy Families (TANF) without requiring new General Fund appropriation.

| | | | | | | | |
|--------------|-------------|--------------------|----------|----------|----------|----------|--------------------|
| Federal | 0.00 | (1,451,000) | 0 | 0 | 0 | 0 | (1,451,000) |
| Total | 0.00 | (1,451,000) | 0 | 0 | 0 | 0 | (1,451,000) |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|----------------|----------|-------------------|
| General | 0.00 | 3,099,900 | 340,400 | 0 | 78,700 | 0 | 3,519,000 |
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Federal | 0.00 | 7,784,600 | 1,915,100 | 0 | 141,800 | 0 | 9,841,500 |
| Other | 255.05 | 616,200 | 137,800 | 0 | 10,600 | 0 | 764,600 |
| Total | 255.05 | 11,500,700 | 2,396,800 | 0 | 231,100 | 0 | 14,128,600 |

FY 2014 Base

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------|----------------|----------|-------------------|
| General | 0.00 | 3,099,900 | 340,400 | 0 | 78,700 | 0 | 3,519,000 |
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Federal | 0.00 | 7,784,600 | 1,915,100 | 0 | 141,800 | 0 | 9,841,500 |
| Other | 255.05 | 616,200 | 137,800 | 0 | 10,600 | 0 | 764,600 |
| Total | 255.05 | 11,500,700 | 2,396,800 | 0 | 231,100 | 0 | 14,128,600 |

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | 44,400 | 0 | 0 | 0 | 0 | 44,400 |
| Federal | 0.00 | 103,300 | 0 | 0 | 0 | 0 | 103,300 |
| Total | 0.00 | 147,700 | 0 | 0 | 0 | 0 | 147,700 |

Health & Welfare, Department of
Developmental Disabilities Svcs.
Southwest Idaho Treatment Center

| | <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> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Repair, Replacement Items/Alteration Req.: This decision unit provides one-time funding for sidewalk replacement (\$30,000) and an Americans with Disabilities Act (ADA) compliant ramp (\$18,000) at the Southwest Idaho Treatment Center. | | | | | | | |
| General | 0.00 | 0 | 15,400 | 0 | 0 | 0 | 15,400 |
| Federal | 0.00 | 0 | 32,600 | 0 | 0 | 0 | 32,600 |
| Total | 0.00 | 0 | 48,000 | 0 | 0 | 0 | 48,000 |
| 10.32 Repair, Replacement Items/Alteration Req.: This decision unit provides one-time funding for a 3/4 ton pick-up replacement vehicle at the Southwest Idaho Treatment Center. | | | | | | | |
| General | 0.00 | 0 | 0 | 8,300 | 0 | 0 | 8,300 |
| Federal | 0.00 | 0 | 0 | 17,500 | 0 | 0 | 17,500 |
| Total | 0.00 | 0 | 0 | 25,800 | 0 | 0 | 25,800 |
| 10.34 Repair, Replacement Items/Alteration Req.: This decision unit provides one-time funding for replacement of facility equipment at the Southwest Idaho Treatment Center including two utility carts (\$23,000), landscape and snow removal equipment (\$46,000) and a backhoe attachment (\$9,000). | | | | | | | |
| General | 0.00 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| Federal | 0.00 | 0 | 0 | 53,000 | 0 | 0 | 53,000 |
| Total | 0.00 | 0 | 0 | 78,000 | 0 | 0 | 78,000 |
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| Federal | 0.00 | 0 | 8,400 | 0 | 0 | 0 | 8,400 |
| Total | 0.00 | 0 | 11,800 | 0 | 0 | 0 | 11,800 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current blended rate FY 2013 of 70.8% will be increased to 71.48% in FY 2014. | | | | | | | |
| General | 0.00 | (73,900) | (18,200) | 0 | (1,400) | 0 | (93,500) |
| Federal | 0.00 | 73,900 | 18,200 | 0 | 1,400 | 0 | 93,500 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Health & Welfare, Department of
 Developmental Disabilities Svcs.
 Southwest Idaho Treatment Center

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 3,070,400 | 341,000 | 33,300 | 77,300 | 0 | 3,522,000 |
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Federal | 0.00 | 7,961,800 | 1,974,300 | 70,500 | 143,200 | 0 | 10,149,800 |
| Other | 255.05 | 616,200 | 137,800 | 0 | 10,600 | 0 | 764,600 |
| Total | 255.05 | 11,648,400 | 2,456,600 | 103,800 | 231,100 | 0 | 14,439,900 |

Line Items

12.01 FTP Transfer for Mandatory Medicaid Expansion Oper: The Governor recommends an ongoing transfer of 22.0 FTP from the Southwest Idaho Treatment Center to Self-Reliance Operations in order to meet the staffing needs of the mandatory Medicaid expansion impact. Currently, the Southwest Idaho Treatment Center has more FTP appropriated than necessary due to a declining census rate, as clients have been transitioned out of the facility and in to community settings.

