

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Physical Health Services, administered by the Division of Public Health, provides a wide range of services including immunizations; disease surveillance and intervention; regulating food safety; improving access to health care in rural and underserved communities; access to services for children with special health needs; programs to improve early childhood outcomes; clinical and preventive health services; breast and cervical cancer screening; 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1383, SB 1420

General	0.00	1,267,600	2,128,200	0	1,084,600	0	4,480,400
Dedicated	0.00	52,400	19,198,200	0	306,100	2,825,000	22,381,700
Federal	0.00	5,982,900	6,920,200	0	38,655,800	0	51,558,900
Other	132.00	1,644,700	3,861,700	0	10,186,700	0	15,693,100
<b>Total</b>	<b>132.00</b>	<b>8,947,600</b>	<b>32,108,300</b>	<b>0</b>	<b>50,233,200</b>	<b>2,825,000</b>	<b>94,114,100</b>

### Appropriation Adjustments

4.31 Supplemental - Federal Fund Authority Increase: The Governor recommends increased federal fund spending authority for anticipated federal grants in FY 2015. The majority of the needed authority is recommended to be transferred from excess of other department programs found in DU 6.54.

Federal	0.00	41,900	0	0	0	0	41,900
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>41,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,900</b>

### FY 2015 Total Appropriation

General	0.00	1,267,600	2,128,200	0	1,084,600	0	4,480,400
Dedicated	0.00	52,400	19,198,200	0	306,100	2,825,000	22,381,700
Federal	0.00	6,024,800	6,920,200	0	38,655,800	0	51,600,800
Other	133.00	1,644,700	3,861,700	0	10,186,700	0	15,693,100
<b>Total</b>	<b>133.00</b>	<b>8,989,500</b>	<b>32,108,300</b>	<b>0</b>	<b>50,233,200</b>	<b>2,825,000</b>	<b>94,156,000</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2015 Millennium Fund appropriation.

Dedicated	0.00	0	2,551,200	0	273,800	(2,825,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,551,200</b>	<b>0</b>	<b>273,800</b>	<b>(2,825,000)</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.41 Object Transfers: This decision unit provides an ongoing object transfer from Personnel Costs to Operating Expenditures to align budget with anticipated expenditures associated with new federal grants received.							
Federal	0.00	(447,200)	447,200	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(447,200)</b>	<b>447,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.							
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.54 Transfer Between Programs: This decision unit provides a department-wide transfer of federal fund spending authority to align budget with estimated expenditures. It transfers excess authority from throughout the department to provide increased authority needed in Physical Health Services.							
Federal	0.00	717,200	600,000	0	800,000	0	2,117,200
<b>Total</b>	<b>0.00</b>	<b>717,200</b>	<b>600,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>2,117,200</b>

**FY 2015 Estimated Expenditures**

General	0.00	1,267,600	2,128,200	0	1,084,600	0	4,480,400
Dedicated	0.00	52,400	21,749,400	0	579,900	0	22,381,700
Federal	0.00	6,294,800	7,967,400	0	39,455,800	0	53,718,000
Other	135.00	1,644,700	3,861,700	0	10,186,700	0	15,693,100
<b>Total</b>	<b>135.00</b>	<b>9,259,500</b>	<b>35,706,700</b>	<b>0</b>	<b>51,307,000</b>	<b>0</b>	<b>96,273,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(10,400)	(596,000)	0	0	0	(606,400)
Dedicated	0.00	(400)	(2,551,200)	0	(273,800)	0	(2,825,400)
Federal	0.00	(45,700)	0	0	0	0	(45,700)
Other	0.00	(12,600)	0	0	0	0	(12,600)
<b>Total</b>	<b>0.00</b>	<b>(69,100)</b>	<b>(3,147,200)</b>	<b>0</b>	<b>(273,800)</b>	<b>0</b>	<b>(3,490,100)</b>
8.51 Base Reduction: This decision unit provides a base reduction to align appropriation with budget.							
Dedicated	0.00	0	(23,200)	0	(88,500)	0	(111,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,200)</b>	<b>0</b>	<b>(88,500)</b>	<b>0</b>	<b>(111,700)</b>

**FY 2016 Base**

General	0.00	1,257,200	1,532,200	0	1,084,600	0	3,874,000
Dedicated	0.00	52,000	19,175,000	0	217,600	0	19,444,600
Federal	0.00	6,249,100	7,967,400	0	39,455,800	0	53,672,300
Other	135.00	1,632,100	3,861,700	0	10,186,700	0	15,680,500
<b>Total</b>	<b>135.00</b>	<b>9,190,400</b>	<b>32,536,300</b>	<b>0</b>	<b>50,944,700</b>	<b>0</b>	<b>92,671,400</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	12,200	0	0	0	0	12,200
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	57,100	0	0	0	0	57,100
Other	0.00	15,600	0	0	0	0	15,600
<b>Total</b>	<b>0.00</b>	<b>85,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,600</b>
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	(400)	0	0	0	0	(400)
Other	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,400)	0	0	0	(6,400)
Federal	0.00	0	(5,400)	0	0	0	(5,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,800)</b>
10.51 Annualizations: This decision unit provides an annualization of federal fund spending authority as a result of the supplemental found in DU 4.31.							
Federal	0.00	41,100	0	0	0	0	41,100
<b>Total</b>	<b>0.00</b>	<b>41,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	32,100	0	0	0	0	32,100
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	150,600	0	0	0	0	150,600
Other	0.00	41,100	0	0	0	0	41,100
<b>Total</b>	<b>0.00</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	0.00	1,301,400	1,525,800	0	1,084,600	0	3,911,800
Dedicated	0.00	53,900	19,175,000	0	217,600	0	19,446,500
Federal	0.00	6,497,500	7,962,000	0	39,455,800	0	53,915,300
Other	135.00	1,688,700	3,861,700	0	10,186,700	0	15,737,100
<b>Total</b>	<b>135.00</b>	<b>9,541,500</b>	<b>32,524,500</b>	<b>0</b>	<b>50,944,700</b>	<b>0</b>	<b>93,010,700</b>

**Line Items**

12.01 Vital Records Receipt Object Transfer: The Governor recommends 1.0 FTP and an object transfer from Trustee/Benefit Payments to Personnel Costs to cover salary and benefits for the new FTP and an existing vacant unfunded FTP within the division, which will meet customer service and analytic needs. The positions will be filled as a research analyst principal and an office services supervisor 2. The new FTP is a transfer from Laboratory Services and does not increase the department total FTP authority.

Other	1.00	130,500	0	0	(130,500)	0	0
<b>Total</b>	<b>1.00</b>	<b>130,500</b>	<b>0</b>	<b>0</b>	<b>(130,500)</b>	<b>0</b>	<b>0</b>

12.02 TRICARE Vaccine Fund: The TRICARE health insurance program for members, family members, and retirees of the uniformed services continues to be the sole insurance provider not participating in the Idaho Immunization Assessment program, leaving a gap in vaccine coverage for roughly 7,700 TRICARE-covered individuals under the age of 19 years in the state of Idaho. The General Fund has been covering this gap in coverage since FY 2013 while IDHW has worked with the federal government to find a resolution. To date, there is no final resolution and IDHW seeks one-time General Fund again in FY 2016 to provide vaccine coverage for TRICARE-insured children. The Governor recommends continuing to fund vaccine coverage for these families until a solution is found.

General	0.00	0	596,000	0	0	0	596,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>596,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,000</b>

12.03 Millennium Fund - 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	2,500,000	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>

12.04 Health Informatics Specialist Position: The Governor does not recommend additional FTP authority and associated funding for a health information specialist position.

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

12.05 Community Resources Coordinator Position: The Governor does not recommend additional FTP authority and associated funding for a community resources coordinator position.

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

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.06 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.							
Other	1.34	0	0	0	0	0	0
<b>Total</b>	<b>1.34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	0.00	1,301,400	2,121,800	0	1,084,600	0	4,507,800
Dedicated	0.00	53,900	19,175,000	0	217,600	2,500,000	21,946,500
Federal	0.00	6,497,500	7,962,000	0	39,455,800	0	53,915,300
Other	137.34	1,819,200	3,861,700	0	10,056,200	0	15,737,100
<b>Total</b>	<b>137.34</b>	<b>9,672,000</b>	<b>33,120,500</b>	<b>0</b>	<b>50,814,200</b>	<b>2,500,000</b>	<b>96,106,700</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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 in addition to a program to develop a comprehensive system of care for time sensitive emergencies throughout the state.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1383, SB 1420

General	0.00	96,400	0	0	0	0	96,400
Dedicated	0.00	1,576,600	1,134,900	0	1,620,000	0	4,331,500
Federal	0.00	739,400	1,286,300	0	4,517,100	0	6,542,800
Other	40.50	449,100	341,300	0	0	0	790,400
<b>Total</b>	<b>40.50</b>	<b>2,861,500</b>	<b>2,762,500</b>	<b>0</b>	<b>6,137,100</b>	<b>0</b>	<b>11,761,100</b>

**FY 2015 Total Appropriation**

General	0.00	96,400	0	0	0	0	96,400
Dedicated	0.00	1,576,600	1,134,900	0	1,620,000	0	4,331,500
Federal	0.00	739,400	1,286,300	0	4,517,100	0	6,542,800
Other	40.50	449,100	341,300	0	0	0	790,400
<b>Total</b>	<b>40.50</b>	<b>2,861,500</b>	<b>2,762,500</b>	<b>0</b>	<b>6,137,100</b>	<b>0</b>	<b>11,761,100</b>

**Expenditure Adjustments**

6.51 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
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.54 Transfer Between Programs: This decision unit provides a department-wide transfer of federal fund spending authority to align budget with estimated expenditures. It transfers excess authority from throughout the department to provide increased authority needed in Physical Health Services.

