

	<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:	Physical Health Services, administered by the Division of Public Health, provides a wide range of critical services that includes immunizations; disease surveillance and intervention; regulating food safety; physician loan repayment and physician recruitment to rural Idaho; health professional shortage area designation; vital records administration such as birth, death, marriage and divorce certificates; compilation of health statistics; nutrition education; tobacco cessation; and chronic disease prevention and control. The division's programs and services actively promote healthy lifestyles and prevention activities, while monitoring and intervening in disease transmission and health risks as a safeguard for Idahoans. The division contracts with local public health districts and other providers to offer many services throughout the state. Immunizations, epidemiology, prevention of sexually transmitted diseases, food protection, and oral health are examples of programs coordinated between state and local public health districts.						
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 328, HB 334						
General	0.00	1,299,200	1,546,200	0	1,084,600	0	3,930,000
Dedicated	0.00	50,100	18,048,200	0	306,100	2,245,000	20,649,400
Federal	0.00	5,047,200	6,919,400	0	38,655,800	0	50,622,400
Other	133.95	1,584,200	1,861,700	0	10,186,700	0	13,632,600
Total	133.95	7,980,700	28,375,500	0	50,233,200	2,245,000	88,834,400

Appropriation Adjustments

4.31 Supplemental - TRICARE Immunization Coverage: Currently, TRICARE, the federal health care program for military members, families and retirees, is unauthorized to cover the costs of vaccinations purchased through state assessments, as structured for all other private insurance providers in Idaho. Historically, the Department of Health and Welfare (IDHW) used federal vaccine grant funds for the purchase of vaccinations for TRICARE children. In August 2012, 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 left without immunization coverage. During the 2013 legislative session, IDHW received a supplemental of General Fund replacement dollars for the remainder of FY 2013 to bridge this gap in coverage. Although no new General Fund was appropriated for FY 2014, legislative intent language directed IDHW to continue working with the federal government on a resolution, and to use existing FY 2014 General Fund appropriation to continue coverage for TRICARE children in the event the issue had not been resolved. To date, there is no final resolution to the issue, but the Office of the Governor and IDHW continue to work with federal partners to pursue options for a long-term solution. The Governor supports the use of one-time General Fund in FY 2014 and FY 2015 for this need, with the expectation that a permanent solution will be developed.

General	0.00	0	546,000	0	0	0	546,000
Total	0.00	0	546,000	0	0	0	546,000

4.32 Supplemental - Immunization Vaccine Fund Increased: The Governor recommends increased dedicated fund spending authority for the Immunization Vaccine Fund, resulting from the Idaho Childhood Vaccine Assessment Board voting in April 2013 to set an assessment for FY 2014 that was higher than anticipated when the budget was set. 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. An ongoing spending authority adjustment for this fund is found in DU 12.02.

Dedicated	0.00	0	1,150,000	0	0	0	1,150,000
Total	0.00	0	1,150,000	0	0	0	1,150,000

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
4.33 Supplemental - Increased Receipts Authority in the: The Governor recommends additional spending authority in Physical Health Services to increase receipt authority for the Aids Drug Assistance Program. Receipts are generated by the purchase of medications for persons living with HIV/AIDS. The rising cost of pharmaceuticals and increased utilization has yielded a higher return in receipts in the program, and left the program short of adequate receipt authority.							
Other	0.00	0	2,000,000	0	0	0	2,000,000
Total	0.00	0	2,000,000	0	0	0	2,000,000

4.34 Supplemental - Increased Federal Fund Authority: The Governor recommends increased federal fund spending authority in Physical Health Services. Due to fluctuating grant awards, the program requires increased federal fund authority in order to accommodate anticipated federal awards and expenses in FY 2014 and the foreseeable future. In the past two years, transfers have been made to bring federal fund spending authority into this program.							
Federal	0.00	716,300	0	0	0	0	716,300
Total	0.00	716,300	0	0	0	0	716,300

FY 2014 Total Appropriation

General	0.00	1,299,200	2,092,200	0	1,084,600	0	4,476,000
Dedicated	0.00	50,100	19,198,200	0	306,100	2,245,000	21,799,400
Federal	0.00	5,763,500	6,919,400	0	38,655,800	0	51,338,700
Other	133.95	1,584,200	3,861,700	0	10,186,700	0	15,632,600
Total	133.95	8,697,000	32,071,500	0	50,233,200	2,245,000	93,246,700

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2014 Millennium Fund appropriation.							
Dedicated	0.00	0	2,000,000	0	245,000	(2,245,000)	0
Total	0.00	0	2,000,000	0	245,000	(2,245,000)	0

6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.							
Other	(0.95)	0	0	0	0	0	0
Total	(0.95)	0	0	0	0	0	0

FY 2014 Estimated Expenditures

General	0.00	1,299,200	2,092,200	0	1,084,600	0	4,476,000
Dedicated	0.00	50,100	21,198,200	0	551,100	0	21,799,400
Federal	0.00	5,763,500	6,919,400	0	38,655,800	0	51,338,700
Other	133.00	1,584,200	3,861,700	0	10,186,700	0	15,632,600
Total	133.00	8,697,000	34,071,500	0	50,478,200	0	93,246,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.							
General	0.00	0	(546,000)	0	0	0	(546,000)
Dedicated	0.00	0	(13,770,000)	0	(245,000)	0	(14,015,000)
Total	0.00	0	(14,316,000)	0	(245,000)	0	(14,561,000)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Base							
General	0.00	1,299,200	1,546,200	0	1,084,600	0	3,930,000
Dedicated	0.00	50,100	7,428,200	0	306,100	0	7,784,400
Federal	0.00	5,763,500	6,919,400	0	38,655,800	0	51,338,700
Other	133.00	1,584,200	3,861,700	0	10,186,700	0	15,632,600
Total	133.00	8,697,000	19,755,500	0	50,233,200	0	78,685,700

Program Maintenance

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

General	0.00	28,800	0	0	0	0	28,800
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	127,200	0	0	0	0	127,200
Other	0.00	35,100	0	0	0	0	35,100
Total	0.00	192,600	0	0	0	0	192,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	200	0	0	0	0	200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	800	0	0	0	0	800
Other	0.00	200	0	0	0	0	200
Total	0.00	1,200	0	0	0	0	1,200

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	1,000	0	0	0	1,000
Federal	0.00	0	800	0	0	0	800
Total	0.00	0	1,800	0	0	0	1,800

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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 2015 Total Maintenance

General	0.00	1,328,200	1,547,200	0	1,084,600	0	3,960,000
Dedicated	0.00	51,600	7,428,200	0	306,100	0	7,785,900
Federal	0.00	5,891,500	6,920,200	0	38,655,800	0	51,467,500
Other	133.00	1,619,500	3,861,700	0	10,186,700	0	15,667,900
Total	133.00	8,890,800	19,757,300	0	50,233,200	0	78,881,300

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 TRICARE Immunization Coverage: Currently, TRICARE is unauthorized to cover the costs of vaccinations purchased through state assessments, as structured for all other private insurance providers in Idaho. Historically, the Department of Health and Welfare (IDHW) used federal vaccine grant funds for the purchase of vaccinations for TRICARE children. In August 2012, 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 left without immunization coverage. During the 2013 legislative session, IDHW received a supplemental of General Fund replacement dollars for the remainder of FY 2013 to bridge this gap in coverage. Although no new General Fund was appropriated for FY 2014, legislative intent language directed IDHW to continue working with the federal government on a resolution, and to use existing FY 2014 General Fund appropriation to continue coverage for TRICARE children in the event the issue had not been resolved. To date, there is no final resolution to the issue, but the Office of the Governor and IDHW continue to work with federal partners to pursue options for a long-term solution. The Governor supports the use of one-time General Fund in FY 2014 and FY 2015 for this need, with the expectation that a permanent solution will be developed.							
General	0.00	0	596,000	0	0	0	596,000
Total	0.00	0	596,000	0	0	0	596,000
12.02 Immunization Vaccine Fund Spending Authority: The Governor recommends increased dedicated fund spending authority for the Immunization Vaccine Fund, resulting from the Idaho Childhood Vaccine Assessment Board voting in April 2013 to set an assessment for FY 2014 that was higher than anticipated when the budget was set. 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.							
Dedicated	0.00	0	11,770,000	0	0	0	11,770,000
Total	0.00	0	11,770,000	0	0	0	11,770,000
12.03 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
12.04 Women's Health Check : The Governor recommends a \$245,000 appropriation of Millennium Fund for the Women's Health Check for the American Cancer Society. The Women's Health Check provides breast and cervical cancer screenings for low-income, uninsured, and underinsured women. Millennium Funds were appropriated beginning 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
FY 2015 Gov's Recommendation							
General	0.00	1,328,200	2,143,200	0	1,084,600	0	4,556,000
Dedicated	0.00	51,600	19,198,200	0	306,100	2,245,000	21,800,900
Federal	0.00	5,891,500	6,920,200	0	38,655,800	0	51,467,500
Other	133.00	1,619,500	3,861,700	0	10,186,700	0	15,667,900
Total	133.00	8,890,800	32,123,300	0	50,233,200	2,245,000	93,492,300

	<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), administered by the Division of Public Health, provides EMS personnel training and licensing, EMS agency licensing, technician certification, EMS complaint and investigations, a statewide EMS communications center, and funding to community EMS units. EMS services also oversees the state's public health preparedness program for health and safety emergencies that could result from a natural disaster, pandemic or bio-terrorist event.						

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 328, HB 334

Dedicated	0.00	1,518,800	909,100	0	1,620,000	0	4,047,900
Federal	0.00	846,400	1,286,300	0	4,517,100	0	6,649,800
Other	38.50	240,600	341,300	0	0	0	581,900
Total	38.50	2,605,800	2,536,700	0	6,137,100	0	11,279,600

Appropriation Adjustments

4.31 Supplemental - Spending Authority Alignment for EM: The Governor recommends a mid-year appropriation adjustment to accommodate a new Memorandum of Understanding (MOU) between the State Communications Center (StateComm) and the Idaho Transportation Department (ITD). In past years, StateComm has experienced increases in both the volume and complexity of their workload. The new MOU accommodates that increase and will allow StateComm adequate resources to address the workload. The additional 1.0 FTP is provided by a transfer from within the department. Additionally, this decision unit decreases federal fund spending authority to accommodate for a reduction in federal funds.

Federal	0.00	(136,000)	0	0	0	0	(136,000)
Other	1.00	191,000	0	0	0	0	191,000
Total	1.00	55,000	0	0	0	0	55,000

FY 2014 Total Appropriation

Dedicated	0.00	1,518,800	909,100	0	1,620,000	0	4,047,900
Federal	0.00	710,400	1,286,300	0	4,517,100	0	6,513,800
Other	39.50	431,600	341,300	0	0	0	772,900
Total	39.50	2,660,800	2,536,700	0	6,137,100	0	11,334,600

FY 2014 Estimated Expenditures

Dedicated	0.00	1,518,800	909,100	0	1,620,000	0	4,047,900
Federal	0.00	710,400	1,286,300	0	4,517,100	0	6,513,800
Other	39.50	431,600	341,300	0	0	0	772,900
Total	39.50	2,660,800	2,536,700	0	6,137,100	0	11,334,600

FY 2015 Base

Dedicated	0.00	1,518,800	909,100	0	1,620,000	0	4,047,900
Federal	0.00	710,400	1,286,300	0	4,517,100	0	6,513,800
Other	39.50	431,600	341,300	0	0	0	772,900
Total	39.50	2,660,800	2,536,700	0	6,137,100	0	11,334,600

Program Maintenance

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

Dedicated	0.00	32,000	0	0	0	0	32,000
Federal	0.00	16,600	0	0	0	0	16,600
Other	0.00	10,100	0	0	0	0	10,100
Total	0.00	58,700	0	0	0	0	58,700