| | | | | | | | |
|--------------|----------------|----------|----------|----------|----------|----------|----------|
| Other | (22.00) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (22.00) | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2014 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|-------------------|------------------|----------------|----------------|----------|-------------------|
| General | 0.00 | 3,070,400 | 341,000 | 33,300 | 77,300 | 0 | 3,522,000 |
| Dedicated | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| Federal | 0.00 | 7,961,800 | 1,974,300 | 70,500 | 143,200 | 0 | 10,149,800 |
| Other | 233.05 | 616,200 | 137,800 | 0 | 10,600 | 0 | 764,600 |
| Total | 233.05 | 11,648,400 | 2,456,600 | 103,800 | 231,100 | 0 | 14,439,900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants. | | | | | | | |
| FY 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: HB 657 | | | | | | | |
| General | 0.00 | 11,800 | 1,300 | 0 | 0 | 0 | 13,100 |
| Dedicated | 1.00 | 155,200 | 163,200 | 0 | 171,800 | 0 | 490,200 |
| Federal | 0.00 | 101,000 | 66,900 | 0 | 3,415,400 | 0 | 3,583,300 |
| Other | 3.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 4.00 | 268,000 | 271,400 | 0 | 3,587,200 | 0 | 4,126,600 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 11,800 | 1,300 | 0 | 0 | 0 | 13,100 |
| Dedicated | 1.00 | 155,200 | 163,200 | 0 | 171,800 | 0 | 490,200 |
| Federal | 0.00 | 101,000 | 66,900 | 0 | 3,415,400 | 0 | 3,583,300 |
| Other | 3.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 4.00 | 268,000 | 271,400 | 0 | 3,587,200 | 0 | 4,126,600 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 11,800 | 1,300 | 0 | 0 | 0 | 13,100 |
| Dedicated | 1.00 | 155,200 | 163,200 | 0 | 171,800 | 0 | 490,200 |
| Federal | 0.00 | 101,000 | 66,900 | 0 | 3,415,400 | 0 | 3,583,300 |
| Other | 3.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 4.00 | 268,000 | 271,400 | 0 | 3,587,200 | 0 | 4,126,600 |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 11,800 | 1,300 | 0 | 0 | 0 | 13,100 |
| Dedicated | 1.00 | 155,200 | 163,200 | 0 | 171,800 | 0 | 490,200 |
| Federal | 0.00 | 101,000 | 66,900 | 0 | 3,415,400 | 0 | 3,583,300 |
| Other | 3.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 4.00 | 268,000 | 271,400 | 0 | 3,587,200 | 0 | 4,126,600 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Dedicated | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Federal | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Total | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

Health & Welfare, Department of
Domestic Violence Council

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 11,900 | 1,300 | 0 | 0 | 0 | 13,200 |
| Dedicated | 1.00 | 157,000 | 163,200 | 0 | 171,800 | 0 | 492,000 |
| Federal | 0.00 | 102,400 | 66,900 | 0 | 3,415,400 | 0 | 3,584,700 |
| Other | 3.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 4.00 | 271,300 | 271,400 | 0 | 3,587,200 | 0 | 4,129,900 |
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 11,900 | 1,300 | 0 | 0 | 0 | 13,200 |
| Dedicated | 1.00 | 157,000 | 163,200 | 0 | 171,800 | 0 | 492,000 |
| Federal | 0.00 | 102,400 | 66,900 | 0 | 3,415,400 | 0 | 3,584,700 |
| Other | 3.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| Total | 4.00 | 271,300 | 271,400 | 0 | 3,587,200 | 0 | 4,129,900 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Description: 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 2013 Original Appropriation | | | | | | | |
| 3.00 FY 2013 Original Appropriation: HB 657 | | | | | | | |
| General | 0.00 | 88,600 | 11,800 | 0 | 0 | 0 | 100,400 |
| Federal | 0.00 | 292,300 | 196,600 | 0 | 31,600 | 0 | 520,500 |
| Other | 6.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Total | 6.00 | 380,900 | 223,400 | 0 | 31,600 | 0 | 635,900 |
| FY 2013 Total Appropriation | | | | | | | |
| General | 0.00 | 88,600 | 11,800 | 0 | 0 | 0 | 100,400 |
| Federal | 0.00 | 292,300 | 196,600 | 0 | 31,600 | 0 | 520,500 |
| Other | 6.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Total | 6.00 | 380,900 | 223,400 | 0 | 31,600 | 0 | 635,900 |
| FY 2013 Estimated Expenditures | | | | | | | |
| General | 0.00 | 88,600 | 11,800 | 0 | 0 | 0 | 100,400 |
| Federal | 0.00 | 292,300 | 196,600 | 0 | 31,600 | 0 | 520,500 |
| Other | 6.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Total | 6.00 | 380,900 | 223,400 | 0 | 31,600 | 0 | 635,900 |
| FY 2014 Base | | | | | | | |
| General | 0.00 | 88,600 | 11,800 | 0 | 0 | 0 | 100,400 |
| Federal | 0.00 | 292,300 | 196,600 | 0 | 31,600 | 0 | 520,500 |
| Other | 6.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Total | 6.00 | 380,900 | 223,400 | 0 | 31,600 | 0 | 635,900 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost. | | | | | | | |
| General | 0.00 | 1,100 | 0 | 0 | 0 | 0 | 1,100 |
| Federal | 0.00 | 3,600 | 0 | 0 | 0 | 0 | 3,600 |
| Total | 0.00 | 4,700 | 0 | 0 | 0 | 0 | 4,700 |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2014 Total Maintenance | | | | | | | |
| General | 0.00 | 89,700 | 11,800 | 0 | 0 | 0 | 101,500 |
| Federal | 0.00 | 295,900 | 196,600 | 0 | 31,600 | 0 | 524,100 |
| Other | 6.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Total | 6.00 | 385,600 | 223,400 | 0 | 31,600 | 0 | 640,600 |

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> |
|-------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Gov's Recommendation | | | | | | | |
| General | 0.00 | 89,700 | 11,800 | 0 | 0 | 0 | 101,500 |
| Federal | 0.00 | 295,900 | 196,600 | 0 | 31,600 | 0 | 524,100 |
| Other | 6.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Total | 6.00 | 385,600 | 223,400 | 0 | 31,600 | 0 | 640,600 |