Federal	0.00	(70,000)	(400,000)	0	(800,000)	0	(1,270,000)
<b>Total</b>	<b>0.00</b>	<b>(70,000)</b>	<b>(400,000)</b>	<b>0</b>	<b>(800,000)</b>	<b>0</b>	<b>(1,270,000)</b>

**FY 2015 Estimated Expenditures**

General	0.00	96,400	0	0	0	0	96,400
Dedicated	0.00	1,576,600	1,134,900	0	1,620,000	0	4,331,500
Federal	0.00	669,400	886,300	0	3,717,100	0	5,272,800
Other	41.50	449,100	341,300	0	0	0	790,400
<b>Total</b>	<b>41.50</b>	<b>2,791,500</b>	<b>2,362,500</b>	<b>0</b>	<b>5,337,100</b>	<b>0</b>	<b>10,491,100</b>

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<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	(12,800)	0	0	0	0	(12,800)
Federal	0.00	(6,100)	0	0	0	0	(6,100)
Other	0.00	(3,700)	0	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>(22,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,600)</b>
<b>FY 2016 Base</b>							
General	0.00	96,400	0	0	0	0	96,400
Dedicated	0.00	1,563,800	1,134,900	0	1,620,000	0	4,318,700
Federal	0.00	663,300	886,300	0	3,717,100	0	5,266,700
Other	41.50	445,400	341,300	0	0	0	786,700
<b>Total</b>	<b>41.50</b>	<b>2,768,900</b>	<b>2,362,500</b>	<b>0</b>	<b>5,337,100</b>	<b>0</b>	<b>10,468,500</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	17,500	0	0	0	0	17,500
Federal	0.00	4,600	0	0	0	0	4,600
Other	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,400</b>
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	(100)	0	0	0	0	(100)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	2,400	0	0	0	0	2,400
Dedicated	0.00	36,300	0	0	0	0	36,300
Federal	0.00	18,000	0	0	0	0	18,000
Other	0.00	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,500</b>

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

**FY 2016 Total Maintenance**

General	0.00	99,400	0	0	0	0	99,400
Dedicated	0.00	1,617,500	1,134,900	0	1,620,000	0	4,372,400
Federal	0.00	685,800	886,300	0	3,717,100	0	5,289,200
Other	41.50	458,900	341,300	0	0	0	800,200
<b>Total</b>	<b>41.50</b>	<b>2,861,600</b>	<b>2,362,500</b>	<b>0</b>	<b>5,337,100</b>	<b>0</b>	<b>10,561,200</b>

**Line Items**

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

Other	0.67	0	0	0	0	0	0
<b>Total</b>	<b>0.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	0.00	99,400	0	0	0	0	99,400
Dedicated	0.00	1,617,500	1,134,900	0	1,620,000	0	4,372,400
Federal	0.00	685,800	886,300	0	3,717,100	0	5,289,200
Other	42.17	458,900	341,300	0	0	0	800,200
<b>Total</b>	<b>42.17</b>	<b>2,861,600</b>	<b>2,362,500</b>	<b>0</b>	<b>5,337,100</b>	<b>0</b>	<b>10,561,200</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Idaho Bureau of Laboratories provides statewide 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1383, SB 1400

General	0.00	1,481,700	454,300	258,400	0	0	2,194,400
Federal	0.00	901,600	949,000	0	0	0	1,850,600
Other	41.00	432,100	199,300	0	0	0	631,400
<b>Total</b>	<b>41.00</b>	<b>2,815,400</b>	<b>1,602,600</b>	<b>258,400</b>	<b>0</b>	<b>0</b>	<b>4,676,400</b>

### FY 2015 Total Appropriation

General	0.00	1,481,700	454,300	258,400	0	0	2,194,400
Federal	0.00	901,600	949,000	0	0	0	1,850,600
Other	41.00	432,100	199,300	0	0	0	631,400
<b>Total</b>	<b>41.00</b>	<b>2,815,400</b>	<b>1,602,600</b>	<b>258,400</b>	<b>0</b>	<b>0</b>	<b>4,676,400</b>

### Expenditure Adjustments

6.54 Transfer Between Programs: This decision unit provides a department-wide transfer of federal fund spending authority to align budget with estimated expenditures. It transfers excess authority from throughout the department to provide increased authority needed in Physical Health Services.

Federal	0.00	0	(200,000)	0	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>

### FY 2015 Estimated Expenditures

General	0.00	1,481,700	454,300	258,400	0	0	2,194,400
Federal	0.00	901,600	749,000	0	0	0	1,650,600
Other	41.00	432,100	199,300	0	0	0	631,400
<b>Total</b>	<b>41.00</b>	<b>2,815,400</b>	<b>1,402,600</b>	<b>258,400</b>	<b>0</b>	<b>0</b>	<b>4,476,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(12,300)	(66,000)	(258,400)	0	0	(336,700)
Federal	0.00	(8,200)	0	0	0	0	(8,200)
Other	0.00	(3,200)	0	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>(23,700)</b>	<b>(66,000)</b>	<b>(258,400)</b>	<b>0</b>	<b>0</b>	<b>(348,100)</b>
<b>FY 2016 Base</b>							
General	0.00	1,469,400	388,300	0	0	0	1,857,700
Federal	0.00	893,400	749,000	0	0	0	1,642,400
Other	41.00	428,900	199,300	0	0	0	628,200
<b>Total</b>	<b>41.00</b>	<b>2,791,700</b>	<b>1,336,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,128,300</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	13,500	0	0	0	0	13,500
Federal	0.00	8,200	0	0	0	0	8,200
Other	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,600</b>
10.12 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	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing existing security equipment with CDC-compliant security equipment (\$27,000) and a replacement air compressor (\$12,000).							
General	0.00	0	0	39,000	0	0	39,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(6,500)	0	0	0	(6,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	36,600	0	0	0	0	36,600
Federal	0.00	22,200	0	0	0	0	22,200
Other	0.00	10,800	0	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>69,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,600</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2016 Total Maintenance

General	0.00	1,519,400	381,800	39,000	0	0	1,940,200
Federal	0.00	923,700	749,000	0	0	0	1,672,700
Other	41.00	443,600	199,300	0	0	0	642,900
<b>Total</b>	<b>41.00</b>	<b>2,886,700</b>	<b>1,330,100</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>4,255,800</b>

### Line Items

12.01 Bureau of Labs Compensation Increase: The Governor recommends funding for compensation increases at the Idaho Bureau of Labs (IBL). IBL has experienced significant turnover in personnel over the past five years. Employees with the professional skills required for the lab positions are both hard to recruit and retain. The department recently had a market analysis completed for IBL to better address its ongoing staffing problems. The analysis confirmed compensation was substantially below market rates. The Governor recommends increasing starting salaries for mid-level scientist positions and providing pay increases for retention. The proposed compensation plan will also target microbiologist and chemist positions and be distributed to existing staff based on performance and years of service.

General	0.00	111,200	0	0	0	0	111,200
Federal	0.00	39,700	0	0	0	0	39,700
<b>Total</b>	<b>0.00</b>	<b>150,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,900</b>

12.02 Vital Records Receipt FTP Transfer: This decision unit transfers 1.0 FTP from Laboratory Services to Physical Health Services for a new Vital Records position found in DU 12.01.

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

12.03 Irrigation Well Feasibility Study: The Governor does not recommend one-time funding for an irrigation well feasibility study.

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

### FY 2016 Gov's Recommendation

General	0.00	1,630,600	381,800	39,000	0	0	2,051,400
Federal	0.00	963,400	749,000	0	0	0	1,712,400
Other	40.00	443,600	199,300	0	0	0	642,900
<b>Total</b>	<b>40.00</b>	<b>3,037,600</b>	<b>1,330,100</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>4,406,700</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Substance Abuse Services provides substance abuse treatment and recovery support services, as well as treatment facility approval and quality assurance. In partnership with the Idaho Supreme Court, the Department of Correction, and the Department of Juvenile Corrections, the program contracts with a Management Services Contractor to manage a statewide network of substance use disorder (SUD) providers. Direct services provided include detoxification, outpatient therapy, residential treatment, and recovery support services. Recovery support services include case management, adult safe and sober housing, family life skills training, and drug testing. The SUD program is also responsible for tobacco retailer permitting, education and retail outlet inspection to eliminate tobacco sales to minors in Idaho.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1400

General	0.00	513,400	573,500	0	1,455,400	0	2,542,300
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	590,200	3,459,200	0	8,410,000	0	12,459,400
Other	14.72	45,900	438,300	0	0	0	484,200
<b>Total</b>	<b>14.72</b>	<b>1,156,100</b>	<b>4,514,800</b>	<b>0</b>	<b>10,515,400</b>	<b>0</b>	<b>16,186,300</b>

**Appropriation Adjustments**

4.31 Supplemental - Access to Recovery Federal Authority: The Governor recommends increased one-time federal fund spending authority for the Access to Recovery grant. Access to Recovery is a federal grant awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA) to provide substance abuse clinical treatment services and recovery support services. The grant is to focus services on veterans who have committed a crime and are on supervised probation, participants of child welfare courts, and homeless individuals. This is a three-year grant spanning from September 30, 2014, through September 29, 2017. Corresponding one-time spending authority for FY 2016 is found in DU 12.01.

Federal	0.00	260,500	68,000	0	468,200	0	796,700
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>260,500</b>	<b>68,000</b>	<b>0</b>	<b>468,200</b>	<b>0</b>	<b>796,700</b>

**FY 2015 Total Appropriation**

General	0.00	513,400	573,500	0	1,455,400	0	2,542,300
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	850,700	3,527,200	0	8,878,200	0	13,256,100
Other	16.72	45,900	438,300	0	0	0	484,200
<b>Total</b>	<b>16.72</b>	<b>1,416,600</b>	<b>4,582,800</b>	<b>0</b>	<b>10,983,600</b>	<b>0</b>	<b>16,983,000</b>

**Expenditure Adjustments**

6.41 Object Transfers: This decision unit provides a one-time General Fund object transfer from Personnel Costs to Operating Expenditures and Trustee/Benefit Payments to align budget with estimated expenditures.

General	0.00	(301,000)	104,800	0	196,200	0	0
<b>Total</b>	<b>0.00</b>	<b>(301,000)</b>	<b>104,800</b>	<b>0</b>	<b>196,200</b>	<b>0</b>	<b>0</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2015 Estimated Expenditures</b>							
General	0.00	212,400	678,300	0	1,651,600	0	2,542,300
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	850,700	3,527,200	0	8,878,200	0	13,256,100
Other	16.72	45,900	438,300	0	0	0	484,200
<b>Total</b>	<b>16.72</b>	<b>1,115,600</b>	<b>4,687,600</b>	<b>0</b>	<b>11,179,800</b>	<b>0</b>	<b>16,983,000</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	298,000	(104,800)	0	(196,200)	0	(3,000)
Federal	0.00	(267,000)	(68,000)	0	(468,200)	0	(803,200)
Other	(2.00)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>31,000</b>	<b>(172,800)</b>	<b>0</b>	<b>(664,400)</b>	<b>0</b>	<b>(806,200)</b>

### FY 2016 Base

General	0.00	510,400	573,500	0	1,455,400	0	2,539,300
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	583,700	3,459,200	0	8,410,000	0	12,452,900
Other	14.72	45,900	438,300	0	0	0	484,200
<b>Total</b>	<b>14.72</b>	<b>1,146,600</b>	<b>4,514,800</b>	<b>0</b>	<b>10,515,400</b>	<b>0</b>	<b>16,176,800</b>

### 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	4,500	0	0	0	0	4,500
Federal	0.00	6,000	0	0	0	0	6,000
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,900</b>

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	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	11,700	0	0	0	0	11,700
Federal	0.00	15,600	0	0	0	0	15,600
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	0.00	526,600	573,500	0	1,455,400	0	2,555,500
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	605,200	3,459,200	0	8,410,000	0	12,474,400
Other	14.72	47,500	438,300	0	0	0	485,800
<b>Total</b>	<b>14.72</b>	<b>1,185,900</b>	<b>4,514,800</b>	<b>0</b>	<b>10,515,400</b>	<b>0</b>	<b>16,216,100</b>

**Line Items**

12.01 Access to Recovery Federal Spending Authority: The Governor recommends increased one-time federal fund spending authority for the Access to Recovery grant. Access to Recovery is a federal grant awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA) to provide substance abuse clinical treatment services and recovery support services. The grant is to focus services on veterans who have committed a crime and are on supervised probation, participants of child welfare courts, and homeless individuals. This is a three-year grant spanning from September 30, 2014, through September 29, 2017. Corresponding one-time spending authority for FY 2015 is found in supplemental DU 4.31.