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	200	0	0	0	0	200
Other	0.00	0	0	0	0	0	0
Total	0.00	400	0	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	0.00	1,551,000	909,100	0	1,620,000	0	4,080,100
Federal	0.00	727,200	1,286,300	0	4,517,100	0	6,530,600
Other	39.50	441,700	341,300	0	0	0	783,000
Total	39.50	2,719,900	2,536,700	0	6,137,100	0	11,393,700
FY 2015 Gov's Recommendation							
Dedicated	0.00	1,551,000	909,100	0	1,620,000	0	4,080,100
Federal	0.00	727,200	1,286,300	0	4,517,100	0	6,530,600
Other	39.50	441,700	341,300	0	0	0	783,000
Total	39.50	2,719,900	2,536,700	0	6,137,100	0	11,393,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Bureau of Laboratories provides state-wide testing, inspections and training for state agencies, clinical and environmental labs, physicians, the local public health districts and the general public. The state lab conducts a multitude of tests annually, routinely testing for sexually transmitted diseases; foodborne diseases such as E. coli and norovirus; respiratory diseases such as influenza and hantavirus; animal associated diseases such as rabies and West Nile virus; mercury content in fish; public drinking water; vaccine preventable diseases such as pertussis, measles, mumps and chicken pox; and environmental tests for air pollutants. The state lab is a Biosafety Level 3 lab with specialized engineering and design features that enable highly trained staff to safely and securely test for indigenous and exotic strains of agents that may cause serious or potentially lethal diseases. The Division of Public Health oversees Laboratory Services.							
FY 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 328, HB 334						
General	0.00	1,426,000	488,200	120,000	0	0	2,034,200
Federal	0.00	901,700	949,000	0	0	0	1,850,700
Other	42.00	432,200	199,300	0	0	0	631,500
Total	42.00	2,759,900	1,636,500	120,000	0	0	4,516,400
Appropriation Adjustments							
4.31	Supplemental - FTP Transfer to EMS: This decision unit provides the transfer of 1.0 FTP from Laboratory Services to Emergency Medical Services to accommodate an increased workload at the State Communications Center. A corresponding decision unit is found in DU 4.31 in Emergency Medical Services.						
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2014 Total Appropriation							
General	0.00	1,426,000	488,200	120,000	0	0	2,034,200
Federal	0.00	901,700	949,000	0	0	0	1,850,700
Other	41.00	432,200	199,300	0	0	0	631,500
Total	41.00	2,759,900	1,636,500	120,000	0	0	4,516,400
FY 2014 Estimated Expenditures							
General	0.00	1,426,000	488,200	120,000	0	0	2,034,200
Federal	0.00	901,700	949,000	0	0	0	1,850,700
Other	41.00	432,200	199,300	0	0	0	631,500
Total	41.00	2,759,900	1,636,500	120,000	0	0	4,516,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.						
General	0.00	0	(101,000)	(120,000)	0	0	(221,000)
Total	0.00	0	(101,000)	(120,000)	0	0	(221,000)
FY 2015 Base							
General	0.00	1,426,000	387,200	0	0	0	1,813,200
Federal	0.00	901,700	949,000	0	0	0	1,850,700
Other	41.00	432,200	199,300	0	0	0	631,500
Total	41.00	2,759,900	1,535,500	0	0	0	4,295,400

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	32,200	0	0	0	0	32,200
Federal	0.00	20,300	0	0	0	0	20,300
Other	0.00	7,000	0	0	0	0	7,000
Total	0.00	59,500	0	0	0	0	59,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	200	0	0	0	0	200
Federal	0.00	200	0	0	0	0	200
Other	0.00	0	0	0	0	0	0
Total	0.00	400	0	0	0	0	400
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for replacement of a water line (\$8,000), retaining wall (\$30,000), steps and ramp (\$20,000), replacement and rewiring of a fire panel (\$8,000), migrate building to centralized HVAC server and maintenance support (\$28,000), and installation of an irrigation well (\$20,000).						
General	0.00	0	114,000	0	0	0	114,000
Total	0.00	0	114,000	0	0	0	114,000
10.34	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the purchase of an Inductively Coupled Plasma Mass Spectrometer (\$250,000) and an x-ray device COBIA Smart R/F-kV dose instrument (\$8,400).						
General	0.00	0	0	258,400	0	0	258,400
Total	0.00	0	0	258,400	0	0	258,400
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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
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 2015 Total Maintenance							
General	0.00	1,458,400	502,300	258,400	0	0	2,219,100
Federal	0.00	922,200	949,000	0	0	0	1,871,200
Other	41.00	439,200	199,300	0	0	0	638,500
Total	41.00	2,819,800	1,650,600	258,400	0	0	4,728,800
FY 2015 Gov's Recommendation							
General	0.00	1,458,400	502,300	258,400	0	0	2,219,100
Federal	0.00	922,200	949,000	0	0	0	1,871,200
Other	41.00	439,200	199,300	0	0	0	638,500
Total	41.00	2,819,800	1,650,600	258,400	0	0	4,728,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: In Substance Abuse Services all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 293

General	0.00	501,000	573,500	0	1,455,400	0	2,529,900
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	613,300	3,459,200	0	9,321,900	0	13,394,400
Other	15.76	45,900	438,300	0	0	0	484,200
Total	15.76	1,166,800	4,514,800	0	11,427,300	0	17,108,900

FY 2014 Total Appropriation

General	0.00	501,000	573,500	0	1,455,400	0	2,529,900
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	613,300	3,459,200	0	9,321,900	0	13,394,400
Other	15.76	45,900	438,300	0	0	0	484,200
Total	15.76	1,166,800	4,514,800	0	11,427,300	0	17,108,900

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.

Other	(0.04)	0	0	0	0	0	0
Total	(0.04)	0	0	0	0	0	0

FY 2014 Estimated Expenditures

General	0.00	501,000	573,500	0	1,455,400	0	2,529,900
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	613,300	3,459,200	0	9,321,900	0	13,394,400
Other	15.72	45,900	438,300	0	0	0	484,200
Total	15.72	1,166,800	4,514,800	0	11,427,300	0	17,108,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.

Federal	0.00	0	0	0	(911,900)	0	(911,900)
Total	0.00	0	0	0	(911,900)	0	(911,900)

8.51 Base Reduction: This decision unit provides a base reduction of 1.0 FTP and associated funding to account for the transfer of substance abuse prevention responsibilities from within the Substance Abuse Program at the Department of Health and Welfare (IDHW) to the Office of Drug Policy (ODP). IDHW and ODP recently negotiated an arrangement, per a Memorandum of Understanding, for the Office of Drug Policy to manage the state substance abuse prevention program as required by the federal Substance Abuse Block Grant.

Federal	0.00	(49,700)	0	0	0	0	(49,700)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(49,700)	0	0	0	0	(49,700)

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	0.00	501,000	573,500	0	1,455,400	0	2,529,900
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	563,600	3,459,200	0	8,410,000	0	12,432,800
Other	14.72	45,900	438,300	0	0	0	484,200
Total	14.72	1,117,100	4,514,800	0	10,515,400	0	16,147,300

Program Maintenance

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

General	0.00	6,300	0	0	0	0	6,300
Federal	0.00	13,500	0	0	0	0	13,500
Total	0.00	19,800	0	0	0	0	19,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	100	0	0	0	0	100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	100	0	0	0	0	100
Total	0.00	200	0	0	0	0	200

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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 2015 Total Maintenance

General	0.00	507,400	573,500	0	1,455,400	0	2,536,300
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	577,200	3,459,200	0	8,410,000	0	12,446,400
Other	14.72	45,900	438,300	0	0	0	484,200
Total	14.72	1,137,100	4,514,800	0	10,515,400	0	16,167,300

FY 2015 Gov's Recommendation

General	0.00	507,400	573,500	0	1,455,400	0	2,536,300
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	577,200	3,459,200	0	8,410,000	0	12,446,400
Other	14.72	45,900	438,300	0	0	0	484,200
Total	14.72	1,137,100	4,514,800	0	10,515,400	0	16,167,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Self-Reliance Program provides eligibility determinations for benefit programs, cash assistance, job training, child care assistance, and child support enforcement.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation

General	0.00	13,879,600	5,631,500	0	0	0	19,511,100
Federal	0.00	20,787,900	21,034,500	0	0	0	41,822,400
Other	616.55	0	3,176,700	0	0	0	3,176,700
Total	616.55	34,667,500	29,842,700	0	0	0	64,510,200

Appropriation Adjustments

4.31 Supplemental - Increased Federal Fund Authority: The Governor recommends increased one-time federal fund spending authority, generated by enhanced match rate approved by the federal government in October 2013, for determining Medicaid eligibility as a result of mandatory Medicaid changes part of the Patient Protection and Affordable Care Act (PPACA). An ongoing adjustment for this enhanced match rate is found in DU 12.03.

Federal	0.00	2,263,400	0	0	0	0	2,263,400
Total	0.00	2,263,400	0	0	0	0	2,263,400

FY 2014 Total Appropriation

General	0.00	13,879,600	5,631,500	0	0	0	19,511,100
Federal	0.00	23,051,300	21,034,500	0	0	0	44,085,800
Other	616.55	0	3,176,700	0	0	0	3,176,700
Total	616.55	36,930,900	29,842,700	0	0	0	66,773,600

FY 2014 Estimated Expenditures

General	0.00	13,879,600	5,631,500	0	0	0	19,511,100
Federal	0.00	23,051,300	21,034,500	0	0	0	44,085,800
Other	616.55	0	3,176,700	0	0	0	3,176,700
Total	616.55	36,930,900	29,842,700	0	0	0	66,773,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.

General	0.00	0	(361,600)	0	0	0	(361,600)
Federal	0.00	(2,263,400)	(8,220,900)	0	0	0	(10,484,300)
Other	0.00	0	(579,300)	0	0	0	(579,300)
Total	0.00	(2,263,400)	(9,161,800)	0	0	0	(11,425,200)

FY 2015 Base

General	0.00	13,879,600	5,269,900	0	0	0	19,149,500
Federal	0.00	20,787,900	12,813,600	0	0	0	33,601,500
Other	616.55	0	2,597,400	0	0	0	2,597,400
Total	616.55	34,667,500	20,680,900	0	0	0	55,348,400

Program Maintenance

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

General	0.00	317,100	0	0	0	0	317,100
Federal	0.00	541,100	0	0	0	0	541,100
Total	0.00	858,200	0	0	0	0	858,200

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	2,000	0	0	0	0	2,000
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	5,100	0	0	0	0	5,100
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	2,700	0	0	0	2,700
Federal	0.00	0	3,300	0	0	0	3,300
Total	0.00	0	6,000	0	0	0	6,000
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance							
General	0.00	14,198,700	5,272,600	0	0	0	19,471,300
Federal	0.00	21,332,100	12,816,900	0	0	0	34,149,000
Other	616.55	0	2,597,400	0	0	0	2,597,400
Total	616.55	35,530,800	20,686,900	0	0	0	56,217,700
Line Items							
12.01 Self-Reliance System Integration: The Governor recommends one-time federal fund spending authority for continuation of the Medicaid Readiness Initiative (MRI). The MRI project ensures the state Medicaid eligibility system properly integrates with the health insurance exchange and meets requirements provided in the Patient Protection and Affordable Care Act. With FY 2014 appropriation, IDHW successfully completed the steps to connect with the federally-facilitated marketplace, but now must develop and implement a connection to the Idaho state based marketplace as it is developed. Funding for this project is funded at a 90% federal funds to 10% state funds match rate, requiring \$1,318,000 state funds. However, IDHW proposes to use a federal food stamp bonus they were awarded during the fall.							
Federal	0.00	0	11,800,000	0	0	0	11,800,000
Total	0.00	0	11,800,000	0	0	0	11,800,000
12.02 IBES System Maintenance: The Governor recommends increased federal fund spending authority and a General Fund object transfer from Personnel Costs to Operating Expenditures to accommodate increased Idaho Benefits Eligibility System (IBES) maintenance costs. New federal fund resources and increased federal match rates have enabled the Division of Welfare to absorb the General Fund obligation for these maintenance costs. The increased maintenance costs are related to the rules engine and the new online portal, as well as new software support and licensing costs.							
General	0.00	(636,400)	636,400	0	0	0	0
Federal	0.00	0	2,415,000	0	0	0	2,415,000
Total	0.00	(636,400)	3,051,400	0	0	0	2,415,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Increased Federal Fund Spending Authority: The Governor recommends increased federal fund spending authority in Self Reliance. Currently, the division lacks adequate federal fund spending authority appropriate for the amount of state funds it receives. The increased federal fund authority will enable IDHW to absorb what would otherwise result in increased General Fund appropriation, such as the object transfer found in DU 12.02 for IBES System Maintenance.							
Federal	0.00	2,234,800	0	0	0	0	2,234,800
Total	0.00	2,234,800	0	0	0	0	2,234,800
FY 2015 Gov's Recommendation							
General	0.00	13,562,300	5,909,000	0	0	0	19,471,300
Federal	0.00	23,566,900	27,031,900	0	0	0	50,598,800
Other	616.55	0	2,597,400	0	0	0	2,597,400
Total	616.55	37,129,200	35,538,300	0	0	0	72,667,500

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>
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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation						
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	250,200	0	250,200
Total	0.00	0	0	0	78,145,100	0	78,145,100
FY 2014 Total Appropriation							
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	250,200	0	250,200
Total	0.00	0	0	0	78,145,100	0	78,145,100
FY 2014 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	250,200	0	250,200
Total	0.00	0	0	0	78,145,100	0	78,145,100
FY 2015 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	250,200	0	250,200
Total	0.00	0	0	0	78,145,100	0	78,145,100
FY 2015 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	250,200	0	250,200
Total	0.00	0	0	0	78,145,100	0	78,145,100
Line Items							
12.01	AABD Caseload Growth: The Governor recommends ongoing General Fund for anticipated caseload growth and federally required maintenance of effort (MOE) in the Aid to the Aged, Blind, and Disabled (AABD) Program. Although the AABD Program is a General Fund program, Title XIX of the Social Security Act (Medicaid) requires MOE of the AABD benefit in order to be in compliance with Medicaid participation.						
General	0.00	0	0	0	250,000	0	250,000
Total	0.00	0	0	0	250,000	0	250,000
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	19,927,500	0	19,927,500
Federal	0.00	0	0	0	58,217,400	0	58,217,400
Other	0.00	0	0	0	250,200	0	250,200
Total	0.00	0	0	0	78,395,100	0	78,395,100