Federal	0.00	241,400	0	0	218,400	0	459,800
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>241,400</b>	<b>0</b>	<b>0</b>	<b>218,400</b>	<b>0</b>	<b>459,800</b>

**FY 2016 Gov's Recommendation**

General	0.00	526,600	573,500	0	1,455,400	0	2,555,500
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	846,600	3,459,200	0	8,628,400	0	12,934,200
Other	16.72	47,500	438,300	0	0	0	485,800
<b>Total</b>	<b>16.72</b>	<b>1,427,300</b>	<b>4,514,800</b>	<b>0</b>	<b>10,733,800</b>	<b>0</b>	<b>16,675,900</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b>	Self-Reliance Operations administers Division of Welfare programs to strengthen and preserve families through supports and services, while helping participants improve their personal financial situations and become more self-reliant. The primary purpose for Self-Reliance benefit programs is to provide support to low-income families by providing assistance through programs such as the Supplemental Nutrition Assistance Program (Food Stamps), Medicaid eligibility, cash assistance, and the Idaho Child Care Program. All of these programs are means tested and often have work and training requirements to help families transition back to the workforce when they are able. Self-Reliance Operations administers these programs by ensuring operational structures are in place to process applications and maintain cases and benefits appropriately, develop and implement state policies and procedures to meet federal guidelines and funding options, and provide customer support and quality assurance to maintain integrity and efficiency in all programs administered.						

Self-Reliance Operations is also responsible for partnership programs with other state and local agencies to provide emergency support, assistance with home utility expenses, employment and training, home weatherization, and nutrition services.

Self-Reliance Operations also operates Idaho's child support program, which includes establishing support and medical orders, collection and distribution of child support payments, paternity testing and establishment, locating non-custodial parents who are not making court-ordered payments, and enforcing support orders once in place. This program also supports families becoming more self-reliant by ensuring families have adequate resources in the home to support children.

**FY 2015 Original Appropriation**

3.00	FY 2015 Original Appropriation: HB 629						
General	0.00	13,249,300	5,909,000	0	0	0	19,158,300
Federal	0.00	23,946,300	27,031,900	0	0	0	50,978,200
Other	616.55	0	2,597,400	0	0	0	2,597,400
<b>Total</b>	<b>616.55</b>	<b>37,195,600</b>	<b>35,538,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,733,900</b>

**Appropriation Adjustments**

- 4.31 Supplemental - Eligibility Shared Services: The Governor recommends 15.0 FTP and associated Personnel Costs and Operating Expenditures to operate a shared eligibility system with the state-based health insurance exchange, Your Health Idaho (YHI). The department is required to provide eligibility services for the exchange without expending any General Fund. The department and YHI have entered into a memorandum of understanding to outline the various activities the department will perform on behalf of YHI, and they have a federally approved cost allocation plan.

This decision unit reflects receipts collected as reimbursement from YHI for salaries and benefits costs for eligibility determination staff, operating costs, and one-time development costs. The requirement for a shared eligibility system was not known during the last legislative session, resulting in the need for a supplemental. Additional one-time development costs are found in DU 12.02.

Other	15.00	1,185,000	6,939,500	0	0	0	8,124,500
<b>Total</b>	<b>15.00</b>	<b>1,185,000</b>	<b>6,939,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,124,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2015 Total Appropriation</b>							
General	0.00	13,249,300	5,909,000	0	0	0	19,158,300
Federal	0.00	23,946,300	27,031,900	0	0	0	50,978,200
Other	631.55	1,185,000	9,536,900	0	0	0	10,721,900
<b>Total</b>	<b>631.55</b>	<b>38,380,600</b>	<b>42,477,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,858,400</b>

**FY 2015 Estimated Expenditures**

General	0.00	13,249,300	5,909,000	0	0	0	19,158,300
Federal	0.00	23,946,300	27,031,900	0	0	0	50,978,200
Other	631.55	1,185,000	9,536,900	0	0	0	10,721,900
<b>Total</b>	<b>631.55</b>	<b>38,380,600</b>	<b>42,477,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,858,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(104,200)	0	0	0	0	(104,200)
Federal	0.00	(189,300)	(11,800,000)	0	0	0	(11,989,300)
Other	0.00	0	(5,999,500)	0	0	0	(5,999,500)
<b>Total</b>	<b>0.00</b>	<b>(293,500)</b>	<b>(17,799,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,093,000)</b>

**FY 2016 Base**

General	0.00	13,145,100	5,909,000	0	0	0	19,054,100
Federal	0.00	23,757,000	15,231,900	0	0	0	38,988,900
Other	631.55	1,185,000	3,537,400	0	0	0	4,722,400
<b>Total</b>	<b>631.55</b>	<b>38,087,100</b>	<b>24,678,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,765,400</b>

**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	137,700	0	0	0	0	137,700
Federal	0.00	233,500	0	0	0	0	233,500
Other	0.00	11,500	0	0	0	0	11,500
<b>Total</b>	<b>0.00</b>	<b>382,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,700</b>

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	(1,400)	0	0	0	0	(1,400)
Other	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(16,900)	0	0	0	(16,900)
Federal	0.00	0	(22,900)	0	0	0	(22,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(39,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,800)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	314,400	0	0	0	0	314,400
Federal	0.00	567,900	0	0	0	0	567,900
Other	0.00	27,000	0	0	0	0	27,000
<b>Total</b>	<b>0.00</b>	<b>909,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,300</b>

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

**FY 2016 Total Maintenance**

General	0.00	13,596,400	5,892,100	0	0	0	19,488,500
Federal	0.00	24,557,000	15,209,000	0	0	0	39,766,000
Other	631.55	1,223,400	3,537,400	0	0	0	4,760,800
<b>Total</b>	<b>631.55</b>	<b>39,376,800</b>	<b>24,638,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,015,300</b>

**Line Items**

12.01 Food Stamp Multi-Day Issuance: The Governor recommends 3.0 FTP, ongoing General Fund, and both one-time and ongoing federal fund spending authority for implementation and operational costs of multi-day issuance of food stamps. HB 565 passed during the 2014 legislative session, requiring the department to convert from a single day to a multi-day issuance of Supplemental Nutrition Assistance Program (SNAP) benefits no later than June 30, 2016. This decision unit provides one-time implementation costs including automation and programming, electronic benefit transfer updated contract costs, notification costs, and transitional staffing. The one-time funding is provided by the food stamp bonus the department received in September 2014. Ongoing funding is recommended to cover the Personnel Costs to operate multi-day issuance. FTP provided are a transfer from the Southwest Idaho Treatment Center and do not increase the department's total FTP authority.

General	0.00	39,500	0	0	0	0	39,500
Federal	0.00	329,800	299,000	0	0	0	628,800
Other	3.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>369,300</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,300</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Eligibility Shared Services: The Governor recommends one-time spending authority in receipts to develop a shared eligibility system with the state-based health insurance exchange, Your Health Idaho (YHI). The department is required to provide eligibility services for the exchange without expending any General Fund. The department and YHI have entered into a memorandum of understanding to outline the various activities the department will perform on behalf of YHI, and they have a federally approved cost allocation plan. This decision unit reflects reimbursement from YHI for one-time development costs.							
Other	0.00	0	3,230,500	0	0	0	3,230,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,230,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,230,500</b>
12.03 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.							
Other	9.38	0	0	0	0	0	0
<b>Total</b>	<b>9.38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	0.00	13,635,900	5,892,100	0	0	0	19,528,000
Federal	0.00	24,886,800	15,508,000	0	0	0	40,394,800
Other	643.93	1,223,400	6,767,900	0	0	0	7,991,300
<b>Total</b>	<b>643.93</b>	<b>39,746,100</b>	<b>28,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,914,100</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Self-Reliance Benefit Payments refers to the actual benefits provided to families through the Self-Reliance programs administered by the Division of Welfare including child care assistance (ICCP), Aid to the Aged, Blind, and Disabled (AABD) cash program, Temporary Assistance for Families in Idaho (TAFI) cash program, and partnership programs such as Low Income Home Energy Assistance Program (LIHEAP), Weatherization, and the Community Services Block Grant (CSBG). The Supplemental Nutrition Assistance Program (food stamps) and Idaho's Child Support Program are not included in the Division of Welfare's Benefit Payments as they are strictly pass-through funds.							
<b>FY 2015 Original Appropriation</b>							
3.00 FY 2015 Original Appropriation: HB 629							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,395,100</b>	<b>0</b>	<b>78,395,100</b>
<b>FY 2015 Total Appropriation</b>							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,395,100</b>	<b>0</b>	<b>78,395,100</b>
<b>FY 2015 Estimated Expenditures</b>							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,395,100</b>	<b>0</b>	<b>78,395,100</b>
<b>FY 2016 Base</b>							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,395,100</b>	<b>0</b>	<b>78,395,100</b>
<b>FY 2016 Total Maintenance</b>							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,395,100</b>	<b>0</b>	<b>78,395,100</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Gov's Recommendation</b>							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,395,100</b>	<b>0</b>	<b>78,395,100</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Medicaid Administration and Medical Management provides all administration of the Idaho Medicaid program. It oversees all medical claims payments, contracts with state agencies and universities for medical management, drug utilization reviews, individual assessments, and oversight of managed care programs. Additionally, it oversees compliance with all state and federal statutes and rules, with a focus on improving patient outcomes at the greatest value to taxpayers.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1424

General	0.00	5,525,300	7,326,900	0	469,200	0	13,321,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,959,800	28,210,100	0	1,638,600	0	38,808,500
Other	210.00	0	9,083,800	0	0	0	9,083,800
<b>Total</b>	<b>210.00</b>	<b>14,485,100</b>	<b>44,772,800</b>	<b>0</b>	<b>2,107,800</b>	<b>0</b>	<b>61,365,700</b>

**FY 2015 Total Appropriation**

General	0.00	5,525,300	7,326,900	0	469,200	0	13,321,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,959,800	28,210,100	0	1,638,600	0	38,808,500
Other	210.00	0	9,083,800	0	0	0	9,083,800
<b>Total</b>	<b>210.00</b>	<b>14,485,100</b>	<b>44,772,800</b>	<b>0</b>	<b>2,107,800</b>	<b>0</b>	<b>61,365,700</b>

**Expenditure Adjustments**

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

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

6.52 Transfer Between Programs: This decision unit provides one-time and ongoing transfers of federal fund and receipt spending authority from Medicaid Administration and Medical Management and the Southwest Idaho Treatment Center to State Hospital South to align spending authority with projected expenditures for FY 2015 and FY 2016.