	<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: 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1190							
General	0.00	5,341,300	7,514,000	0	469,200	0	13,324,500
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	9,373,800	43,561,400	0	1,638,600	0	54,573,800
Other	205.49	10,600	9,083,800	0	0	0	9,094,400
Total	205.49	14,725,700	60,311,200	0	2,107,800	0	77,144,700
FY 2014 Total Appropriation							
General	0.00	5,341,300	7,514,000	0	469,200	0	13,324,500
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	9,373,800	43,561,400	0	1,638,600	0	54,573,800
Other	205.49	10,600	9,083,800	0	0	0	9,094,400
Total	205.49	14,725,700	60,311,200	0	2,107,800	0	77,144,700
Expenditure Adjustments							
6.41 Object Transfers: This decision unit provides a federal fund object transfer from Personnel Costs to Operating Expenditures to accommodate updated expenditure projections by object.							
Federal	0.00	(600,000)	600,000	0	0	0	0
Total	0.00	(600,000)	600,000	0	0	0	0
6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.							
Other	4.51	0	0	0	0	0	0
Total	4.51	0	0	0	0	0	0
6.53 Transfer Between Programs: This decision unit provides an object transfer from the Division of Medicaid to Indirect Support Services for costs associated with deputy attorney general support. This transfer aligns the funding with the appropriate program budget.							
General	0.00	0	(62,700)	0	0	0	(62,700)
Total	0.00	0	(62,700)	0	0	0	(62,700)
6.59 Transfer Between Programs: This decision unit provides a program transfer of excess receipt authority from Medicaid Administration and Medical Management to Licensure and Certification. This transfer is a result of the separation of Licensure and Certification from the Division of Medicaid, but the receipt authority was not realized at that time.							
Other	0.00	(10,600)	0	0	0	0	(10,600)
Total	0.00	(10,600)	0	0	0	0	(10,600)
FY 2014 Estimated Expenditures							
General	0.00	5,341,300	7,451,300	0	469,200	0	13,261,800
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,773,800	44,161,400	0	1,638,600	0	54,573,800
Other	210.00	0	9,083,800	0	0	0	9,083,800
Total	210.00	14,115,100	60,848,500	0	2,107,800	0	77,071,400

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.						
General	0.00	0	(163,500)	0	0	0	(163,500)
Federal	0.00	(560,300)	(24,998,000)	0	0	0	(25,558,300)
Total	0.00	(560,300)	(25,161,500)	0	0	0	(25,721,800)
FY 2015 Base							
General	0.00	5,341,300	7,287,800	0	469,200	0	13,098,300
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,213,500	19,163,400	0	1,638,600	0	29,015,500
Other	210.00	0	9,083,800	0	0	0	9,083,800
Total	210.00	13,554,800	35,687,000	0	2,107,800	0	51,349,600
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	104,300	0	0	0	0	104,300
Federal	0.00	183,100	0	0	0	0	183,100
Total	0.00	287,400	0	0	0	0	287,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	700	0	0	0	0	700
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	2,000	0	0	0	0	2,000
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	600	0	0	0	600
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	1,100	0	0	0	1,100
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
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 2015 Total Maintenance							
General	0.00	5,446,300	7,288,400	0	469,200	0	13,203,900
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,397,900	19,163,900	0	1,638,600	0	29,200,400
Other	210.00	0	9,083,800	0	0	0	9,083,800
Total	210.00	13,844,200	35,688,100	0	2,107,800	0	51,640,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01	Money Follows the Person: The Governor recommends one-time federal fund spending authority for continuation of the Money Follows the Person grant. Money Follows the Person works to move individuals with disabilities out of institutions and into community settings that are less expensive and provide more desirable living conditions. This decision unit provides for two limited service positions and associated operating costs.						
Federal	0.00	170,500	159,200	0	0	0	329,700
Total	0.00	170,500	159,200	0	0	0	329,700
12.02	Electronic Health Records Incentive Program: The Governor recommends one-time \$8.2 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. The General Fund functions recommended in this decision unit are required in order to meet federal requirements of the incentive payments. The EHR Incentive Payment Program will continue until the year 2020, with a gradual decline of funding each year until completion.						
General	0.00	0	38,500	0	0	0	38,500
Federal	0.00	0	8,578,500	0	0	0	8,578,500
Total	0.00	0	8,617,000	0	0	0	8,617,000
12.03	CHIC Grant Spending Authority: The Governor recommends one-time increased federal funds spending authority for the final eight months 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	253,000	308,500	0	0	0	561,500
Total	0.00	253,000	308,500	0	0	0	561,500
FY 2015 Gov's Recommendation							
General	0.00	5,446,300	7,326,900	0	469,200	0	13,242,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,821,400	28,210,100	0	1,638,600	0	38,670,100
Other	210.00	0	9,083,800	0	0	0	9,083,800
Total	210.00	14,267,700	44,772,800	0	2,107,800	0	61,148,300

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Medicaid eligible group primarily consisting of Pregnant Woman and Children (PWC), Family Medicaid, and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of health and disease.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1190							
General	0.00	0	0	0	98,136,400	0	98,136,400
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	410,584,900	0	410,584,900
Other	0.00	0	0	0	1,833,900	0	1,833,900
Total	0.00	0	0	0	523,179,600	0	523,179,600
FY 2014 Total Appropriation							
General	0.00	0	0	0	98,136,400	0	98,136,400
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	410,584,900	0	410,584,900
Other	0.00	0	0	0	1,833,900	0	1,833,900
Total	0.00	0	0	0	523,179,600	0	523,179,600
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	98,136,400	0	98,136,400
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	410,584,900	0	410,584,900
Other	0.00	0	0	0	1,833,900	0	1,833,900
Total	0.00	0	0	0	523,179,600	0	523,179,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.							
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)
8.51 Base Reduction: This decision unit provides an ongoing base reduction in federal funds to align appropriation with budget. The Division of Medicaid currently has excess federal fund spending authority.							
Federal	0.00	0	0	0	(6,226,000)	0	(6,226,000)
Total	0.00	0	0	0	(6,226,000)	0	(6,226,000)
FY 2015 Base							
General	0.00	0	0	0	98,136,400	0	98,136,400
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	398,972,400	0	398,972,400
Other	0.00	0	0	0	1,833,900	0	1,833,900
Total	0.00	0	0	0	511,567,100	0	511,567,100
Program Maintenance							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for cost-based pricing adjustments.							
General	0.00	0	0	0	837,100	0	837,100
Federal	0.00	0	0	0	2,052,500	0	2,052,500
Total	0.00	0	0	0	2,889,600	0	2,889,600

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>
10.72 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing adjustments.							
General	0.00	0	0	0	18,600	0	18,600
Federal	0.00	0	0	0	45,700	0	45,700
Total	0.00	0	0	0	64,300	0	64,300
10.73 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	1,266,400	0	1,266,400
Federal	0.00	0	0	0	3,105,100	0	3,105,100
Total	0.00	0	0	0	4,371,500	0	4,371,500
10.74 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	1,280,200	0	1,280,200
Federal	0.00	0	0	0	3,138,800	0	3,138,800
Total	0.00	0	0	0	4,419,000	0	4,419,000
10.75 Nondiscretionary Adjustments: This decision unit aligns Medicaid projections by fund source due to an anticipated decline in Cooperative Welfare receipts.							
General	0.00	0	0	0	5,800	0	5,800
Federal	0.00	0	0	0	14,500	0	14,500
Other	0.00	0	0	0	(20,300)	0	(20,300)
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 FY 2014 blended rate of 71.48% will be increased to 71.723%.							
General	0.00	0	0	0	(1,600,300)	0	(1,600,300)
Federal	0.00	0	0	0	1,600,300	0	1,600,300
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	0	0	0	99,944,200	0	99,944,200
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	408,929,300	0	408,929,300
Other	0.00	0	0	0	1,813,600	0	1,813,600
Total	0.00	0	0	0	523,311,500	0	523,311,500
Line Items							
12.01 Annualization of 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 these individuals will be directed to Medicaid for coverage by the insurance exchange. IDHW calculated this request based off estimates provided in an analysis performed by the actuarial firm, Milliman. Milliman estimates the total woodwork population in Idaho to be 35,000 individuals, and IDHW anticipates the enrollment will be gradual. Funding provided in this decision unit represents two quarters of funding in FY 2015 for roughly 14,800 individuals. The effective date for mandated health insurance was January 1, 2014. IDHW received six months of appropriation for the last two quarters of FY 2014 during the 2013 legislative session. This decision unit annualizes the FY 2014 appropriation.							
General	0.00	0	0	0	5,048,400	0	5,048,400
Federal	0.00	0	0	0	12,395,600	0	12,395,600
Total	0.00	0	0	0	17,444,000	0	17,444,000

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>
12.02 Update Medicaid Rates to 90% Medicare Rates: The Governor recommends increased General Fund and matching federal fund spending authority to provide a statutory rate adjustment for select Medicaid services to be paid at 90% of Medicare rates as of January 1, 2013. Per Idaho Code, Section 56-265(1)(b), certain provider rates shall be paid at 90% of Medicare rates. Services primarily affected by this rate methodology are ambulance, physical therapy, occupational therapy, speech therapy, durable medical equipment, and non-primary care physician services.							
General	0.00	0	0	0	39,000	0	39,000
Federal	0.00	0	0	0	95,600	0	95,600
Total	0.00	0	0	0	134,600	0	134,600

FY 2015 Gov's Recommendation

General	0.00	0	0	0	105,031,600	0	105,031,600
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	421,420,500	0	421,420,500
Other	0.00	0	0	0	1,813,600	0	1,813,600
Total	0.00	0	0	0	540,890,100	0	540,890,100

	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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1190							
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

Appropriation Adjustments

4.31 Supplemental - Medicaid Receipt Authority: This decision unit provides a General Fund and federal fund spending authority reduction, and increased spending authority for Cooperative Welfare receipts. During FY 2013, the Division of Medicaid collected more receipts than projected or appropriated, forcing them to use General Fund and matching federal fund appropriation to process claims that would have ordinarily been paid with Medicaid receipts. This decision unit adjusts for those claims paid in FY 2013 by returning General Fund and federal fund authority in FY 2014.

General	0.00	0	0	0	(2,022,900)	0	(2,022,900)
Federal	0.00	0	0	0	(9,493,300)	0	(9,493,300)
Other	0.00	0	0	0	11,516,200	0	11,516,200
Total	0.00	0	0	0	0	0	0

FY 2014 Total Appropriation

General	0.00	0	0	0	282,468,400	0	282,468,400
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	643,156,800	0	643,156,800
Other	0.00	0	0	0	168,768,900	0	168,768,900
Total	0.00	0	0	0	1,100,324,700	0	1,100,324,700

FY 2014 Estimated Expenditures

General	0.00	0	0	0	282,468,400	0	282,468,400
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	643,156,800	0	643,156,800
Other	0.00	0	0	0	168,768,900	0	168,768,900
Total	0.00	0	0	0	1,100,324,700	0	1,100,324,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.

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)

8.51 Base Reduction: This decision unit provides an ongoing base reduction in federal funds to align appropriation with budget projections. The Division of Medicaid currently has excess federal fund spending authority.

Federal	0.00	0	0	0	(10,366,100)	0	(10,366,100)
Total	0.00	0	0	0	(10,366,100)	0	(10,366,100)

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>
8.91 Other Adjustments: This decision unit reverses the ongoing appropriation adjustment made in DU 4.31. The adjustment found in DU 4.31 is one-time in nature but is reflected as ongoing in order to accurately reflect appropriation type.							
General	0.00	0	0	0	2,022,900	0	2,022,900
Federal	0.00	0	0	0	9,493,300	0	9,493,300
Other	0.00	0	0	0	(11,516,200)	0	(11,516,200)
Total	0.00	0	0	0	0	0	0
FY 2015 Base							
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	640,174,000	0	640,174,000
Other	0.00	0	0	0	157,252,700	0	157,252,700
Total	0.00	0	0	0	1,087,848,600	0	1,087,848,600
Program Maintenance							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for cost-based pricing adjustments.							
General	0.00	0	0	0	1,058,200	0	1,058,200
Federal	0.00	0	0	0	2,594,700	0	2,594,700
Total	0.00	0	0	0	3,652,900	0	3,652,900
10.72 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing adjustments.							
General	0.00	0	0	0	29,800	0	29,800
Federal	0.00	0	0	0	73,200	0	73,200
Total	0.00	0	0	0	103,000	0	103,000
10.73 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	6,397,900	0	6,397,900
Federal	0.00	0	0	0	15,687,700	0	15,687,700
Total	0.00	0	0	0	22,085,600	0	22,085,600
10.74 Nondiscretionary Adjustments: This decision unit adjusts funding for projected utilization.							
General	0.00	0	0	0	(2,038,500)	0	(2,038,500)
Federal	0.00	0	0	0	(4,998,500)	0	(4,998,500)
Total	0.00	0	0	0	(7,037,000)	0	(7,037,000)
10.75 Nondiscretionary Adjustments: This decision unit aligns Medicaid projections by fund source due to an anticipated decline in Cooperative Welfare receipts.							
General	0.00	0	0	0	4,087,600	0	4,087,600
Federal	0.00	0	0	0	10,225,400	0	10,225,400
Other	0.00	0	0	0	(14,313,000)	0	(14,313,000)
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 FY 2014 blended rate of 71.48% will be increased to 71.723%.							
General	0.00	0	0	0	(2,562,400)	0	(2,562,400)
Federal	0.00	0	0	0	2,562,400	0	2,562,400
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	0.00	0	0	0	291,463,900	0	291,463,900
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	666,318,900	0	666,318,900
Other	0.00	0	0	0	142,939,700	0	142,939,700
Total	0.00	0	0	0	1,106,653,100	0	1,106,653,100

Line Items

12.01 Personal Care Services Rate Increase: The Governor recommends additional General Fund and increased federal fund spending authority to adjust payments for personal care services. The Division of Medicaid uses a Uniform Assessment Instrument (UAI), a standardized tool, to properly assess an individual's needs, eligibility, and services. The division recently completed a long-term collaborative process with the Long Term Services and Supports Reimbursement Committee to review the definitions, units, and hours, of the UAI. The evaluation resulted in revised definitions for the UAI. The new UAI definitions more accurately identify what is necessary in order for caregivers to meet the critical needs of clients pertaining to night needs, medications, behavioral issues, and other tasks, as well as attempts to provide parity for RNs and LPNs providing personal care services to those working in nursing facilities.

General	0.00	0	0	0	1,463,900	0	1,463,900
Federal	0.00	0	0	0	3,594,500	0	3,594,500
Total	0.00	0	0	0	5,058,400	0	5,058,400

12.02 Restore Adult Dental Benefits: The Governor does not recommend additional funds for the restoration of adult dental benefits, but supports restoration of this benefit with existing appropriation by using savings realized through the recently renegotiated managed care contract for dental services. The updated managed care contract created adequate savings for the Division of Medicaid to reinstate adult dental benefits without requiring additional appropriation.

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

12.03 Update Medicaid Rates to 90% Medicare Rates: The Governor recommends increased General Fund and matching federal fund spending authority to provide a statutory rate adjustment for select Medicaid services to be paid at 90% of Medicare rates as of January 1, 2013. Per Idaho Code, Section 56-265(1)(b), certain provider rates shall be paid at 90% of Medicare rates. Services primarily affected by this rate methodology are ambulance, physical therapy, occupational therapy, speech therapy, durable medical equipment, and non-primary care physician services.

General	0.00	0	0	0	62,400	0	62,400
Federal	0.00	0	0	0	153,300	0	153,300
Total	0.00	0	0	0	215,700	0	215,700

FY 2015 Gov's Recommendation

General	0.00	0	0	0	292,990,200	0	292,990,200
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	670,066,700	0	670,066,700
Other	0.00	0	0	0	142,939,700	0	142,939,700
Total	0.00	0	0	0	1,111,927,200	0	1,111,927,200

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>
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Description: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1190

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

FY 2014 Total Appropriation

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

FY 2014 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.

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)

8.51 Base Reduction: This decision unit provides an ongoing base reduction in federal funds to align appropriation with budget projections. The Division of Medicaid currently has excess federal fund spending authority.

Federal	0.00	0	0	0	(5,707,200)	0	(5,707,200)
Total	0.00	0	0	0	(5,707,200)	0	(5,707,200)

FY 2015 Base

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	218,957,000	0	218,957,000
Other	0.00	0	0	0	213,400	0	213,400
Total	0.00	0	0	0	315,822,700	0	315,822,700

Program Maintenance

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

General	0.00	0	0	0	315,300	0	315,300
Federal	0.00	0	0	0	773,200	0	773,200
Total	0.00	0	0	0	1,088,500	0	1,088,500

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>
10.72 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing adjustments.							
General	0.00	0	0	0	17,100	0	17,100
Federal	0.00	0	0	0	41,900	0	41,900
Total	0.00	0	0	0	59,000	0	59,000
10.73 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	2,008,600	0	2,008,600
Federal	0.00	0	0	0	4,925,200	0	4,925,200
Total	0.00	0	0	0	6,933,800	0	6,933,800
10.74 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	774,300	0	774,300
Federal	0.00	0	0	0	1,898,600	0	1,898,600
Total	0.00	0	0	0	2,672,900	0	2,672,900
10.75 Nondiscretionary Adjustments: This decision unit aligns Medicaid projections by fund source due to an anticipated decline in Cooperative Welfare receipts.							
General	0.00	0	0	0	47,600	0	47,600
Federal	0.00	0	0	0	119,100	0	119,100
Other	0.00	0	0	0	(166,700)	0	(166,700)
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 FY 2014 blended rate of 71.48% will be increased to 71.723%.							
General	0.00	0	0	0	(1,465,400)	0	(1,465,400)
Federal	0.00	0	0	0	1,465,400	0	1,465,400
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	0	0	0	83,214,500	0	83,214,500
Dedicated	0.00	0	0	0	15,135,300	0	15,135,300
Federal	0.00	0	0	0	228,180,400	0	228,180,400
Other	0.00	0	0	0	46,700	0	46,700
Total	0.00	0	0	0	326,576,900	0	326,576,900
Line Items							
12.01 Personal Care Services Payment Increases: The Governor recommends additional General Fund and increased federal fund spending authority to adjust payments for personal care services. The Division of Medicaid uses a Uniform Assessment Instrument (UAI), a standardized tool, to properly assess an individual's needs, eligibility, and services. The division recently completed a long-term collaborative process with the Long Term Services and Supports Reimbursement Committee to review the definitions, units, and hours, of the UAI. The evaluation resulted in revised definitions for the UAI. The new UAI definitions more accurately identify what is necessary in order for caregivers to meet the critical needs of clients pertaining to night needs, medications, behavioral issues, and other tasks, as well as attempts to provide parity for RNs and LPNs providing personal care services to those working in nursing facilities.							
General	0.00	0	0	0	366,000	0	366,000
Federal	0.00	0	0	0	898,600	0	898,600
Total	0.00	0	0	0	1,264,600	0	1,264,600

Health & Welfare, Department of
 Medical Assistance
 Coordinated Medicaid Plan

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Money Follows the Person: The Governor recommends one-time General Fund and federal fund spending authority for continuation of 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. The funding provided in this decision unit is for Trustee & Benefit Payments (at the enhanced FMAP rate of 85.5%) for the costs associated with participants' transition from institutions into community settings.							
General	0.00	0	0	0	49,000	0	49,000
Federal	0.00	0	0	0	288,800	0	288,800
Total	0.00	0	0	0	337,800	0	337,800
12.03 Update Medicaid Rates to 90% Medicare Rates: The Governor recommends increased General Fund and matching federal fund spending authority to provide a statutory rate adjustment for select Medicaid services to be paid at 90% of Medicare rates as of January 1, 2013. Per Idaho Code, Section 56-265(1)(b), certain provider rates shall be paid at 90% of Medicare rates. Services primarily affected by this rate methodology are ambulance, physical therapy, occupational therapy, speech therapy, durable medical equipment, and non-primary care physician services.							
General	0.00	0	0	0	35,700	0	35,700
Federal	0.00	0	0	0	87,600	0	87,600
Total	0.00	0	0	0	123,300	0	123,300
12.04 Creation of the Health Care Assistance Fund: The Governor recommends a General Fund reduction to be supplanted with dedicated funds through creation of the Health Care Assistance Fund. The Governor recommends the transfer of appropriation from the Health Care Assistance Fund to the Cooperative Welfare Fund.							
General	0.00	0	0	0	(10,907,800)	0	(10,907,800)
Other	0.00	0	0	0	10,907,800	0	10,907,800
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	72,757,400	0	72,757,400
Dedicated	0.00	0	0	0	15,135,300	0	15,135,300
Federal	0.00	0	0	0	229,455,400	0	229,455,400
Other	0.00	0	0	0	10,954,500	0	10,954,500
Total	0.00	0	0	0	328,302,600	0	328,302,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 283							
General	0.00	5,409,300	1,569,400	0	0	0	6,978,700
Federal	0.00	17,348,800	5,173,400	0	0	0	22,522,200
Other	380.58	69,300	20,000	0	0	0	89,300
Total	380.58	22,827,400	6,762,800	0	0	0	29,590,200

Appropriation Adjustments

4.31 Supplemental - Program Transfer to Address Audit F: The Governor recommends a fund shift in Personnel Costs and Operating Expenditures from the General Fund in Foster Care and Residential Payments to Child Welfare, and a corresponding transfer of federal spending authority from Child Welfare to Foster Care and Residential Payments to net zero between the two funds and programs. A recent audit finding in Temporary Assistance for Needy Families (TANF) resulted in IDHW making a number of budgetary changes in order to address the audit finding. After those adjustments were made and approved, it was discovered that Child Welfare required additional General Fund and Foster Care and Residential Payments required additional federal spending authority. The corresponding decision unit is found in DU 4.31 of Foster Care and Residential Payments.

General	0.00	961,900	437,200	0	0	0	1,399,100
Federal	0.00	(961,900)	(437,200)	0	0	0	(1,399,100)
Total	0.00	0	0	0	0	0	0

FY 2014 Total Appropriation

General	0.00	6,371,200	2,006,600	0	0	0	8,377,800
Federal	0.00	16,386,900	4,736,200	0	0	0	21,123,100
Other	380.58	69,300	20,000	0	0	0	89,300
Total	380.58	22,827,400	6,762,800	0	0	0	29,590,200

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.

Other	0.17	0	0	0	0	0	0
Total	0.17	0	0	0	0	0	0

6.55 Transfer Between Programs: This decision unit provides a program transfer of Operating Expenditures from Child Welfare to Service Integration to align the estimated cost for phone line charges to the appropriate program.

General	0.00	0	(10,000)	0	0	0	(10,000)
Federal	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(30,000)	0	0	0	(30,000)

FY 2014 Estimated Expenditures

General	0.00	6,371,200	1,996,600	0	0	0	8,367,800
Federal	0.00	16,386,900	4,716,200	0	0	0	21,103,100
Other	380.75	69,300	20,000	0	0	0	89,300
Total	380.75	22,827,400	6,732,800	0	0	0	29,560,200

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Base							
General	0.00	6,371,200	1,996,600	0	0	0	8,367,800
Federal	0.00	16,386,900	4,716,200	0	0	0	21,103,100
Other	380.75	69,300	20,000	0	0	0	89,300
Total	380.75	22,827,400	6,732,800	0	0	0	29,560,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	145,000	0	0	0	0	145,000
Federal	0.00	371,300	0	0	0	0	371,300
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	517,900	0	0	0	0	517,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	900	0	0	0	0	900
Federal	0.00	2,300	0	0	0	0	2,300
Total	0.00	3,200	0	0	0	0	3,200
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	2,200	0	0	0	2,200
Federal	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	5,800	0	0	0	5,800
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance							
General	0.00	6,517,100	1,998,800	0	0	0	8,515,900
Federal	0.00	16,760,500	4,719,800	0	0	0	21,480,300
Other	380.75	70,900	20,000	0	0	0	90,900
Total	380.75	23,348,500	6,738,600	0	0	0	30,087,100

	<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>
Line Items							
12.01	Additional Child Welfare Social Workers: The Governor recommends an additional 8.0 FTP provided by a transfer of vacant positions from the Southwest Idaho Treatment Center. The Governor recommends the positions for additional child welfare social worker positions. In addition, the Governor recommends increased General Fund and federal fund spending authority to support the eight new positions, and provide funding for discretionary funding for established but unfunded positions within child welfare, or the ability to increase salaries in order to recruit and retain quality candidates for this high-turnover job class.						
General	0.00	281,900	4,200	6,700	0	0	292,800
Federal	0.00	657,900	9,800	15,600	0	0	683,300
Other	8.00	0	0	0	0	0	0
Total	8.00	939,800	14,000	22,300	0	0	976,100
12.02	Child Welfare Social Worker Salary Increase: The Governor addresses additional personnel funding for child welfare workers in DU 12.01.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	IV-E Waiver Federal Fund Spending Authority: The Governor recommends one-time increased federal fund spending authority associated with the Title IV-E Waiver Demonstration Project. This waiver project allows Title IV-E funds to be utilized on participants who would not ordinarily be eligible for the funds. These expanded funds will provide a focus on preventative services, and assist families that have been identified as at risk of entering the foster care program, while safely maintaining the children.						
Federal	0.00	0	919,900	0	0	0	919,900
Total	0.00	0	919,900	0	0	0	919,900
FY 2015 Gov's Recommendation							
General	0.00	6,799,000	2,003,000	6,700	0	0	8,808,700
Federal	0.00	17,418,400	5,649,500	15,600	0	0	23,083,500
Other	388.75	70,900	20,000	0	0	0	90,900
Total	388.75	24,288,300	7,672,500	22,300	0	0	31,983,100

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: These resources are targeted to abused and neglected children who are placed in the custody of the Department of Health and Welfare by the courts. Foster parents provide for the day-to-day care, supervision and safety of these children. Residential treatment services are provided in a 24-hour facility for those children in the state's custody who suffer from severe emotional disturbance.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation

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

Appropriation Adjustments

4.31 Supplemental - Program Transfer to Address Audit F: The Governor recommends a fund shift in Personnel Costs and Operating Expenditures from the General Fund in Foster Care and Residential Payments to Child Welfare, and a corresponding transfer of federal spending from Child Welfare to Foster Care and Residential Payments to net zero between the two funds and programs. A recent audit finding in Temporary Assistance for Needy Families (TANF) resulted in IDHW making a number of budgetary changes. After those adjustments were made and approved, it was discovered that Child Welfare required additional General Fund and Foster Care and Residential Payments required additional federal authority. The corresponding decision unit is found in DU 4.31 of Child Welfare.