Other	0.00	0	(811,300)	0	0	0	(811,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(811,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(811,300)</b>

**FY 2015 Estimated Expenditures**

General	0.00	5,525,300	7,326,900	0	469,200	0	13,321,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,959,800	28,210,100	0	1,638,600	0	38,808,500
Other	208.00	0	8,272,500	0	0	0	8,272,500
<b>Total</b>	<b>208.00</b>	<b>14,485,100</b>	<b>43,961,500</b>	<b>0</b>	<b>2,107,800</b>	<b>0</b>	<b>60,554,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(40,500)	(38,500)	0	0	0	(79,000)
Federal	0.00	(494,500)	(9,046,200)	0	0	0	(9,540,700)
Other	0.00	0	611,300	0	0	0	611,300
<b>Total</b>	<b>0.00</b>	<b>(535,000)</b>	<b>(8,473,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,008,400)</b>
<b>FY 2016 Base</b>							
General	0.00	5,484,800	7,288,400	0	469,200	0	13,242,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,465,300	19,163,900	0	1,638,600	0	29,267,800
Other	208.00	0	8,883,800	0	0	0	8,883,800
<b>Total</b>	<b>208.00</b>	<b>13,950,100</b>	<b>35,488,100</b>	<b>0</b>	<b>2,107,800</b>	<b>0</b>	<b>51,546,000</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	50,300	0	0	0	0	50,300
Federal	0.00	81,700	0	0	0	0	81,700
<b>Total</b>	<b>0.00</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>
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	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
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	(3,700)	0	0	0	(3,700)
Federal	0.00	0	(4,000)	0	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,700)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	134,400	0	0	0	0	134,400
Federal	0.00	218,700	0	0	0	0	218,700
<b>Total</b>	<b>0.00</b>	<b>353,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,100</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	0.00	5,669,100	7,284,700	0	469,200	0	13,423,000
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	8,765,100	19,159,900	0	1,638,600	0	29,563,600
Other	208.00	0	8,883,800	0	0	0	8,883,800
<b>Total</b>	<b>208.00</b>	<b>14,434,200</b>	<b>35,480,400</b>	<b>0</b>	<b>2,107,800</b>	<b>0</b>	<b>52,022,400</b>

**Line Items**

12.01 Electronic Health Records: The Governor recommends one-time federal fund spending authority for electronic health record incentive payments. The American Recovery and Reinvestment Act of 2009 authorized incentive payments to eligible providers and hospitals for development of electronic health record systems to be distributed by state Medicaid programs. Additionally, the decision unit provides one-time General Fund to be used for a web-based software program to collect data mandated by Centers for Medicare and Medicaid Services (CMS), and to 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.

General	0.00	0	21,900	0	0	0	21,900
Federal	0.00	0	16,683,000	0	0	0	16,683,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,704,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,704,900</b>

12.02 Money Follows the Person: The Governor recommends one-time federal fund spending authority for the final year of the Money Follows the Person demonstration grant. The objective is to voluntarily move individuals with disabilities out of institutions and into community settings, which provide more desirable living conditions at a lesser cost. The program projects to transition a minimum of 35 individuals in FY 2016. The funding in this decision unit will provide necessary operational costs, including personnel costs for two limited service positions and contract payments for required surveys and reporting.

Federal	0.00	170,400	94,700	0	0	0	265,100
<b>Total</b>	<b>0.00</b>	<b>170,400</b>	<b>94,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,100</b>

12.03 Medicaid Medical Director: The Governor does not recommend additional FTP and associated funding for a medical director position at this time.

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

12.04 CHIC Spending Authority: The Governor recommends one-time federal spending authority for the final eight months of the Children's Healthcare Improvement Collaboration grant, a partnership between Idaho and Utah to provide improvements in the delivery of children's primary health care.

Federal	0.00	183,400	246,400	0	0	0	429,800
<b>Total</b>	<b>0.00</b>	<b>183,400</b>	<b>246,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,800</b>

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
12.05 External Quality Review for Managed Care Contracts: The Governor recommends ongoing General Fund and federal fund spending authority for external review contracts as required by the Centers for Medicare and Medicaid to operate managed care contracts. Currently, the Division of Medicaid has managed care contracts for behavioral health services, dental services, and services provided to clients in the Coordinated Medicaid Plan (eligible for both Medicaid and Medicare).							
General	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FY 2016 Gov's Recommendation**

General	0.00	5,669,100	7,356,600	0	469,200	0	13,494,900
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	9,118,900	36,234,000	0	1,638,600	0	46,991,500
Other	208.00	0	8,883,800	0	0	0	8,883,800
<b>Total</b>	<b>208.00</b>	<b>14,788,000</b>	<b>52,626,400</b>	<b>0</b>	<b>2,107,800</b>	<b>0</b>	<b>69,522,200</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Basic Medicaid enrollees are primarily low-income children or pregnant women. These participants generally have average levels of disease and health care needs. Basic Plan participants make up more than 70 percent of Medicaid's enrollment but utilize less than 30 percent of claims costs due to their overall good health.							
<b>FY 2015 Original Appropriation</b>							
3.00	FY 2015 Original Appropriation: SB 1424						
General	0.00	0	0	0	102,468,400	0	102,468,400
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	415,127,100	0	415,127,100
Other	0.00	0	0	0	1,813,600	0	1,813,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,033,500</b>	<b>0</b>	<b>532,033,500</b>
<b>Appropriation Adjustments</b>							
4.31	Supplemental - Sovaldi Treatment Costs: The Governor recommends ongoing General Fund and federal fund spending authority for treatment of the hepatitis C virus with Sovaldi, a highly effective, costly drug approved by the Food and Drug Administration (FDA) in December 2013. Since that time, Medicaid has worked to establish proper parameters for which Medicaid clients should qualify for Sovaldi treatment because many individuals with chronic hepatitis C remain stable with no need for treatment. Based on the established criteria, Medicaid anticipates treating four new eligible clients per month. Estimated treatment costs range from \$71,400 to \$142,800 per client, depending on tolerance and length of treatment.						
General	0.00	0	0	0	534,200	0	534,200
Federal	0.00	0	0	0	1,307,900	0	1,307,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,842,100</b>	<b>0</b>	<b>1,842,100</b>
4.32	Supplemental - Increased Receipts Spending Authority: The Governor recommends a one-time reduction in General Fund and federal fund spending authority, and coordinating increase in receipt spending authority. This fund shift aligns appropriation with budget due to increased receipts, primarily resulting from interim cost settlements with hospitals. The Centers for Medicare and Medicaid Services (CMS) has made changes to the methodology of calculating the federal upper payment limit (UPL), resulting in Medicaid using an updated Medicare cost report, forcing a new calculation for interim cost settlements. This will result in Medicaid processing two to three times more cost settlements beginning in FY 2015 and ending in FY 2017. It is estimated to result in approximately \$17,000,000 of General Fund savings in each of the three fiscal years. The decision unit reflects the FY 2015 supplemental adjustment.						
General	0.00	0	0	0	(6,100)	0	(6,100)
Federal	0.00	0	0	0	(14,900)	0	(14,900)
Other	0.00	0	0	0	21,000	0	21,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4.33	Supplemental - Primary Care Provider Payment Sunset: The Governor recommends a reduction in federal fund spending authority due to the sunset of the Primary Care Incentive Payment Program provided in the Affordable Care Act. The incentive payments applied an increased payment rate to enrolled practitioners for primary care services specializing in family medicine, general internal medicine, or pediatric medicine. The incentive payments sunset December 31, 2014.						
Federal	0.00	0	0	0	(1,842,100)	0	(1,842,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,842,100)</b>	<b>0</b>	<b>(1,842,100)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2015 Total Appropriation</b>							
General	0.00	0	0	0	102,996,500	0	102,996,500
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	414,578,000	0	414,578,000
Other	0.00	0	0	0	1,834,600	0	1,834,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,033,500</b>	<b>0</b>	<b>532,033,500</b>

<b>FY 2015 Estimated Expenditures</b>							
General	0.00	0	0	0	102,996,500	0	102,996,500
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	414,578,000	0	414,578,000
Other	0.00	0	0	0	1,834,600	0	1,834,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,033,500</b>	<b>0</b>	<b>532,033,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	0	0	0	6,100	0	6,100
Federal	0.00	0	0	0	14,900	0	14,900
Other	0.00	0	0	0	(21,000)	0	(21,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Base**

General	0.00	0	0	0	103,002,600	0	103,002,600
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	414,592,900	0	414,592,900
Other	0.00	0	0	0	1,813,600	0	1,813,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,033,500</b>	<b>0</b>	<b>532,033,500</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: The Governor recommends funding for cost-based pricing adjustments.

General	0.00	0	0	0	2,594,800	0	2,594,800
Federal	0.00	0	0	0	3,820,100	0	3,820,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,414,900</b>	<b>0</b>	<b>6,414,900</b>

10.72 Nondiscretionary Adjustments: The Governor recommends funding for mandatory pricing adjustments.

General	0.00	0	0	0	54,200	0	54,200
Federal	0.00	0	0	0	79,800	0	79,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments: The Governor recommends funding for projected caseload increase.							
General	0.00	0	0	0	2,513,200	0	2,513,200
Federal	0.00	0	0	0	3,700,000	0	3,700,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,213,200</b>	<b>0</b>	<b>6,213,200</b>
10.74 Nondiscretionary Adjustments: The Governor recommends funding for increased utilization.							
General	0.00	0	0	0	863,500	0	863,500
Federal	0.00	0	0	0	1,271,200	0	1,271,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,700</b>	<b>0</b>	<b>2,134,700</b>
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2015 blended rate of 71.723% will be decreased to 71.368%.							
General	0.00	0	0	0	2,032,000	0	2,032,000
Federal	0.00	0	0	0	(2,032,000)	0	(2,032,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.76 Nondiscretionary Adjustments: This decision unit provides a reduction in General Fund and federal fund spending authority, and a coordinating increase in receipt spending authority, due to an increasing trend in drug rebates.							
General	0.00	0	0	0	(500)	0	(500)
Federal	0.00	0	0	0	(1,300)	0	(1,300)
Other	0.00	0	0	0	1,800	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2016 Total Maintenance

General	0.00	0	0	0	111,059,800	0	111,059,800
Dedicated	0.00	0	0	0	12,624,400	0	12,624,400
Federal	0.00	0	0	0	421,430,700	0	421,430,700
Other	0.00	0	0	0	1,815,400	0	1,815,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,930,300</b>	<b>0</b>	<b>546,930,300</b>

### Line Items

12.01 Increased Receipts Spending Authority: The Governor recommends a one-time reduction in General Fund and federal fund spending authority and a coordinating increase in receipt spending authority. This fund shift aligns appropriation with budget due to increased receipts, primarily resulting from interim cost settlements with hospitals. The Centers for Medicare and Medicaid Services (CMS) has made changes to the methodology of calculating the federal upper payment limit (UPL), resulting in Medicaid using an updated Medicare cost report, forcing a new calculation for interim cost settlements. This will result in Medicaid processing two to three times more cost settlements beginning in FY 2015 and ending in FY 2017. It is estimated to result in approximately \$17,000,000 of General Fund savings in each of the three fiscal years. The decision unit reflects the FY 2016 adjustment.

General	0.00	0	0	0	(6,100)	0	(6,100)
Federal	0.00	0	0	0	(14,900)	0	(14,900)
Other	0.00	0	0	0	21,000	0	21,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Primary Care Provider Payment Sunset: In order to maintain primary care provider rates, the Governor recommends ongoing General Fund and a reduction of federal fund spending authority. The federal Affordable Care Act provided temporary rate increases for primary care providers (PCP) as incentive payments. The federal incentive rates sunset December 31, 2014. Increased General Fund is required to maintain the PCP service rate at 100% of Medicare rates.							
General	0.00	0	0	0	246,600	0	246,600
Federal	0.00	0	0	0	(246,600)	0	(246,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 CHIP Sunset from Premium Assistance: The Governor recommends increased General Fund and a reduction in dedicated fund spending authority due to the sunset of the CHIP Premium Fund, established in Idaho Code, 41-406, with a sunset date of October 1, 2015. The Children's Health Insurance Program (CHIP), is authorized through September 30, 2014, but states are required to maintain current income eligibility levels through September 30, 2019. Congress has not taken action to reauthorize CHIP, but there are multiple reauthorizing bills proposed. This General Fund need hinges on what, if any, action Congress takes on CHIP.							
General	0.00	0	0	0	2,166,100	0	2,166,100
Dedicated	0.00	0	0	0	(2,166,100)	0	(2,166,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	0.00	0	0	0	113,466,400	0	113,466,400
Dedicated	0.00	0	0	0	10,458,300	0	10,458,300
Federal	0.00	0	0	0	421,169,200	0	421,169,200
Other	0.00	0	0	0	1,836,400	0	1,836,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,930,300</b>	<b>0</b>	<b>546,930,300</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Enhanced Medicaid plan serves both children and adults with chronic or special health care needs. This is the most expensive group to insure because the enrollees have more intense needs for both behavioral health and medical services. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

### FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1424

General	0.00	0	0	0	292,927,800	0	292,927,800
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	669,913,400	0	669,913,400
Other	0.00	0	0	0	142,939,700	0	142,939,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,711,500</b>	<b>0</b>	<b>1,111,711,500</b>

### Appropriation Adjustments

4.31 Supplemental - Sovaldi Treatment Costs: The Governor recommends ongoing General Fund and federal fund spending authority for treatment of the hepatitis C virus with Sovaldi, a highly effective, costly drug approved by the Food and Drug Administration (FDA) in December 2013. Since that time, Medicaid has worked to establish proper parameters for which Medicaid clients should qualify for Sovaldi treatment because many individuals with chronic hepatitis C remain stable with no need for treatment. Based on the established criteria, Medicaid anticipates treating four new eligible clients per month. Estimated treatment costs range from \$71,400 to \$142,800 per client, depending on tolerance and length of treatment.

General	0.00	0	0	0	849,200	0	849,200
Federal	0.00	0	0	0	2,079,000	0	2,079,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,928,200</b>	<b>0</b>	<b>2,928,200</b>

4.32 Supplemental - Increased Receipts Spending Authority: The Governor recommends a one-time reduction in General Fund and federal fund spending authority and a coordinating increase in receipt spending authority. This fund shift aligns appropriation with budget due to increased receipts, primarily resulting from interim cost settlements with hospitals. The Centers for Medicare and Medicaid Services (CMS) has made changes to the methodology of calculating the federal upper payment limit (UPL), resulting in Medicaid using an updated Medicare cost report, forcing a new calculation for interim cost settlements. This will result in Medicaid processing two to three times more cost settlements beginning in FY 2015 and ending in FY 2017. It is estimated to result in approximately \$17,000,000 of General Fund savings in each of the three fiscal years. The decision unit reflects the FY 2015 supplemental adjustment.

General	0.00	0	0	0	(16,850,200)	0	(16,850,200)
Federal	0.00	0	0	0	(41,253,800)	0	(41,253,800)
Other	0.00	0	0	0	58,104,000	0	58,104,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.33 Supplemental - Primary Care Provider Payment Sunset: The Governor recommends a reduction in federal fund spending authority due to the sunset of the Primary Care Incentive Payment Program provided in the Affordable Care Act. The incentive payments applied an increased payment rate to enrolled practitioners for primary care services specializing in family medicine, general internal medicine, or pediatric medicine. The incentive payments sunset December 31, 2014.

Federal	0.00	0	0	0	(2,928,300)	0	(2,928,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,928,300)</b>	<b>0</b>	<b>(2,928,300)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2015 Total Appropriation</b>							
General	0.00	0	0	0	276,926,800	0	276,926,800
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	627,810,300	0	627,810,300
Other	0.00	0	0	0	201,043,700	0	201,043,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,711,400</b>	<b>0</b>	<b>1,111,711,400</b>

<b>FY 2015 Estimated Expenditures</b>							
General	0.00	0	0	0	276,926,800	0	276,926,800
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	627,810,300	0	627,810,300
Other	0.00	0	0	0	201,043,700	0	201,043,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,711,400</b>	<b>0</b>	<b>1,111,711,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	0	0	0	16,850,200	0	16,850,200
Federal	0.00	0	0	0	41,253,800	0	41,253,800
Other	0.00	0	0	0	(58,104,000)	0	(58,104,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Base**

General	0.00	0	0	0	293,777,000	0	293,777,000
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	669,064,100	0	669,064,100
Other	0.00	0	0	0	142,939,700	0	142,939,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,711,400</b>	<b>0</b>	<b>1,111,711,400</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: The Governor recommends funding for cost-based pricing adjustments.

General	0.00	0	0	0	2,961,600	0	2,961,600
Federal	0.00	0	0	0	4,360,100	0	4,360,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,321,700</b>	<b>0</b>	<b>7,321,700</b>

10.72 Nondiscretionary Adjustments: The Governor recommends funding for mandatory pricing adjustments.

General	0.00	0	0	0	102,300	0	102,300
Federal	0.00	0	0	0	150,600	0	150,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,900</b>	<b>0</b>	<b>252,900</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
10.73 Nondiscretionary Adjustments: The Governor recommends funding for projected caseload increase.							
General	0.00	0	0	0	8,255,900	0	8,255,900
Federal	0.00	0	0	0	12,154,400	0	12,154,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,410,300</b>	<b>0</b>	<b>20,410,300</b>
10.74 Nondiscretionary Adjustments: The Governor recommends a reduction for anticipated reduced utilization.							
General	0.00	0	0	0	(1,740,300)	0	(1,740,300)
Federal	0.00	0	0	0	(2,562,100)	0	(2,562,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,302,400)</b>	<b>0</b>	<b>(4,302,400)</b>
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2015 blended rate of 71.723% will be decreased to 71.368%.							
General	0.00	0	0	0	3,230,400	0	3,230,400
Federal	0.00	0	0	0	(3,230,400)	0	(3,230,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.76 Nondiscretionary Adjustments: This decision unit provides a reduction in General Fund and federal fund spending authority, and a coordinating increase in receipt spending authority, due to an increasing trend in drug rebates.							
General	0.00	0	0	0	(1,717,700)	0	(1,717,700)
Federal	0.00	0	0	0	(4,205,500)	0	(4,205,500)
Other	0.00	0	0	0	5,923,200	0	5,923,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Maintenance**

General	0.00	0	0	0	304,869,200	0	304,869,200
Dedicated	0.00	0	0	0	5,930,600	0	5,930,600
Federal	0.00	0	0	0	675,731,200	0	675,731,200
Other	0.00	0	0	0	148,862,900	0	148,862,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,135,393,900</b>	<b>0</b>	<b>1,135,393,900</b>

**Line Items**

12.01 Increased Receipts Spending Authority: The Governor recommends a one-time reduction in General Fund and federal fund spending authority, and coordinating increase in receipt spending authority. This fund shift aligns appropriation with budget due to increased receipts, primarily resulting from interim cost settlements with hospitals. The Centers for Medicare and Medicaid Services (CMS) has made changes to the methodology of calculating the federal upper payment limit (UPL), resulting in Medicaid using an updated Medicare cost report, forcing a new calculation for interim cost settlements. This will result in Medicaid processing two to three times more cost settlements beginning in FY 2015 and ending in FY 2017. It is estimated to result in approximately \$17 million of General Fund savings in each of the three fiscal years. The decision unit reflects the FY 2016 adjustment.							
General	0.00	0	0	0	(17,140,200)	0	(17,140,200)
Federal	0.00	0	0	0	(41,963,800)	0	(41,963,800)
Other	0.00	0	0	0	59,104,000	0	59,104,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.02 Primary Care Provider Payment Sunset: In order to maintain primary care provider rates, the Governor recommends ongoing General Fund appropriation and a reduction of federal fund spending authority. The federal Affordable Care Act provided temporary rate increases for primary care providers (PCP) as incentive payments. The federal incentive rates sunset December 31, 2014. Increased General Fund is required to maintain the PCP service rate at 100% of Medicare rates.							
General	0.00	0	0	0	391,900	0	391,900
Federal	0.00	0	0	0	(391,900)	0	(391,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 CHIP Sunset from Premium Assistance: The Governor recommends increased General Fund and a reduction in dedicated fund spending authority due to the sunset of the CHIP Premium Fund, established in Idaho Code, 41-406, with a sunset date of October 1, 2015. The Children's Health Insurance Program (CHIP), is authorized through September 30, 2014, but states are required to maintain current income eligibility levels through September 30, 2019. Congress has not taken action to reauthorize CHIP, but there are multiple reauthorizing bills proposed. This General Fund need hinges on what, if any, action Congress takes on CHIP.							
General	0.00	0	0	0	601,900	0	601,900
Dedicated	0.00	0	0	0	(601,900)	0	(601,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Increased Receipt Authority: The Governor recommends increased spending authority for receipts. Receipt projections are often difficult to accurately project and can depend on a number of factors. In prior years, the Division of Medicaid had non-cognizable authority for receipts if the division did not have adequate spending authority within the fiscal year, but it has not received such authority in recent years. Without sufficient spending authority in receipts, Medicaid has been forced to spend General Fund for expenditures that could have otherwise been paid by receipts and then reconcile the budget the following year. In order to avoid this, the Governor recommends providing adequate spending authority in receipts by budgeting a \$15,000,000 cushion.							
Other	0.00	0	0	0	15,000,000	0	15,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>

**FY 2016 Gov's Recommendation**

General	0.00	0	0	0	288,722,800	0	288,722,800
Dedicated	0.00	0	0	0	5,328,700	0	5,328,700
Federal	0.00	0	0	0	633,375,500	0	633,375,500
Other	0.00	0	0	0	222,966,900	0	222,966,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,393,900</b>	<b>0</b>	<b>1,150,393,900</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**Description:** The Coordinated Medicaid beneficiaries primarily consist of those who have both Medicare and Medicaid coverage. Most participants in this plan have greater needs for medical services, along with additional services that might include long-term care services, such as nursing homes or assisted living facilities. There is a managed care program available to adults who are dually eligible for Medicaid and Medicare. The plan focuses on integrating and coordinating all participant services to improve patient outcomes.

### FY 2015 Original Appropriation

#### 3.00 FY 2015 Original Appropriation: SB 1424

General	0.00	0	0	0	83,629,500	0	83,629,500
Dedicated	0.00	0	0	0	15,135,300	0	15,135,300
Federal	0.00	0	0	0	229,367,800	0	229,367,800
Other	0.00	0	0	0	46,700	0	46,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,179,300</b>	<b>0</b>	<b>328,179,300</b>

### Appropriation Adjustments

4.31 Supplemental - Sovaldi Treatment Costs: The Governor recommends ongoing General Fund and federal fund spending authority for treatment of the hepatitis C virus with Sovaldi, a highly effective, costly drug approved by the Food and Drug Administration (FDA) in December 2013. Since that time, Medicaid has worked to establish proper parameters for which Medicaid clients should qualify for Sovaldi treatment because many individuals with chronic hepatitis C remain stable with no need for treatment. Based on the established criteria, Medicaid anticipates treating four new eligible clients per month. Estimated treatment costs range from \$71,400 to \$142,800 per client, depending on tolerance and length of treatment.