General	0.00	0	0	0	(1,399,100)	0	(1,399,100)
Federal	0.00	0	0	0	1,399,100	0	1,399,100
Total	0.00	0	0	0	0	0	0

FY 2014 Total Appropriation

General	0.00	0	0	0	10,317,400	0	10,317,400
Federal	0.00	0	0	0	16,316,600	0	16,316,600
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	27,589,400	0	27,589,400

FY 2014 Estimated Expenditures

General	0.00	0	0	0	10,317,400	0	10,317,400
Federal	0.00	0	0	0	16,316,600	0	16,316,600
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	27,589,400	0	27,589,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.

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 2015 Base

General	0.00	0	0	0	10,107,400	0	10,107,400
Federal	0.00	0	0	0	16,106,600	0	16,106,600
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	27,169,400	0	27,169,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2014 blended rate of 71.48% will be increased to 71.723%.							
General	0.00	0	0	0	(101,200)	0	(101,200)
Federal	0.00	0	0	0	101,200	0	101,200
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	0	0	0	10,006,200	0	10,006,200
Federal	0.00	0	0	0	16,207,800	0	16,207,800
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	27,169,400	0	27,169,400
Line Items							
12.01 IV-E Waiver Federal Fund Spending Authority: The Governor recommends one-time increased federal fund spending authority associated with the Title IV-E Waiver Demonstration Project. This waiver project allows Title IV-E funds to be utilized on participants who would not ordinarily be eligible for the funds. These expanded funds will provide a focus on preventative services, and assist families that have been identified as at risk of entering the foster care program, while safely maintaining the children.							
Federal	0.00	0	0	0	514,200	0	514,200
Total	0.00	0	0	0	514,200	0	514,200
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	10,006,200	0	10,006,200
Federal	0.00	0	0	0	16,722,000	0	16,722,000
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	27,683,600	0	27,683,600

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

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation

General	0.00	772,600	124,900	0	0	0	897,500
Federal	0.00	1,155,000	165,300	0	2,900,000	0	4,220,300
Other	36.00	19,500	0	0	50,000	0	69,500
Total	36.00	1,947,100	290,200	0	2,950,000	0	5,187,300

Appropriation Adjustments

4.31 Supplemental - Increased Federal Fund Authority: The Governor recommends increased federal fund spending authority in Service Integration to align spending authority with projected expenditures. Service Integration is earning more federal funds in Personnel Costs due to a change in cost allocation. A coordinating object transfer out of Personnel Costs to Trustee/Benefit Payments is found in DU 6.41 in order for the agency to meet Temporary Assistance for Need Families (TANF) maintenance of efforts (MOE) requirements. These two decision units will allow the program to meet the TANF MOE while maintaining adequate Personnel Costs.

Federal	0.00	530,300	0	0	0	0	530,300
Total	0.00	530,300	0	0	0	0	530,300

FY 2014 Total Appropriation

General	0.00	772,600	124,900	0	0	0	897,500
Federal	0.00	1,685,300	165,300	0	2,900,000	0	4,750,600
Other	36.00	19,500	0	0	50,000	0	69,500
Total	36.00	2,477,400	290,200	0	2,950,000	0	5,717,600

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides a General Fund object transfer from Personnel Costs to Trustee/Benefit Payments and an ongoing receipt authority transfer from Personnel Costs to Operating Expenditures. The General Fund transfer is necessary in order to meet TANF maintenance of effort requirements. The program will have the ability to manage the reduction in Personnel Costs with the increased federal fund authority found in DU 4.31.

General	0.00	(450,000)	0	0	450,000	0	0
Other	0.00	(19,500)	19,500	0	0	0	0
Total	0.00	(469,500)	19,500	0	450,000	0	0

6.55 Transfer Between Programs: This decision unit provides a program transfer of Operating Expenditures from Child Welfare to Service Integration to align the estimated cost for phone line charges to the appropriate program.

General	0.00	0	10,000	0	0	0	10,000
Federal	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	30,000	0	0	0	30,000

FY 2014 Estimated Expenditures

General	0.00	322,600	134,900	0	450,000	0	907,500
Federal	0.00	1,685,300	185,300	0	2,900,000	0	4,770,600
Other	36.00	0	19,500	0	50,000	0	69,500
Total	36.00	2,007,900	339,700	0	3,400,000	0	5,747,600

	<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>
FY 2015 Base							
General	0.00	322,600	134,900	0	450,000	0	907,500
Federal	0.00	1,685,300	185,300	0	2,900,000	0	4,770,600
Other	36.00	0	19,500	0	50,000	0	69,500
Total	36.00	2,007,900	339,700	0	3,400,000	0	5,747,600

Program Maintenance

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

General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	49,100	0	0	0	0	49,100
Other	0.00	0	0	0	0	0	0
Total	0.00	52,200	0	0	0	0	52,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	100	0	0	0	0	100
Federal	0.00	200	0	0	0	0	200
Other	0.00	0	0	0	0	0	0
Total	0.00	300	0	0	0	0	300

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

Federal	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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 2015 Total Maintenance

General	0.00	325,800	134,900	0	450,000	0	910,700
Federal	0.00	1,734,600	185,600	0	2,900,000	0	4,820,200
Other	36.00	0	19,500	0	50,000	0	69,500
Total	36.00	2,060,400	340,000	0	3,400,000	0	5,800,400

FY 2015 Gov's Recommendation

General	0.00	325,800	134,900	0	450,000	0	910,700
Federal	0.00	1,734,600	185,600	0	2,900,000	0	4,820,200
Other	36.00	0	19,500	0	50,000	0	69,500
Total	36.00	2,060,400	340,000	0	3,400,000	0	5,800,400

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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation						
General	0.00	1,189,500	271,700	0	0	0	1,461,200
Federal	0.00	2,681,000	615,100	0	0	0	3,296,100
Other	62.90	685,900	12,200	0	0	0	698,100
Total	62.90	4,556,400	899,000	0	0	0	5,455,400
FY 2014 Total Appropriation							
General	0.00	1,189,500	271,700	0	0	0	1,461,200
Federal	0.00	2,681,000	615,100	0	0	0	3,296,100
Other	62.90	685,900	12,200	0	0	0	698,100
Total	62.90	4,556,400	899,000	0	0	0	5,455,400
Expenditure Adjustments							
6.52	Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.						
Other	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
6.56	Transfer Between Programs: This decision unit provides a one-time transfer from Indirect Support Services to Licensure and Certification in order to address turnover and staffing issues.						
General	0.00	53,200	0	0	0	0	53,200
Total	0.00	53,200	0	0	0	0	53,200
6.59	Transfer Between Programs: This decision unit provides a program transfer of excess receipt authority from Medicaid Administration and Medical Management to Licensure and Certification. This transfer is a result of the separation of Licensure and Certification from the Division of Medicaid.						
Other	0.00	10,600	0	0	0	0	10,600
Total	0.00	10,600	0	0	0	0	10,600
FY 2014 Estimated Expenditures							
General	0.00	1,242,700	271,700	0	0	0	1,514,400
Federal	0.00	2,681,000	615,100	0	0	0	3,296,100
Other	63.90	696,500	12,200	0	0	0	708,700
Total	63.90	4,620,200	899,000	0	0	0	5,519,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.						
General	0.00	(53,200)	0	0	0	0	(53,200)
Total	0.00	(53,200)	0	0	0	0	(53,200)

	<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>
FY 2015 Base							
General	0.00	1,189,500	271,700	0	0	0	1,461,200
Federal	0.00	2,681,000	615,100	0	0	0	3,296,100
Other	63.90	696,500	12,200	0	0	0	708,700
Total	63.90	4,567,000	899,000	0	0	0	5,466,000

Program Maintenance

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

General	0.00	22,900	0	0	0	0	22,900
Federal	0.00	54,600	0	0	0	0	54,600
Other	0.00	15,200	0	0	0	0	15,200
Total	0.00	92,700	0	0	0	0	92,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	200	0	0	0	0	200
Federal	0.00	400	0	0	0	0	400
Other	0.00	100	0	0	0	0	100
Total	0.00	700	0	0	0	0	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	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

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 2015 Total Maintenance

General	0.00	1,212,600	271,800	0	0	0	1,484,400
Federal	0.00	2,736,000	615,200	0	0	0	3,351,200
Other	63.90	711,800	12,200	0	0	0	724,000
Total	63.90	4,660,400	899,200	0	0	0	5,559,600

Line Items

12.01 Licensure & Certification Salary Increases: The Governor recommends increased General Fund and federal fund spending authority for salary increases for Health Facility Surveyors in the Division of Licensure and Certification. These positions require a high level of training, and are often staffed by difficult to recruit and retain professionals, such as registered nurses. Currently, the division is challenged by investing extensive time into training individuals, only to experience high turn-over. IDHW has developed a strategy to address the staffing challenges, including pay increases for the surveyors as provided in this decision unit.

General	0.00	54,000	0	0	0	0	54,000
Federal	0.00	139,600	0	0	0	0	139,600
Total	0.00	193,600	0	0	0	0	193,600

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>
FY 2015 Gov's Recommendation							
General	0.00	1,266,600	271,800	0	0	0	1,538,400
Federal	0.00	2,875,600	615,200	0	0	0	3,490,800
Other	63.90	711,800	12,200	0	0	0	724,000
Total	63.90	4,854,000	899,200	0	0	0	5,753,200

	<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: 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation							
General	0.00	120,900	15,100	0	0	0	136,000
Other	1.10	0	0	0	0	0	0
Total	1.10	120,900	15,100	0	0	0	136,000
FY 2014 Total Appropriation							
General	0.00	120,900	15,100	0	0	0	136,000
Other	1.10	0	0	0	0	0	0
Total	1.10	120,900	15,100	0	0	0	136,000
FY 2014 Estimated Expenditures							
General	0.00	120,900	15,100	0	0	0	136,000
Other	1.10	0	0	0	0	0	0
Total	1.10	120,900	15,100	0	0	0	136,000
FY 2015 Base							
General	0.00	120,900	15,100	0	0	0	136,000
Other	1.10	0	0	0	0	0	0
Total	1.10	120,900	15,100	0	0	0	136,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	122,500	15,100	0	0	0	137,600
Other	1.10	0	0	0	0	0	0
Total	1.10	122,500	15,100	0	0	0	137,600

Health & Welfare, Department of
 Medically Indigent Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
General	0.00	122,500	15,100	0	0	0	137,600
Other	1.10	0	0	0	0	0	0
Total	1.10	122,500	15,100	0	0	0	137,600

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation

General	0.00	9,419,900	6,359,800	421,600	0	0	16,201,300
Federal	0.00	11,675,500	7,492,300	397,600	0	0	19,565,400
Other	283.50	973,700	1,160,300	0	0	0	2,134,000
Total	283.50	22,069,100	15,012,400	819,200	0	0	37,900,700

Appropriation Adjustments

4.31 Supplemental - Criminal History Unit Receipt Autho: The Governor recommends increased receipt spending authority in Indirect Support Services as a result of HB 125, which requires IDHW to conduct criminal history background checks on court appointed guardians and conservators. IDHW projects this will result in the processing of an additional 700 background checks per year, at the cost of \$65 per check. The fees and costs associated with these checks are to be paid by the guardian and conservator applicant. Additional spending authority for this bill was not appropriated during the 2013 legislative session.

Other	0.00	19,400	26,100	0	0	0	45,500
Total	0.00	19,400	26,100	0	0	0	45,500

FY 2014 Total Appropriation

General	0.00	9,419,900	6,359,800	421,600	0	0	16,201,300
Federal	0.00	11,675,500	7,492,300	397,600	0	0	19,565,400
Other	283.50	993,100	1,186,400	0	0	0	2,179,500
Total	283.50	22,088,500	15,038,500	819,200	0	0	37,946,200

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides a one-time General Fund object transfer from Personnel Costs to Operating Expenditures to align budget with projected expenditures.

General	0.00	(590,000)	590,000	0	0	0	0
Total	0.00	(590,000)	590,000	0	0	0	0

6.53 Transfer Between Programs: This decision unit provides an object transfer from the Division of Medicaid to Indirect Support Services for costs associated with Deputy Attorney General support. This transfer aligns the funding with the appropriate program budget.

General	0.00	0	62,700	0	0	0	62,700
Total	0.00	0	62,700	0	0	0	62,700

6.56 Transfer Between Programs: This decision unit provides a one-time transfer from Indirect Support Services to Licensure and Certification in order to address turnover and staffing issues.