General	0.00	0	0	0	501,600	0	501,600
Federal	0.00	0	0	0	1,228,100	0	1,228,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,729,700</b>	<b>0</b>	<b>1,729,700</b>

4.32 Supplemental - Increased Receipts Spending Authority: The Governor recommends a one-time reduction in General Fund and federal fund spending authority and a coordinating increase in receipt spending authority. This fund shift aligns appropriation with budget due to increased receipts, primarily resulting from interim cost settlements with hospitals. The Centers for Medicare and Medicaid Services (CMS) has made changes to the methodology of calculating the federal upper payment limit (UPL), resulting in Medicaid using an updated Medicare cost report, forcing a new calculation for interim cost settlements. This will result in Medicaid processing two to three times more cost settlements beginning in FY 2015 and ending in FY 2017. It is estimated to result in approximately \$17,000,000 of General Fund savings in each of the three fiscal years. The decision unit reflects the FY 2015 supplemental adjustment.

General	0.00	0	0	0	(253,700)	0	(253,700)
Federal	0.00	0	0	0	(621,300)	0	(621,300)
Other	0.00	0	0	0	875,000	0	875,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
4.33 Supplemental - Primary Care Provider Payment Sunset: The Governor recommends a reduction in federal fund spending authority due to the sunset of the Primary Care Incentive Payment Program provided in the Affordable Care Act. The incentive payments applied an increased payment rate to enrolled practitioners for primary care services specializing in family medicine, general internal medicine, or pediatric medicine. The incentive payments sunset December 31, 2014.							
Federal	0.00	0	0	0	(1,729,600)	0	(1,729,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,729,600)</b>	<b>0</b>	<b>(1,729,600)</b>

**FY 2015 Total Appropriation**

General	0.00	0	0	0	83,877,400	0	83,877,400
Dedicated	0.00	0	0	0	15,135,300	0	15,135,300
Federal	0.00	0	0	0	228,245,000	0	228,245,000
Other	0.00	0	0	0	921,700	0	921,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,179,400</b>	<b>0</b>	<b>328,179,400</b>

**FY 2015 Estimated Expenditures**

General	0.00	0	0	0	83,877,400	0	83,877,400
Dedicated	0.00	0	0	0	15,135,300	0	15,135,300
Federal	0.00	0	0	0	228,245,000	0	228,245,000
Other	0.00	0	0	0	921,700	0	921,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,179,400</b>	<b>0</b>	<b>328,179,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	0	0	0	204,700	0	204,700
Federal	0.00	0	0	0	332,500	0	332,500
Other	0.00	0	0	0	(875,000)	0	(875,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(337,800)</b>	<b>0</b>	<b>(337,800)</b>

**FY 2016 Base**

General	0.00	0	0	0	84,082,100	0	84,082,100
Dedicated	0.00	0	0	0	15,135,300	0	15,135,300
Federal	0.00	0	0	0	228,577,500	0	228,577,500
Other	0.00	0	0	0	46,700	0	46,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,841,600</b>	<b>0</b>	<b>327,841,600</b>

**Program Maintenance**

10.71 Nondiscretionary Adjustments: The Governor recommends funding for cost-based pricing adjustments.

General	0.00	0	0	0	729,900	0	729,900
Federal	0.00	0	0	0	1,074,500	0	1,074,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,804,400</b>	<b>0</b>	<b>1,804,400</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 Nondiscretionary Adjustments: The Governor recommends funding for mandatory pricing adjustments.							
General	0.00	0	0	0	141,600	0	141,600
Federal	0.00	0	0	0	208,500	0	208,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,100</b>	<b>0</b>	<b>350,100</b>
10.73 Nondiscretionary Adjustments: The Governor recommends funding for projected caseload increase.							
General	0.00	0	0	0	5,011,400	0	5,011,400
Federal	0.00	0	0	0	7,377,800	0	7,377,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,389,200</b>	<b>0</b>	<b>12,389,200</b>
10.74 Nondiscretionary Adjustments: The Governor recommends a reduction for anticipated reduced utilization.							
General	0.00	0	0	0	(223,400)	0	(223,400)
Federal	0.00	0	0	0	(328,800)	0	(328,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(552,200)</b>	<b>0</b>	<b>(552,200)</b>
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2015 blended rate of 71.723% will be decreased to 71.368%.							
General	0.00	0	0	0	1,908,400	0	1,908,400
Federal	0.00	0	0	0	(1,908,400)	0	(1,908,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.76 Nondiscretionary Adjustments: This decision unit provides a reduction in General Fund and federal fund spending authority, and a coordinating increase in receipt spending authority, due to an increasing trend in drug rebates.							
General	0.00	0	0	0	(21,800)	0	(21,800)
Federal	0.00	0	0	0	(53,200)	0	(53,200)
Other	0.00	0	0	0	75,000	0	75,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Total Maintenance</b>							
General	0.00	0	0	0	91,628,200	0	91,628,200
Dedicated	0.00	0	0	0	15,135,300	0	15,135,300
Federal	0.00	0	0	0	234,947,900	0	234,947,900
Other	0.00	0	0	0	121,700	0	121,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,833,100</b>	<b>0</b>	<b>341,833,100</b>
<b>Line Items</b>							
12.01 Money Follows the Person: The Governor recommends one-time General Fund and federal fund spending authority for the final year of the Money Follows the Person demonstration grant. The objective is to voluntarily move individuals with disabilities out of institutions and into community settings, which provide more desirable living conditions at a lesser cost. The program projects to transition a minimum of 35 individuals in FY 2016.							
General	0.00	0	0	0	45,900	0	45,900
Federal	0.00	0	0	0	278,100	0	278,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,000</b>	<b>0</b>	<b>324,000</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.02 Increased Receipts Spending Authority: The Governor recommends a one-time reduction in General Fund and federal fund spending authority and a coordinating increase in receipt spending authority. This fund shift aligns appropriation with budget due to increased receipts, primarily resulting from interim cost settlements with hospitals. The Centers for Medicare and Medicaid Services (CMS) has made changes to the methodology of calculating the federal upper payment limit (UPL), resulting in Medicaid using an updated Medicare cost report, forcing a new calculation for interim cost settlements. This will result in Medicaid processing two to three times more cost settlements beginning in FY 2015 and ending in FY 2017. It is estimated to result in approximately \$17,000,000 of General Fund savings in each of the three fiscal years. The decision unit reflects the FY 2016 adjustment.							
General	0.00	0	0	0	(253,700)	0	(253,700)
Federal	0.00	0	0	0	(621,300)	0	(621,300)
Other	0.00	0	0	0	875,000	0	875,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Primary Care Provider Payment Sunset: In order to maintain primary care provider rates, the Governor recommends ongoing General Fund and a reduction of federal fund spending authority. The federal Affordable Care Act provided temporary rate increases for primary care providers (PCP) as incentive payments. The federal incentive rates sunset December 31, 2014. Increased General Fund is required to maintain the PCP service rate at 100% of Medicare rates.							
General	0.00	0	0	0	231,500	0	231,500
Federal	0.00	0	0	0	(231,500)	0	(231,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	0.00	0	0	0	91,651,900	0	91,651,900
Dedicated	0.00	0	0	0	15,135,300	0	15,135,300
Federal	0.00	0	0	0	234,373,200	0	234,373,200
Other	0.00	0	0	0	996,700	0	996,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,157,100</b>	<b>0</b>	<b>342,157,100</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1401

General	0.00	6,908,400	2,003,000	6,700	0	0	8,918,100
Federal	0.00	17,698,200	5,649,500	15,600	0	0	23,363,300
Other	388.75	72,100	20,000	0	0	0	92,100
<b>Total</b>	<b>388.75</b>	<b>24,678,700</b>	<b>7,672,500</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>32,373,500</b>

### FY 2015 Total Appropriation

General	0.00	6,908,400	2,003,000	6,700	0	0	8,918,100
Federal	0.00	17,698,200	5,649,500	15,600	0	0	23,363,300
Other	388.75	72,100	20,000	0	0	0	92,100
<b>Total</b>	<b>388.75</b>	<b>24,678,700</b>	<b>7,672,500</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>32,373,500</b>

### Expenditure Adjustments

6.55 Transfer Between Programs: This decision unit transfers excess General Fund from Service Integration to Child Welfare, and excess federal fund authority from Child Welfare to Service Integration to align budget with anticipated expenditures by program and fund.

General	0.00	119,700	80,200	0	0	0	199,900
Federal	0.00	(119,700)	(80,200)	0	0	0	(199,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2015 Estimated Expenditures

General	0.00	7,028,100	2,083,200	6,700	0	0	9,118,000
Federal	0.00	17,578,500	5,569,300	15,600	0	0	23,163,400
Other	388.75	72,100	20,000	0	0	0	92,100
<b>Total</b>	<b>388.75</b>	<b>24,678,700</b>	<b>7,672,500</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>32,373,500</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(54,700)	0	(6,700)	0	0	(61,400)
Federal	0.00	(139,900)	(919,900)	(15,600)	0	0	(1,075,400)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(195,200)</b>	<b>(919,900)</b>	<b>(22,300)</b>	<b>0</b>	<b>0</b>	<b>(1,137,400)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	0.00	6,973,400	2,083,200	0	0	0	9,056,600
Federal	0.00	17,438,600	4,649,400	0	0	0	22,088,000
Other	388.75	71,500	20,000	0	0	0	91,500
<b>Total</b>	<b>388.75</b>	<b>24,483,500</b>	<b>6,752,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,236,100</b>

**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	70,200	0	0	0	0	70,200
Federal	0.00	173,400	0	0	0	0	173,400
<b>Total</b>	<b>0.00</b>	<b>243,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,600</b>

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

General	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>

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

General	0.00	0	(10,700)	0	0	0	(10,700)
Federal	0.00	0	(26,200)	0	0	0	(26,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(36,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,900)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	172,500	0	0	0	0	172,500
Federal	0.00	433,200	0	0	0	0	433,200
<b>Total</b>	<b>0.00</b>	<b>605,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,700</b>

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

**FY 2016 Total Maintenance**

General	0.00	7,215,600	2,072,500	0	0	0	9,288,100
Federal	0.00	18,044,100	4,623,200	0	0	0	22,667,300
Other	388.75	71,500	20,000	0	0	0	91,500
<b>Total</b>	<b>388.75</b>	<b>25,331,200</b>	<b>6,715,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,046,900</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01	Child Welfare Social Worker Compensation Increase: The Governor does not recommend increased Personnel Cost funding. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02	IV-E Waiver: The Governor recommends one-time federal fund spending authority associated with the Title IV-E Waiver Demonstration Project. This waiver project enables the department to utilize funds for preventative services on participants who would not ordinarily be eligible for IV-E funds. The objective of the waiver is to assist families that have an identified risk of entering the foster care program, safely maintain those children in their homes, and provide intensive interventions for those families whose children are placed in foster care in order to reduce their length of stay in care. This approach is anticipated to both reduce the long-term costs and improve outcomes for these families.						
Federal	0.00	0	1,155,800	0	0	0	1,155,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,155,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,155,800</b>
12.03	Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.						
Other	2.09	0	0	0	0	0	0
<b>Total</b>	<b>2.09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Gov's Recommendation</b>							
General	0.00	7,215,600	2,072,500	0	0	0	9,288,100
Federal	0.00	18,044,100	5,779,000	0	0	0	23,823,100
Other	390.84	71,500	20,000	0	0	0	91,500
<b>Total</b>	<b>390.84</b>	<b>25,331,200</b>	<b>7,871,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,202,700</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: Sb 1401