General	0.00	(53,200)	0	0	0	0	(53,200)
Total	0.00	(53,200)	0	0	0	0	(53,200)

FY 2014 Estimated Expenditures

General	0.00	8,776,700	7,012,500	421,600	0	0	16,210,800
Federal	0.00	11,675,500	7,492,300	397,600	0	0	19,565,400
Other	283.50	993,100	1,186,400	0	0	0	2,179,500
Total	283.50	21,445,300	15,691,200	819,200	0	0	37,955,700

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 appropriation provided for FY 2014.						
General	0.00	643,200	(894,200)	(421,600)	0	0	(672,600)
Federal	0.00	(615,700)	(420,600)	(397,600)	0	0	(1,433,900)
Total	0.00	27,500	(1,314,800)	(819,200)	0	0	(2,106,500)
FY 2015 Base							
General	0.00	9,419,900	6,118,300	0	0	0	15,538,200
Federal	0.00	11,059,800	7,071,700	0	0	0	18,131,500
Other	283.50	993,100	1,186,400	0	0	0	2,179,500
Total	283.50	21,472,800	14,376,400	0	0	0	35,849,200
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	177,700	0	0	0	0	177,700
Federal	0.00	195,600	0	0	0	0	195,600
Other	0.00	17,200	0	0	0	0	17,200
Total	0.00	390,500	0	0	0	0	390,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	1,600	0	0	0	0	1,600
Other	0.00	100	0	0	0	0	100
Total	0.00	3,100	0	0	0	0	3,100
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund and federal fund spending authority for an IT cooling room (\$11,500), landscaping project to prevent future leaking (\$8,500), to replace cooling compressor and condenser (\$15,500), ground cover (\$4,500), and an automatic door replacement (\$7,000).						
General	0.00	0	25,400	0	0	0	25,400
Federal	0.00	0	21,600	0	0	0	21,600
Total	0.00	0	47,000	0	0	0	47,000
10.32	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund and federal fund spending authority for replacement of 71 passenger cars (\$20,900 each).						
General	0.00	0	0	788,100	0	0	788,100
Federal	0.00	0	0	695,800	0	0	695,800
Total	0.00	0	0	1,483,900	0	0	1,483,900
10.33	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund and federal fund spending authority for security software, implementation services, and support costs (\$441,600), data storage expansion (\$458,000), data storage backup and retention (\$309,000), and video conferencing units (\$497,000).						
General	0.00	0	247,300	707,800	0	0	955,100
Federal	0.00	0	194,300	556,200	0	0	750,500
Total	0.00	0	441,600	1,264,000	0	0	1,705,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.34 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund and federal fund spending authority to replace existing phone systems with VoIP in Ponderay (\$41,000) and Twin Falls (\$132,000) offices.							
General	0.00	0	93,400	0	0	0	93,400
Federal	0.00	0	79,600	0	0	0	79,600
Total	0.00	0	173,000	0	0	0	173,000
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	94,400	0	0	0	94,400
Federal	0.00	0	80,500	0	0	0	80,500
Total	0.00	0	174,900	0	0	0	174,900
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	1,000	0	0	0	1,000
Total	0.00	0	2,200	0	0	0	2,200
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	(12,800)	0	0	0	(12,800)
Federal	0.00	0	(15,600)	0	0	0	(15,600)
Total	0.00	0	(28,400)	0	0	0	(28,400)
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	(3,300)	0	0	0	(3,300)
Federal	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(6,100)	0	0	0	(6,100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	27,500	0	0	0	27,500
Federal	0.00	0	31,100	0	0	0	31,100
Total	0.00	0	58,600	0	0	0	58,600

Health & Welfare, Department of
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	0.00	9,599,000	6,591,400	1,495,900	0	0	17,686,300
Federal	0.00	11,257,000	7,461,400	1,252,000	0	0	19,970,400
Other	283.50	1,010,400	1,186,400	0	0	0	2,196,800
Total	283.50	21,866,400	15,239,200	2,747,900	0	0	39,853,500

Line Items

12.01 Medicaid Mandatory Expansion - ITSD Staffing: The Governor recommends increased General Fund for staffing costs associated with Medicaid Mandatory Expansion system requirements. The Division of Support Services has a temporary enhanced federal match rate of 90/10 for the development phase of costs related to the federally mandated expansion, but requires General Fund beginning in FY 2015 when the enhanced rate returns to the standard 50/50 match rate.

General	0.00	615,700	0	0	0	0	615,700
Total	0.00	615,700	0	0	0	0	615,700

12.02 Financial Services Staffing: The Governor recommends 2.0 FTP and associated funding for establishment of two financial specialist, senior positions. Current workload within the division is excessive with the amount of staff and results in overtime and delayed work products. The 2.0 FTP in this recommendation are provided by a transfer from the Southwest Idaho Treatment Center and does not increase the overall department FTP cap.

General	0.00	73,800	1,700	900	0	0	76,400
Federal	0.00	73,800	1,700	900	0	0	76,400
Other	2.00	0	0	0	0	0	0
Total	2.00	147,600	3,400	1,800	0	0	152,800

12.03 Internal Audit Staffing: The Governor does not recommend additional FTP and associated funding for internal audit staff.

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

12.04 Welfare Fraud Staffing: The Governor recommends an additional 4.0 FTP and associated funding for Welfare Fraud Unit staff in order to accommodate increased caseload within the program. The recommendation provides funding for four new investigator positions, two field investigators for welfare provider fraud cases, and two investigators for paper cases that are generated primarily from data analysis. Of the additional 4.0 FTP in this decision unit, 2.0 FTP in the recommendation are provided by a transfer from the Southwest Idaho Treatment Center.

Federal	0.00	71,100	6,700	5,100	0	0	82,900
Other	4.00	191,100	4,000	2,900	0	0	198,000
Total	4.00	262,200	10,700	8,000	0	0	280,900

FY 2015 Gov's Recommendation

General	0.00	10,288,500	6,593,100	1,496,800	0	0	18,378,400
Federal	0.00	11,401,900	7,469,800	1,258,000	0	0	20,129,700
Other	289.50	1,201,500	1,190,400	2,900	0	0	2,394,800
Total	289.50	22,891,900	15,253,300	2,757,700	0	0	40,902,900

	<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 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 293							
General	0.00	11,906,100	1,435,900	0	1,414,900	0	14,756,900
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	2,798,900	1,152,100	0	353,700	0	4,304,700
Other	201.55	433,100	0	0	350,000	0	783,100
Total	201.55	15,297,900	2,686,000	0	2,118,600	0	20,102,500
FY 2014 Total Appropriation							
General	0.00	11,906,100	1,435,900	0	1,414,900	0	14,756,900
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	2,798,900	1,152,100	0	353,700	0	4,304,700
Other	201.55	433,100	0	0	350,000	0	783,100
Total	201.55	15,297,900	2,686,000	0	2,118,600	0	20,102,500
Expenditure Adjustments							
6.41 Object Transfers: This decision unit provides an object transfer of federal fund spending authority from Personnel Costs to Trustee/Benefits Payments to meet the anticipated Trustee/Benefits Payments needs.							
Federal	0.00	(450,000)	0	0	450,000	0	0
Total	0.00	(450,000)	0	0	450,000	0	0
6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.							
Other	3.43	0	0	0	0	0	0
Total	3.43	0	0	0	0	0	0
6.58 Transfer Between Programs: This decision unit provides a program transfer of federal fund spending authority from Community Mental Health to Childrens Mental Health, and a General Fund transfer from Childrens Mental Health to Community Mental Health. This decision unit reconciles Personnel Costs needs due to the object transfer found in DU 6.41.							
General	0.00	437,000	0	0	0	0	437,000
Federal	0.00	(365,000)	0	0	0	0	(365,000)
Total	0.00	72,000	0	0	0	0	72,000
FY 2014 Estimated Expenditures							
General	0.00	12,343,100	1,435,900	0	1,414,900	0	15,193,900
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	1,983,900	1,152,100	0	803,700	0	3,939,700
Other	204.98	433,100	0	0	350,000	0	783,100
Total	204.98	14,919,900	2,686,000	0	2,568,600	0	20,174,500

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>
FY 2015 Base							
General	0.00	12,343,100	1,435,900	0	1,414,900	0	15,193,900
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	1,983,900	1,152,100	0	803,700	0	3,939,700
Other	204.98	433,100	0	0	350,000	0	783,100
Total	204.98	14,919,900	2,686,000	0	2,568,600	0	20,174,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	247,600	0	0	0	0	247,600
Federal	0.00	31,500	0	0	0	0	31,500
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	281,400	0	0	0	0	281,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	400	0	0	0	0	400
Other	0.00	0	0	0	0	0	0
Total	0.00	2,200	0	0	0	0	2,200
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	3,200	0	0	0	3,200
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	3,600	0	0	0	3,600
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	12,592,500	1,439,100	0	1,414,900	0	15,446,500
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	2,015,800	1,152,500	0	803,700	0	3,972,000
Other	204.98	435,400	0	0	350,000	0	785,400
Total	204.98	15,203,500	2,689,600	0	2,568,600	0	20,461,700

	<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>
Line Items							
12.01	Community Crisis Centers: The Governor recommends increased General Fund and one-time federal fund spending authority for the creation of three community crisis centers. IDHW proposes to pilot crisis centers in three regions of the state, with the long-term goal for each of the seven regions to eventually house a center. The centers will operate as contract facilities aiming to provide critical stabilization services for individuals in crisis, which might otherwise result in costly emergency room visits, hospitalizations, or incarceration. The crisis centers are to provide voluntary short-term (24 hours or less) care to those in crisis in order to stabilize the individual. Additionally, the centers will provide an individualized discharge plan to access ongoing treatment services within the community and avert future crisis. IDHW modeled this crisis center proposal after a similar facility in Montana and other facilities across the country. The one-time federal funds recommended are provided from CHIP bonus funds.						
General	0.00	0	837,000	0	3,723,000	0	4,560,000
Federal	0.00	0	0	600,000	0	0	600,000
Total	0.00	0	837,000	600,000	3,723,000	0	5,160,000
FY 2015 Gov's Recommendation							
General	0.00	12,592,500	2,276,100	0	5,137,900	0	20,006,500
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	2,015,800	1,152,500	600,000	803,700	0	4,572,000
Other	204.98	435,400	0	0	350,000	0	785,400
Total	204.98	15,203,500	3,526,600	600,000	6,291,600	0	25,621,700

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>
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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 293						
General	0.00	6,100,400	576,500	49,800	20,400	0	6,747,100
Dedicated	0.00	234,200	557,800	64,000	44,500	0	900,500
Other	98.60	137,100	0	0	0	0	137,100
Total	98.60	6,471,700	1,134,300	113,800	64,900	0	7,784,700
FY 2014 Total Appropriation							
General	0.00	6,100,400	576,500	49,800	20,400	0	6,747,100
Dedicated	0.00	234,200	557,800	64,000	44,500	0	900,500
Other	98.60	137,100	0	0	0	0	137,100
Total	98.60	6,471,700	1,134,300	113,800	64,900	0	7,784,700
FY 2014 Estimated Expenditures							
General	0.00	6,100,400	576,500	49,800	20,400	0	6,747,100
Dedicated	0.00	234,200	557,800	64,000	44,500	0	900,500
Other	98.60	137,100	0	0	0	0	137,100
Total	98.60	6,471,700	1,134,300	113,800	64,900	0	7,784,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.						
General	0.00	0	(85,000)	(49,800)	0	0	(134,800)
Dedicated	0.00	0	(31,000)	(64,000)	0	0	(95,000)
Total	0.00	0	(116,000)	(113,800)	0	0	(229,800)
FY 2015 Base							
General	0.00	6,100,400	491,500	0	20,400	0	6,612,300
Dedicated	0.00	234,200	526,800	0	44,500	0	805,500
Other	98.60	137,100	0	0	0	0	137,100
Total	98.60	6,471,700	1,018,300	0	64,900	0	7,554,900
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	137,800	0	0	0	0	137,800
Dedicated	0.00	4,400	0	0	0	0	4,400
Other	0.00	800	0	0	0	0	800
Total	0.00	143,000	0	0	0	0	143,000
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	900	0	0	0	0	900
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	900	0	0	0	0	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>
10.21 General Inflation Adjustments: The Governor does not recommend increased funding for general inflation.							
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 General Fund for medical inflation at State Hospital North.							
General	0.00	0	18,000	0	2,000	0	20,000
Total	0.00	0	18,000	0	2,000	0	20,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for replacement of parking lot pole lights and gym lighting (\$17,000), upgrade of camera and security system (\$25,000), replacement HVAC equipment (\$30,000), garage door replacement (\$4,000), and interior paint (\$30,000) of the main hospital.							
General	0.00	0	106,000	0	0	0	106,000
Total	0.00	0	106,000	0	0	0	106,000
10.32 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for replacement of a two full-size sedans.							
General	0.00	0	0	46,000	0	0	46,000
Total	0.00	0	0	46,000	0	0	46,000
10.34 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of the phone system with VoIP phone system including phones, conference phones, conference pods, wall-mounts and speakers.							
General	0.00	0	107,300	70,500	0	0	177,800
Total	0.00	0	107,300	70,500	0	0	177,800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.91 Other Adjustments: This decision unit provides reconciliation between funds based on increased Endowment Fund distribution. The Governor recommends increased dedicated fund spending authority and a coordinating reduction in General Fund.							
General	0.00	0	(19,100)	0	0	0	(19,100)
Dedicated	0.00	0	19,100	0	0	0	19,100
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 2015 Total Maintenance							
General	0.00	6,239,100	706,000	116,500	22,400	0	7,084,000
Dedicated	0.00	238,600	545,900	0	44,500	0	829,000
Other	98.60	137,900	0	0	0	0	137,900
Total	98.60	6,615,600	1,251,900	116,500	66,900	0	8,050,900

Line Items

12.01 Provider Loan Repayment Program: The Governor recommends increased Endowment Fund distribution for a provider loan repayment program at the two in-patient mental health treatment facilities. Currently, the hospitals are challenged to recruit and retain qualified physicians and mid-level practitioners given more competitive salaries, loan repayment programs, and signing bonuses offered elsewhere. IDHW proposes creating a loan repayment program in order to attract more candidates to the institutions for these critical positions. IDHW proposes a repayment system with incremental increases provided annually, requiring 2080 hours of credited state service before becoming eligible for the first disbursement. Candidates must apply and be reviewed for disbursement annually. A regulated pay schedule has been designated, capping each annual disbursement by job class and number of years of service. All disbursements are subject to current satisfactory performance evaluation.