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,683,600</b>	<b>0</b>	<b>27,683,600</b>

**FY 2015 Total Appropriation**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,683,600</b>	<b>0</b>	<b>27,683,600</b>

**FY 2015 Estimated Expenditures**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,683,600</b>	<b>0</b>	<b>27,683,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Federal	0.00	0	0	0	(514,200)	0	(514,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(514,200)</b>	<b>0</b>	<b>(514,200)</b>

**FY 2016 Base**

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,169,400</b>	<b>0</b>	<b>27,169,400</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2015 blended rate of 71.723% will be decreased to 71.368%.							
General	0.00	0	0	0	43,800	0	43,800
Federal	0.00	0	0	0	(43,800)	0	(43,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2016 Total Maintenance

General	0.00	0	0	0	10,050,000	0	10,050,000
Federal	0.00	0	0	0	16,164,000	0	16,164,000
Other	0.00	0	0	0	955,400	0	955,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,169,400</b>	<b>0</b>	<b>27,169,400</b>

### Line Items

12.01 Adoption Caseload Growth: The Governor recommends ongoing General Fund and associated federal fund spending authority for subsidies due to adoption caseload growth. Select adoptions are eligible for monthly subsidies to assist with the ongoing costs of care for the child. Although projections indicate adoption subsidy growth is beginning to level out, there has been a substantial increase over the past five years, with total costs increasing over 60%. Federal adoption incentive awards temporarily offset a portion of the increased costs, but they have dramatically declined in the past three years and are not anticipated to increase. As adoptions typically lead to better long-term outcomes for the child, the Governor recommends ongoing General Fund to fulfill this need.

General	0.00	0	0	0	456,200	0	456,200
Federal	0.00	0	0	0	776,700	0	776,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232,900</b>	<b>0</b>	<b>1,232,900</b>

12.02 IV-E Waiver: The Governor recommends one-time federal fund spending authority associated with the Title IV-E Waiver Demonstration Project. This waiver project enables the department to utilize funds for preventative services on participants who would not ordinarily be eligible for IV-E funds. The objective of the waiver is to assist families that have an identified risk of entering the foster care program, safely maintain those children in their homes, and provide intensive interventions for those families whose children are placed in foster care in order to reduce their length of stay. This approach is anticipated to both reduce the long-term costs and improve outcomes for these families.

Federal	0.00	0	0	0	650,200	0	650,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,200</b>	<b>0</b>	<b>650,200</b>

### FY 2016 Gov's Recommendation

General	0.00	0	0	0	10,506,200	0	10,506,200
Federal	0.00	0	0	0	17,590,900	0	17,590,900
Other	0.00	0	0	0	955,400	0	955,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,052,500</b>	<b>0</b>	<b>29,052,500</b>

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

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 629

General	0.00	327,800	134,900	0	450,000	0	912,700
Federal	0.00	1,764,600	185,600	0	2,900,000	0	4,850,200
Other	36.00	0	19,500	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>2,092,400</b>	<b>340,000</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>5,832,400</b>

**FY 2015 Total Appropriation**

General	0.00	327,800	134,900	0	450,000	0	912,700
Federal	0.00	1,764,600	185,600	0	2,900,000	0	4,850,200
Other	36.00	0	19,500	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>2,092,400</b>	<b>340,000</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>5,832,400</b>

**Expenditure Adjustments**

6.55 Transfer Between Programs: This decision unit transfers excess General Fund from Service Integration to Child Welfare, and excess federal fund spending authority from Child Welfare to Service Integration to align budget with anticipated expenditures by program and fund.

General	0.00	(119,700)	(80,200)	0	0	0	(199,900)
Federal	0.00	119,700	80,200	0	0	0	199,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2015 Estimated Expenditures**

General	0.00	208,100	54,700	0	450,000	0	712,800
Federal	0.00	1,884,300	265,800	0	2,900,000	0	5,050,100
Other	36.00	0	19,500	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>2,092,400</b>	<b>340,000</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>5,832,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(15,000)	0	0	0	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,000)</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	0.00	207,100	54,700	0	450,000	0	711,800
Federal	0.00	1,869,300	265,800	0	2,900,000	0	5,035,100
Other	36.00	0	19,500	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>2,076,400</b>	<b>340,000</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>5,816,400</b>

### 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	2,100	0	0	0	0	2,100
Federal	0.00	20,700	0	0	0	0	20,700
<b>Total</b>	<b>0.00</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,800</b>

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	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

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	(2,200)	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	4,800	0	0	0	0	4,800
Federal	0.00	44,700	0	0	0	0	44,700
<b>Total</b>	<b>0.00</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>

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

### FY 2016 Total Maintenance

General	0.00	214,000	54,700	0	450,000	0	718,700
Federal	0.00	1,934,600	263,600	0	2,900,000	0	5,098,200
Other	36.00	0	19,500	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>2,148,600</b>	<b>337,800</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>5,886,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Gov's Recommendation</b>							
General	0.00	214,000	54,700	0	450,000	0	718,700
Federal	0.00	1,934,600	263,600	0	2,900,000	0	5,098,200
Other	36.00	0	19,500	0	50,000	0	69,500
<b>Total</b>	<b>36.00</b>	<b>2,148,600</b>	<b>337,800</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>5,886,400</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Licensing and Certification Division surveys, inspects, licenses, and certifies those health care facilities requiring certification or licensure by either state or federal requirements. Working with the federal Centers for Medicare/Medicaid Services, or CMS, the division certifies a variety of Idaho health care providers who receive Medicare and Medicaid payments. It provides licensing and certification for hospitals, nursing homes, ambulatory surgery centers, assisted living facilities, certified family homes, hospice agencies, and a variety of other health care facilities and agencies in the state. It investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and supports. The division also oversees health care facility fire safety and building construction requirements.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1384

General	0.00	1,286,400	271,800	0	0	0	1,558,200
Federal	0.00	2,922,800	615,200	0	0	0	3,538,000
Other	63.90	725,000	12,200	0	0	0	737,200
<b>Total</b>	<b>63.90</b>	<b>4,934,200</b>	<b>899,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,833,400</b>

**FY 2015 Total Appropriation**

General	0.00	1,286,400	271,800	0	0	0	1,558,200
Federal	0.00	2,922,800	615,200	0	0	0	3,538,000
Other	63.90	725,000	12,200	0	0	0	737,200
<b>Total</b>	<b>63.90</b>	<b>4,934,200</b>	<b>899,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,833,400</b>

**FY 2015 Estimated Expenditures**

General	0.00	1,286,400	271,800	0	0	0	1,558,200
Federal	0.00	2,922,800	615,200	0	0	0	3,538,000
Other	63.90	725,000	12,200	0	0	0	737,200
<b>Total</b>	<b>63.90</b>	<b>4,934,200</b>	<b>899,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,833,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(9,900)	0	0	0	0	(9,900)
Federal	0.00	(23,600)	0	0	0	0	(23,600)
Other	0.00	(6,600)	0	0	0	0	(6,600)
<b>Total</b>	<b>0.00</b>	<b>(40,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,100)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	0.00	1,276,500	271,800	0	0	0	1,548,300
Federal	0.00	2,899,200	615,200	0	0	0	3,514,400
Other	63.90	718,400	12,200	0	0	0	730,600
<b>Total</b>	<b>63.90</b>	<b>4,894,100</b>	<b>899,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,793,300</b>

**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	10,700	0	0	0	0	10,700
Federal	0.00	24,200	0	0	0	0	24,200
Other	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>40,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,900</b>

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
<b>Total</b>	<b>0.00</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

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	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	33,000	0	0	0	0	33,000
Federal	0.00	74,700	0	0	0	0	74,700
Other	0.00	18,600	0	0	0	0	18,600
<b>Total</b>	<b>0.00</b>	<b>126,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,300</b>

**FY 2016 Total Maintenance**

General	0.00	1,320,100	271,300	0	0	0	1,591,400
Federal	0.00	2,997,900	614,500	0	0	0	3,612,400
Other	63.90	743,000	12,200	0	0	0	755,200
<b>Total</b>	<b>63.90</b>	<b>5,061,000</b>	<b>898,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,959,000</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01	Health Facility Surveyors: The Governor recommends 4.0 FTP and associated funding to create a training pool of health facility surveyors within the Division of Licensing and Certification. Health facility surveyors inspect health care facilities for compliance with Medicare, Medicaid, and state licensure requirements; conduct facility fire and life safety surveys; and investigate complaints. These positions take six to nine months to fully train and certify to conduct surveys. Other staffing issues including retention and recruitment challenges have resulted in the inability to properly complete required surveys and investigations. The department proposes creating a hiring pool in order to more effectively manage these positions and address a backlog of licensure and certification.						
General	0.00	68,400	2,000	2,100	0	0	72,500
Federal	0.00	258,800	8,000	7,900	0	0	274,700
Other	4.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>327,200</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>347,200</b>

**FY 2016 Gov's Recommendation**

General	0.00	1,388,500	273,300	2,100	0	0	1,663,900
Federal	0.00	3,256,700	622,500	7,900	0	0	3,887,100
Other	67.90	743,000	12,200	0	0	0	755,200
<b>Total</b>	<b>67.90</b>	<b>5,388,200</b>	<b>908,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>6,306,200</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Medically Indigent Administration is designing and implementing a common application for determining Medicaid and Medically Indigent eligibility, as well as pursuing a third-party administrator to perform utilization management and medical claims review for the County Medical Indigency programs and the State Catastrophic Health Care Fund. It evaluates the feasibility and cost-effectiveness of performing medical management and creation of a medical home for indigent patients. All activities are an attempt to increase efficiency and reduce costs associated with the payment for care provided to patients found to be medically indigent by the counties and state.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 629

General	0.00	124,700	15,100	0	0	0	139,800
Other	1.10	0	0	0	0	0	0
<b>Total</b>	<b>1.10</b>	<b>124,700</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,800</b>

**Appropriation Adjustments**

4.31 Supplemental - Elimination of Medically Indigent Administration: The Governor recommends the elimination of the Medically Indigent Administration program. The program was established in FY 2010 to improve processes for the County Medically Indigent Program and the state Catastrophic Healthcare Program. Many of the original goals of the Medically Indigent Administration have now been accomplished and program efficiencies have contained costs to the extent possible. The Governor recommends elimination of the program effective February 1, 2015, and a transfer of the 1.0 FTP for the creation of the Healthcare Policy Initiatives program.