Dedicated	0.00	0	85,000	0	0	0	85,000
Total	0.00	0	85,000	0	0	0	85,000

12.02 vxVISTA Medical Record Upgrade Requirement: The Governor recommends increased Endowment Funds at State Hospital North for additional vxVISTA medical software. The two state hospitals have been phasing in an electronic health record (EHR) system with software and implementation beginning in FY 2008. This funding provides another component to the EHR system for the Release of Information (vxROI) software module, to comply with HIPPA privacy regulations, and provide better management tools for the facility to track and process requests for information pertaining to patient medical records.

Dedicated	0.00	0	26,300	0	0	0	26,300
Total	0.00	0	26,300	0	0	0	26,300

12.03 Chief of Psychology Position: The Governor recommends 1.0 FTP and associated funding for a chief of psychology position. The hospital currently lacks a position capable of serving in a supervisory role for the facility's clinical supervisors, as well as provide restoration to competency for persons requiring such in order to stand trial. The 1.0 FTP in this recommendation is provided by a transfer from the Southwest Idaho Treatment Center and does not increase the overall department FTP cap.

Dedicated	0.00	107,100	0	0	0	0	107,100
Other	1.00	0	0	0	0	0	0
Total	1.00	107,100	0	0	0	0	107,100

FY 2015 Gov's Recommendation

General	0.00	6,239,100	706,000	116,500	22,400	0	7,084,000
Dedicated	0.00	345,700	657,200	0	44,500	0	1,047,400
Other	99.60	137,900	0	0	0	0	137,900
Total	99.60	6,722,700	1,363,200	116,500	66,900	0	8,269,300

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 293

General	0.00	8,591,100	732,000	152,600	217,300	0	9,693,000
Dedicated	0.00	2,460,000	461,100	24,900	0	0	2,946,000
Federal	0.00	3,430,500	1,065,600	0	25,800	0	4,521,900
Other	262.85	2,461,300	679,200	0	900	0	3,141,400
Total	262.85	16,942,900	2,937,900	177,500	244,000	0	20,302,300

Appropriation Adjustments

4.31 Supplemental - Increased Spending Authority: The Governor recommends increased ongoing federal fund spending authority and one-time receipt spending authority at State Hospital South due to an increase in receipts and federal funds associated with Medicare and Medicaid eligible clients.

Federal	0.00	28,100	0	0	0	0	28,100
Other	0.00	118,700	639,900	0	0	0	758,600
Total	0.00	146,800	639,900	0	0	0	786,700

FY 2014 Total Appropriation

General	0.00	8,591,100	732,000	152,600	217,300	0	9,693,000
Dedicated	0.00	2,460,000	461,100	24,900	0	0	2,946,000
Federal	0.00	3,458,600	1,065,600	0	25,800	0	4,550,000
Other	262.85	2,580,000	1,319,100	0	900	0	3,900,000
Total	262.85	17,089,700	3,577,800	177,500	244,000	0	21,089,000

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.

Other	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

FY 2014 Estimated Expenditures

General	0.00	8,591,100	732,000	152,600	217,300	0	9,693,000
Dedicated	0.00	2,460,000	461,100	24,900	0	0	2,946,000
Federal	0.00	3,458,600	1,065,600	0	25,800	0	4,550,000
Other	263.85	2,580,000	1,319,100	0	900	0	3,900,000
Total	263.85	17,089,700	3,577,800	177,500	244,000	0	21,089,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.

General	0.00	0	(15,000)	(152,600)	0	0	(167,600)
Dedicated	0.00	0	0	(24,900)	0	0	(24,900)
Other	0.00	(118,700)	(639,900)	0	0	0	(758,600)
Total	0.00	(118,700)	(654,900)	(177,500)	0	0	(951,100)

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Base							
General	0.00	8,591,100	717,000	0	217,300	0	9,525,400
Dedicated	0.00	2,460,000	461,100	0	0	0	2,921,100
Federal	0.00	3,458,600	1,065,600	0	25,800	0	4,550,000
Other	263.85	2,461,300	679,200	0	900	0	3,141,400
Total	263.85	16,971,000	2,922,900	0	244,000	0	20,137,900

Program Maintenance

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

General	0.00	195,400	0	0	0	0	195,400
Dedicated	0.00	29,000	0	0	0	0	29,000
Federal	0.00	78,100	0	0	0	0	78,100
Other	0.00	66,700	0	0	0	0	66,700
Total	0.00	369,200	0	0	0	0	369,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	500	0	0	0	0	500
Other	0.00	400	0	0	0	0	400
Total	0.00	2,500	0	0	0	0	2,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund and Endowment Fund distribution for a sidewalk replacement project (\$20,000), new landscaping to the cemetery grounds (\$10,000), and installation of an underground sprinkler system (\$15,000).

General	0.00	0	25,000	0	0	0	25,000
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	45,000	0	0	0	45,000

10.32 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund and Endowment Fund distribution for replacement of one mid-size sedan (\$20,900), one pick-up (\$19,900), one efficiency vehicle (\$20,900), and one cargo van (\$20,000).

General	0.00	0	0	40,900	0	0	40,900
Dedicated	0.00	0	0	40,800	0	0	40,800
Total	0.00	0	0	81,700	0	0	81,700

10.33 Repair, Replacement Items/Alterations: The Governor recommends increased receipt authority for replacement of the vxVISTA server.

Other	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	6,000	0	0	6,000

10.34 Repair, Replacement Items/Alterations: The Governor recommends one-time increased receipt spending authority and Endowment Fund distribution for upgrade to a nurse call system (\$100,000), replacement of one maintenance vehicle (\$18,000), and replacement of one x-ray machine (\$30,000).

Dedicated	0.00	0	0	43,000	0	0	43,000
Other	0.00	0	0	105,000	0	0	105,000
Total	0.00	0	0	148,000	0	0	148,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	900	0	0	0	900
Total	0.00	0	4,100	0	0	0	4,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2014 blended rate of 71.48% will be increased to 71.723%.							
General	0.00	(11,600)	(3,600)	0	(100)	0	(15,300)
Federal	0.00	11,600	3,600	0	100	0	15,300
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: This decision unit provides reconciliation between funds based on increased Endowment Fund distribution. The Governor recommends increased dedicated fund spending authority and a coordinating reduction in General Fund.							
General	0.00	0	(49,400)	0	0	0	(49,400)
Dedicated	0.00	0	49,400	0	0	0	49,400
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	8,776,100	692,200	40,900	217,200	0	9,726,400
Dedicated	0.00	2,489,400	530,500	83,800	0	0	3,103,700
Federal	0.00	3,548,800	1,070,100	0	25,900	0	4,644,800
Other	263.85	2,528,400	679,200	111,000	900	0	3,319,500
Total	263.85	17,342,700	2,972,000	235,700	244,000	0	20,794,400

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Provider Loan Repayment Program: The Governor recommends increased Endowment Fund distribution for a provider loan repayment program at the two in-patient mental health treatment facilities. Currently, the hospitals are challenged to recruit and retain qualified physicians and mid-level practitioners given more competitive salaries, loan repayment programs, and signing bonuses offered elsewhere. IDHW proposes creating a loan repayment program in order to attract more candidates to the institutions for these critical positions. IDHW proposes a repayment system with incremental increases provided annually, requiring 2080 of credited state service hours before becoming eligible for the first disbursement. Candidates must apply and be reviewed for disbursement annually. A regulated pay schedule has been designated, capping each annual disbursement by job class and number of years of service. All disbursements are subject to current satisfactory performance evaluation.						
Dedicated	0.00	0	85,000	0	0	0	85,000
Total	0.00	0	85,000	0	0	0	85,000
12.02	vx Vista Medical Record Upgrade Requirement: The Governor recommends increased Endowment Funds at State Hospital North for additional vxVISTA medical software. The two state hospitals have been phasing in an electronic health record (EHR) system with software and implementation beginning in FY 2008. This funding provides another component to the EHR system for the Release of Information (vxROI) software module, to comply with HIPPA privacy regulations, and provide better management tools for the facility to track and process requests for information pertaining to patient medical records.						
Dedicated	0.00	0	39,300	0	0	0	39,300
Total	0.00	0	39,300	0	0	0	39,300
12.03	SHS Client Services Improvements: The Governor recommends 4.0 FTP and increased receipt spending authority for client service positions at State Hospital South, including one psychologist (\$117,200), one social worker (\$61,600), one self-reliance specialist (\$55,200), and one medical coder (\$53,900). The hospital has recently increased their ability to collect third party receipts, primarily due to better billing practices. The Governor recommends a portion of these anticipated receipts be appropriated as ongoing, and a portion support one-time needs found in DU 10.33 and DU 10.34, in order to allow more time and assurance the receipts are sustainable. Additionally, the Governor recommends a General Fund transfer to Indirect Support Services in DU 12.04 as offset to the remaining increased receipt authority. The 4.0 FTP in this recommendation are provided by a transfer from the Southwest Idaho Treatment Center and does not increase the overall department FTP cap.						
Other	4.00	287,900	0	0	0	0	287,900
Total	4.00	287,900	0	0	0	0	287,900
12.04	Transfer General Fund to Indirect Support Services: The Governor recommends transferring excess General Fund, generated by increased receipts able to supplant General Fund need, at State Hospital South to Indirect Support Services, and increasing receipt authority to replace the reduced General Fund. The coordinating transfer is found as the General Fund portion of DU 12.02 in Indirect Support Services for two new fiscal staff positions.						
General	0.00	(73,800)	0	0	0	0	(73,800)
Other	0.00	73,800	0	0	0	0	73,800
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	0.00	8,702,300	692,200	40,900	217,200	0	9,652,600
Dedicated	0.00	2,489,400	654,800	83,800	0	0	3,228,000
Federal	0.00	3,548,800	1,070,100	0	25,900	0	4,644,800
Other	267.85	2,890,100	679,200	111,000	900	0	3,681,200
Total	267.85	17,630,600	3,096,300	235,700	244,000	0	21,206,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation

General	0.00	4,277,200	632,900	0	3,304,000	0	8,214,100
Federal	0.00	1,471,000	1,357,300	0	1,117,600	0	3,945,900
Other	80.25	0	0	0	164,500	0	164,500
Total	80.25	5,748,200	1,990,200	0	4,586,100	0	12,324,500

FY 2014 Total Appropriation

General	0.00	4,277,200	632,900	0	3,304,000	0	8,214,100
Federal	0.00	1,471,000	1,357,300	0	1,117,600	0	3,945,900
Other	80.25	0	0	0	164,500	0	164,500
Total	80.25	5,748,200	1,990,200	0	4,586,100	0	12,324,500

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.

Other	(1.25)	0	0	0	0	0	0
Total	(1.25)	0	0	0	0	0	0

6.58 Transfer Between Programs: This decision unit provides a program transfer of federal fund spending authority from Community Mental Health to Childrens Mental Health, and a General Fund transfer from Childrens Mental Health to Community Mental Health. This decision unit reconciles Personnel Costs needs due to an object transfer found in Community Mental Health DU 6.41.

General	0.00	(437,000)	0	0	0	0	(437,000)
Federal	0.00	365,000	0	0	0	0	365,000
Total	0.00	(72,000)	0	0	0	0	(72,000)

FY 2014 Estimated Expenditures

General	0.00	3,840,200	632,900	0	3,304,000	0	7,777,100
Federal	0.00	1,836,000	1,357,300	0	1,117,600	0	4,310,900
Other	79.00	0	0	0	164,500	0	164,500
Total	79.00	5,676,200	1,990,200	0	4,586,100	0	12,252,500

FY 2015 Base

General	0.00	3,840,200	632,900	0	3,304,000	0	7,777,100
Federal	0.00	1,836,000	1,357,300	0	1,117,600	0	4,310,900
Other	79.00	0	0	0	164,500	0	164,500
Total	79.00	5,676,200	1,990,200	0	4,586,100	0	12,252,500

Program Maintenance

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

General	0.00	77,900	0	0	0	0	77,900
Federal	0.00	36,700	0	0	0	0	36,700
Total	0.00	114,600	0	0	0	0	114,600

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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	600	0	0	0	0	600
Federal	0.00	200	0	0	0	0	200
Total	0.00	800	0	0	0	0	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	500	0	0	0	500
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance							
General	0.00	3,918,700	633,400	0	3,304,000	0	7,856,100
Federal	0.00	1,872,900	1,357,600	0	1,117,600	0	4,348,100
Other	79.00	0	0	0	164,500	0	164,500
Total	79.00	5,791,600	1,991,000	0	4,586,100	0	12,368,700
FY 2015 Gov's Recommendation							
General	0.00	3,918,700	633,400	0	3,304,000	0	7,856,100
Federal	0.00	1,872,900	1,357,600	0	1,117,600	0	4,348,100
Other	79.00	0	0	0	164,500	0	164,500
Total	79.00	5,791,600	1,991,000	0	4,586,100	0	12,368,700

	<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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: HB 283						
General	0.00	5,084,800	1,112,500	0	5,101,000	0	11,298,300
Total	0.00	5,084,800	1,112,500	0	5,101,000	0	11,298,300
FY 2014 Total Appropriation							
General	0.00	5,084,800	1,112,500	0	5,101,000	0	11,298,300
Total	0.00	5,084,800	1,112,500	0	5,101,000	0	11,298,300
FY 2014 Estimated Expenditures							
General	0.00	5,523,900	1,112,500	0	5,801,400	0	12,437,800
Total	0.00	5,523,900	1,112,500	0	5,801,400	0	12,437,800
FY 2015 Base							
General	0.00	6,224,300	1,112,500	0	5,101,000	0	12,437,800
Total	0.00	6,224,300	1,112,500	0	5,101,000	0	12,437,800
FY 2015 Total Maintenance							
General	0.00	6,367,100	1,113,300	0	5,101,000	0	12,581,400
Total	0.00	6,367,100	1,113,300	0	5,101,000	0	12,581,400
FY 2015 Gov's Recommendation							
General	0.00	6,367,100	1,113,300	0	5,101,000	0	12,581,400
Total	0.00	6,367,100	1,113,300	0	5,101,000	0	12,581,400

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

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

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 283

Federal	0.00	5,085,100	1,047,100	0	945,900	0	7,078,100
Other	174.71	815,600	46,300	0	1,909,800	0	2,771,700
Total	174.71	5,900,700	1,093,400	0	2,855,700	0	9,849,800

FY 2014 Total Appropriation

Federal	0.00	5,085,100	1,047,100	0	945,900	0	7,078,100
Other	174.71	815,600	46,300	0	1,909,800	0	2,771,700
Total	174.71	5,900,700	1,093,400	0	2,855,700	0	9,849,800

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides a one-time General Fund and federal fund spending authority transfer from Personnel Costs to Trustee/Benefit Payments in order to align program's anticipated expenditures by object.

General	0.00	(700,400)	0	0	700,400	0	0
Federal	0.00	(795,400)	0	0	795,400	0	0
Total	0.00	(1,495,800)	0	0	1,495,800	0	0

6.51 Transfer Between Programs: This decision unit provides a program transfer of 3.0 FTP and associated General Fund and federal fund spending authority in Personnel Costs from the Southwest Idaho Treatment Center (SWITC) to Community Developmental Disabilities in order to accommodate for the continued shift of clients from SWITC to be served in community settings.

General	0.00	82,800	0	0	0	0	82,800
Federal	0.00	89,700	0	0	0	0	89,700
Other	3.00	0	0	0	0	0	0
Total	3.00	172,500	0	0	0	0	172,500

6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.

Other	(0.75)	0	0	0	0	0	0
Total	(0.75)	0	0	0	0	0	0

6.57 Transfer Between Programs: This decision unit provides a program transfer of General Fund from the Southwest Idaho Treatment Center (SWITC) to Community Developmental Disabilities in order to accommodate the continued shift of clients from SWITC to be served in community settings.

General	0.00	1,056,700	0	0	0	0	1,056,700
Total	0.00	1,056,700	0	0	0	0	1,056,700

FY 2014 Estimated Expenditures

Federal	0.00	4,379,400	1,047,100	0	1,741,300	0	7,167,800
Other	176.96	815,600	46,300	0	1,909,800	0	2,771,700
Total	176.96	5,195,000	1,093,400	0	3,651,100	0	9,939,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time object transfer found in DU 6.41.						
General	0.00	700,400	0	0	(700,400)	0	0
Federal	0.00	795,400	0	0	(795,400)	0	0
Total	0.00	1,495,800	0	0	(1,495,800)	0	0
FY 2015 Base							
Federal	0.00	5,174,800	1,047,100	0	945,900	0	7,167,800
Other	176.96	815,600	46,300	0	1,909,800	0	2,771,700
Total	176.96	5,990,400	1,093,400	0	2,855,700	0	9,939,500
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	142,000	0	0	0	0	142,000
Federal	0.00	87,700	0	0	0	0	87,700
Other	0.00	19,400	0	0	0	0	19,400
Total	0.00	249,100	0	0	0	0	249,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	800	0	0	0	0	800
Federal	0.00	800	0	0	0	0	800
Total	0.00	1,600	0	0	0	0	1,600
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	800	0	0	0	800
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	1,300	0	0	0	1,300
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
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 2015 Total Maintenance							
Federal	0.00	5,263,300	1,047,600	0	945,900	0	7,256,800
Other	176.96	835,000	46,300	0	1,909,800	0	2,791,100
Total	176.96	6,098,300	1,093,900	0	2,855,700	0	10,047,900

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
Federal	0.00	5,263,300	1,047,600	0	945,900	0	7,256,800
Other	176.96	835,000	46,300	0	1,909,800	0	2,791,100
Total	176.96	6,098,300	1,093,900	0	2,855,700	0	10,047,900

	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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 283							
General	0.00	3,068,200	322,200	0	77,300	0	3,467,700
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	7,956,600	1,965,900	70,500	143,200	0	10,136,200
Other	203.90	616,200	153,200	33,300	10,600	0	813,300
Total	203.90	11,641,000	2,444,800	103,800	231,100	0	14,420,700
FY 2014 Total Appropriation							
General	0.00	3,068,200	322,200	0	77,300	0	3,467,700
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	7,956,600	1,965,900	70,500	143,200	0	10,136,200
Other	203.90	616,200	153,200	33,300	10,600	0	813,300
Total	203.90	11,641,000	2,444,800	103,800	231,100	0	14,420,700
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit provides a program transfer of 3.0 FTP and associated General Fund and federal fund spending authority in Personnel Costs from the Southwest Idaho Treatment Center (SWITC) to Community Developmental Disabilities, in order to accommodate the continued shift of clients from SWITC to be served in community settings.							
General	0.00	(82,800)	0	0	0	0	(82,800)
Federal	0.00	(89,700)	0	0	0	0	(89,700)
Other	(3.00)	0	0	0	0	0	0
Total	(3.00)	(172,500)	0	0	0	0	(172,500)
6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.							
Other	(7.15)	0	0	0	0	0	0
Total	(7.15)	0	0	0	0	0	0
6.57 Transfer Between Programs: This decision unit provides a program transfer of General Fund from the Southwest Idaho Treatment Center (SWITC) to Community Developmental Disabilities, in order to accommodate for the continued shift of clients from SWITC to be served in community settings.							
General	0.00	(1,056,700)	0	0	0	0	(1,056,700)
Total	0.00	(1,056,700)	0	0	0	0	(1,056,700)
FY 2014 Estimated Expenditures							
General	0.00	1,928,700	322,200	0	77,300	0	2,328,200
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	7,866,900	1,965,900	70,500	143,200	0	10,046,500
Other	193.75	616,200	153,200	33,300	10,600	0	813,300
Total	193.75	10,411,800	2,444,800	103,800	231,100	0	13,191,500

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014.						
Federal	0.00	0	(32,600)	(70,500)	0	0	(103,100)
Other	0.00	0	(15,400)	(33,300)	0	0	(48,700)
Total	0.00	0	(48,000)	(103,800)	0	0	(151,800)
FY 2015 Base							
General	0.00	1,928,700	322,200	0	77,300	0	2,328,200
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	7,866,900	1,933,300	0	143,200	0	9,943,400
Other	193.75	616,200	137,800	0	10,600	0	764,600
Total	193.75	10,411,800	2,396,800	0	231,100	0	13,039,700
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	57,400	0	0	0	0	57,400
Federal	0.00	159,800	0	0	0	0	159,800
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	223,300	0	0	0	0	223,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	400	0	0	0	0	400
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	0	0	0	0	0	0
Total	0.00	1,500	0	0	0	0	1,500
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of a water control system (\$25,000), and a pump motor (\$15,000).						
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
10.32	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of one seven-passenger van (\$27,500), one 12-passenger van (\$27,500), and one five-passenger van with a conversion kit (\$46,000).						
General	0.00	0	0	101,000	0	0	101,000
Total	0.00	0	0	101,000	0	0	101,000
10.34	Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of three utility carts (\$34,500), one truck-mounted snow plow (\$6,500), two rotary broom (\$11,000), and one turf aerator (\$8,200).						
General	0.00	0	0	60,200	0	0	60,200
Total	0.00	0	0	60,200	0	0	60,200
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	1,100	0	0	0	1,100
Federal	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	3,900	0	0	0	3,900

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2014 blended rate of 71.48% will be increased to 71.723%.							
General	0.00	(26,700)	(6,600)	0	(500)	0	(33,800)
Federal	0.00	26,700	6,600	0	500	0	33,800
Total	0.00	0	0	0	0	0	0

FY 2015 Total Maintenance

General	0.00	1,959,800	356,700	161,200	76,800	0	2,554,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	8,054,500	1,942,700	0	143,700	0	10,140,900
Other	193.75	622,300	137,800	0	10,600	0	770,700
Total	193.75	10,636,600	2,440,700	161,200	231,100	0	13,469,600

Line Items

12.01 Transfer of FTP Authority: The Governor recommends the transfer of 17.0 FTP from the Southwest Idaho Treatment Center to be distributed across other programs within the department that have a need for increased staffing as follows: 8.0 FTP for social workers in Child Welfare, 1.0 FTP for a chief of psychology position at State Hospital North, 4.0 FTP for client services positions at State Hospital South, 2.0 FTP for fiscal staff in Indirect Support Services, and 2.0 FTP for Welfare Fraud Unit investigators in Indirect Support Services.

Other	(17.00)	0	0	0	0	0	0
Total	(17.00)	0	0	0	0	0	0

FY 2015 Gov's Recommendation

General	0.00	1,959,800	356,700	161,200	76,800	0	2,554,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	8,054,500	1,942,700	0	143,700	0	10,140,900
Other	176.75	622,300	137,800	0	10,600	0	770,700
Total	176.75	10,636,600	2,440,700	161,200	231,100	0	13,469,600

Health & Welfare, Department of
Domestic Violence Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation							
General	0.00	11,900	1,300	0	0	0	13,200
Dedicated	1.00	156,900	163,200	0	171,800	0	491,900
Federal	0.00	102,300	66,900	0	3,415,400	0	3,584,600
Other	1.97	0	40,000	0	0	0	40,000
Total	2.97	271,100	271,400	0	3,587,200	0	4,129,700
FY 2014 Total Appropriation							
General	0.00	11,900	1,300	0	0	0	13,200
Dedicated	1.00	156,900	163,200	0	171,800	0	491,900
Federal	0.00	102,300	66,900	0	3,415,400	0	3,584,600
Other	1.97	0	40,000	0	0	0	40,000
Total	2.97	271,100	271,400	0	3,587,200	0	4,129,700
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.							
Other	0.03	0	0	0	0	0	0
Total	0.03	0	0	0	0	0	0
FY 2014 Estimated Expenditures							
General	0.00	11,900	1,300	0	0	0	13,200
Dedicated	1.00	156,900	163,200	0	171,800	0	491,900
Federal	0.00	102,300	66,900	0	3,415,400	0	3,584,600
Other	2.00	0	40,000	0	0	0	40,000
Total	3.00	271,100	271,400	0	3,587,200	0	4,129,700
FY 2015 Base							
General	0.00	11,900	1,300	0	0	0	13,200
Dedicated	1.00	156,900	163,200	0	171,800	0	491,900
Federal	0.00	102,300	66,900	0	3,415,400	0	3,584,600
Other	2.00	0	40,000	0	0	0	40,000
Total	3.00	271,100	271,400	0	3,587,200	0	4,129,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	2,600	0	0	0	0	2,600
Total	0.00	4,400	0	0	0	0	4,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
FY 2015 Total Maintenance							
General	0.00	12,200	1,300	0	0	0	13,500
Dedicated	1.00	158,400	163,200	0	171,800	0	493,400
Federal	0.00	104,900	66,900	0	3,415,400	0	3,587,200
Other	2.00	0	40,000	0	0	0	40,000
Total	3.00	275,500	271,400	0	3,587,200	0	4,134,100
FY 2015 Gov's Recommendation							
General	0.00	12,200	1,300	0	0	0	13,500
Dedicated	1.00	158,400	163,200	0	171,800	0	493,400
Federal	0.00	104,900	66,900	0	3,415,400	0	3,587,200
Other	2.00	0	40,000	0	0	0	40,000
Total	3.00	275,500	271,400	0	3,587,200	0	4,134,100

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>
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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation						
General	0.00	89,600	11,800	0	0	0	101,400
Federal	0.00	295,700	196,600	0	31,600	0	523,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	385,300	223,400	0	31,600	0	640,300
FY 2014 Total Appropriation							
General	0.00	89,600	11,800	0	0	0	101,400
Federal	0.00	295,700	196,600	0	31,600	0	523,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	385,300	223,400	0	31,600	0	640,300
FY 2014 Estimated Expenditures							
General	0.00	89,600	11,800	0	0	0	101,400
Federal	0.00	295,700	196,600	0	31,600	0	523,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	385,300	223,400	0	31,600	0	640,300
FY 2015 Base							
General	0.00	89,600	11,800	0	0	0	101,400
Federal	0.00	295,700	196,600	0	31,600	0	523,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	385,300	223,400	0	31,600	0	640,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	2,000	0	0	0	0	2,000
Federal	0.00	6,700	0	0	0	0	6,700
Total	0.00	8,700	0	0	0	0	8,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
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.						
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>
FY 2015 Total Maintenance							
General	0.00	91,600	11,800	0	0	0	103,400
Federal	0.00	302,400	196,600	0	31,600	0	530,600
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	394,000	223,400	0	31,600	0	649,000
FY 2015 Gov's Recommendation							
General	0.00	91,600	11,800	0	0	0	103,400
Federal	0.00	302,400	196,600	0	31,600	0	530,600
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	394,000	223,400	0	31,600	0	649,000