General	0.00	(51,500)	(6,300)	0	0	0	(57,800)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(51,500)</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57,800)</b>

**FY 2015 Total Appropriation**

General	0.00	73,200	8,800	0	0	0	82,000
Other	0.10	0	0	0	0	0	0
<b>Total</b>	<b>0.10</b>	<b>73,200</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>

**FY 2015 Estimated Expenditures**

General	0.00	73,200	8,800	0	0	0	82,000
Other	0.10	0	0	0	0	0	0
<b>Total</b>	<b>0.10</b>	<b>73,200</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.51 Base Reduction: The Governor recommends elimination of Medically Indigent Administration.							
General	0.00	(72,100)	(8,800)	0	0	0	(80,900)
Other	(0.10)	0	0	0	0	0	0
<b>Total</b>	<b>(0.10)</b>	<b>(72,100)</b>	<b>(8,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,900)</b>

## FY 2016 Base

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

## Program Maintenance

10.11 Change in Health Benefit Costs: The Governor recommends elimination of Medically Indigent Administration.

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

10.12 Change in Variable Benefit Costs: The Governor recommends elimination of Medically Indigent Administration.

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

10.61 Salary Multiplier - Regular Employees: The Governor recommends elimination of Medically Indigent Administration.

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

## FY 2016 Total Maintenance

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

## FY 2016 Gov's Recommendation

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

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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**Description:** The Office of Healthcare Policy Initiatives is responsible for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health policy initiatives focused on improving Idaho’s healthcare system. The specific goal of the SHIP is to transform Idaho’s healthcare system from a fee-for-service, volume-based system to a value-based system of care focused on improving health outcomes and reducing healthcare costs. The program is responsible for overall direction, management, facilitation, and coordination of extensive state-level stakeholder activities, including the governor-appointed Idaho Healthcare Coalition and numerous statewide topic-specific workgroups. Workgroup topic areas include medical home model development, payment redesign, data analytics, health information technology, telehealth, and behavioral health/primary care integration. In addition to state-level policy development, the office is responsible for direction and coordination of local and regional activities across the state through seven regional collaboratives. Stakeholder activities at the state and regional levels will guide the policy direction for the healthcare system transformation.

The office is also responsible for developing, managing, and reporting on numerous contracts with a variety of contractors with expertise in different aspects of healthcare system transformation. Contract subject areas include medical home transformation, health information technology expansion, data analytics, quality measurement, and telehealth.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation:

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

**Appropriation Adjustments**

4.31 Supplemental - State Healthcare Innovation Plan: The Governor recommends one-time federal fund spending authority for the State Healthcare Innovation Plan (SHIP). SHIP is a plan to redesign the current healthcare system in Idaho by moving the current fee-for-services system to a value-based system while improving health outcomes. The plan engaged multiple stakeholders from around the state, including healthcare providers, insurance providers, and consumers. The management of the plan will be housed within the Department of Health and Welfare, which will facilitate projects, provide program development, provide project management, and administer grant and contract monitoring. Funding for FY 2016 is found in DU 12.01.

Federal	0.00	250,000	3,229,800	0	0	0	3,479,800
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>250,000</b>	<b>3,229,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,479,800</b>

**FY 2015 Total Appropriation**

General	0.00	0	0	0	0	0	0
Federal	0.00	250,000	3,229,800	0	0	0	3,479,800
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>250,000</b>	<b>3,229,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,479,800</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2015 Estimated Expenditures</b>							
General	0.00	0	0	0	0	0	0
Federal	0.00	250,000	3,229,800	0	0	0	3,479,800
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>250,000</b>	<b>3,229,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,479,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Federal	0.00	(250,000)	(3,229,800)	0	0	0	(3,479,800)
Other	(7.00)	0	0	0	0	0	0
<b>Total</b>	<b>(7.00)</b>	<b>(250,000)</b>	<b>(3,229,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,479,800)</b>

**FY 2016 Base**

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Maintenance**

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Items**

12.01 State Healthcare Innovation Plan: The Governor recommends one-time federal fund spending authority for the State Healthcare Innovation Plan (SHIP). SHIP is a plan to redesign the current healthcare system in Idaho by moving the current fee-for-services system to a value-based system while improving health outcomes. The plan engaged multiple stakeholders from around the state, including healthcare providers, insurance providers, and consumers. The management of the plan will be housed within the Department of Health and Welfare, which will facilitate projects, provide program development, provide project management, and administer grant and contract monitoring. Supplemental funding for FY 2015 is found in DU 4.31.

Federal	0.00	600,000	8,172,100	0	0	0	8,772,100
Other	7.00	0	0	0	0	0	0
<b>Total</b>	<b>7.00</b>	<b>600,000</b>	<b>8,172,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,772,100</b>

**FY 2016 Gov's Recommendation**

General	0.00	0	0	0	0	0	0
Federal	0.00	600,000	8,172,100	0	0	0	8,772,100
Other	8.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>600,000</b>	<b>8,172,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,772,100</b>

**Executive Budget Detail**

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**Description:** Indirect Support Services provides the management and technical support to achieve the department's mission to promote and protect the health and safety of Idahoans. Indirect Support Services includes the Office of the Director, Legal Services, Financial Services, Operational Services, Information and Technology, Audits and Investigations, and Public Information and Communications.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1384						
General	0.00	10,307,100	6,584,900	1,232,600	0	18,124,600
Federal	0.00	11,724,800	7,464,800	1,014,200	0	20,203,800
Other	288.50	1,167,700	1,190,400	2,900	0	2,361,000
<b>Total</b>	<b>288.50</b>	<b>23,199,600</b>	<b>15,240,100</b>	<b>2,249,700</b>	<b>0</b>	<b>40,689,400</b>

**Appropriation Adjustments**

4.31 Supplemental - State Healthcare Innovation Plan: The Governor recommends spending authority for the State Healthcare Innovation Plan in the new Healthcare Policy Initiatives program.						
Federal	0.00	0	0	0	0	0
Other	0.00	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.32 Supplemental - Eligibility Shared Services: The Governor recommends increased spending authority in receipts for Personnel Costs and Operating Expenditures to operate a shared eligibility system with the state-based health insurance exchange, Your Health Idaho (YHI). The department is required to provide eligibility services for the exchange without expending any state General Fund. The department and YHI have entered into a memorandum of understanding to outline the various activities the department will perform on behalf of YHI, and they have a federally approved cost allocation plan.

This decision unit reflects receipts collected as reimbursement from YHI for salaries and benefits costs for information technology staff, operating costs, and one-time development costs. The requirement for a shared eligibility system was not known during the last legislative session, therefore resulting in the need for a supplemental. Additional one-time development costs are found in DU 12.03.

Federal	0.00	(2,933,800)	(671,900)	0	0	(3,605,700)
Other	0.00	2,933,800	671,900	0	0	3,605,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2015 Total Appropriation**

General	0.00	10,307,100	6,584,900	1,232,600	0	18,124,600
Federal	0.00	8,791,000	6,792,900	1,014,200	0	16,598,100
Other	288.50	4,101,500	1,862,300	2,900	0	5,966,700
<b>Total</b>	<b>288.50</b>	<b>23,199,600</b>	<b>15,240,100</b>	<b>2,249,700</b>	<b>0</b>	<b>40,689,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Expenditure Adjustments</b>							
6.41	Object Transfers: This decision unit provides a one-time object transfer from Personnel Costs to Operating Expenditures to align budget with anticipated expenditures in FY 2015.						
General	0.00	(615,600)	615,600	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(615,600)</b>	<b>615,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51	Transfer Between Programs: This decision unit is part of a department-wide transfer that seeks to properly align FTP authority by program.						
Other	2.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.53	Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP and General Fund and federal fund spending authority from the Southwest Idaho Treatment Center (SWITC) to Indirect Support Services for a human resource position that is providing more department-wide work due to the downsizing of the SWITC facility.						
General	0.00	32,200	0	0	0	0	32,200
Federal	0.00	27,400	0	0	0	0	27,400
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>59,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,600</b>

**FY 2015 Estimated Expenditures**

General	0.00	9,723,700	7,200,500	1,232,600	0	0	18,156,800
Federal	0.00	8,818,400	6,792,900	1,014,200	0	0	16,625,500
Other	291.50	4,101,500	1,862,300	2,900	0	0	5,966,700
<b>Total</b>	<b>291.50</b>	<b>22,643,600</b>	<b>15,855,700</b>	<b>2,249,700</b>	<b>0</b>	<b>0</b>	<b>40,749,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	529,100	(983,400)	(1,232,600)	0	0	(1,686,900)
Federal	0.00	2,583,900	250,200	(1,014,200)	0	0	1,819,900
Other	0.00	(2,687,500)	(553,600)	(2,900)	0	0	(3,244,000)
<b>Total</b>	<b>0.00</b>	<b>425,500</b>	<b>(1,286,800)</b>	<b>(2,249,700)</b>	<b>0</b>	<b>0</b>	<b>(3,111,000)</b>

**FY 2016 Base**

General	0.00	10,252,800	6,217,100	0	0	0	16,469,900
Federal	0.00	11,402,300	7,043,100	0	0	0	18,445,400
Other	291.50	1,414,000	1,308,700	0	0	0	2,722,700
<b>Total</b>	<b>291.50</b>	<b>23,069,100</b>	<b>14,568,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,638,000</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	79,200	0	0	0	0	79,200
Federal	0.00	90,200	0	0	0	0	90,200
Other	0.00	9,000	0	0	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>178,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,400</b>
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	(800)	0	0	0	0	(800)
Other	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>
10.32 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund appropriation and federal fund spending authority for 43 replacement vehicles.							
General	0.00	0	0	491,900	0	0	491,900
Federal	0.00	0	0	470,400	0	0	470,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>962,300</b>	<b>0</b>	<b>0</b>	<b>962,300</b>
10.33 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund appropriation and federal fund spending authority for a data information security system (\$225,000), a two-factor authentication system for remote access (\$275,000), 120 field office network switches (\$515,400), 27 replacement network routers (\$155,300), five fiber optic aggregation switches (\$235,000), 3 VPN appliances (\$216,000), and 32 video conferencing systems (\$464,000).							
General	0.00	0	300,000	951,400	0	0	1,251,400
Federal	0.00	0	200,000	634,300	0	0	834,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>1,585,700</b>	<b>0</b>	<b>0</b>	<b>2,085,700</b>
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	64,700	0	0	0	64,700
Federal	0.00	0	62,200	0	0	0	62,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>126,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,900</b>
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	(9,900)	0	0	0	(9,900)
Federal	0.00	0	(8,500)	0	0	0	(8,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,400)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,600	0	0	0	4,600
Federal	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	(2,300)	0	0	0	(2,300)
Federal	0.00	0	(2,100)	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	259,800	0	0	0	0	259,800
Federal	0.00	295,800	0	0	0	0	295,800
Other	0.00	36,000	0	0	0	0	36,000
<b>Total</b>	<b>0.00</b>	<b>591,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591,600</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Maintenance**

General	0.00	10,591,100	6,574,200	1,443,300	0	0	18,608,600
Federal	0.00	11,787,500	7,293,500	1,104,700	0	0	20,185,700
Other	291.50	1,458,900	1,308,700	0	0	0	2,767,600
<b>Total</b>	<b>291.50</b>	<b>23,837,500</b>	<b>15,176,400</b>	<b>2,548,000</b>	<b>0</b>	<b>0</b>	<b>41,561,900</b>

**Line Items**

12.01 State Healthcare Innovation Plan: The Governor recommends spending authority for the State Healthcare Innovation Plan in the new Healthcare Policy Initiatives program.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Internal Audit Setting: The Governor does not recommend additional internal audit 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Eligibility Shared Services: The Governor recommends one-time spending authority in receipts to develop a shared eligibility system with the state-based health insurance exchange, Your Health Idaho (YHI). The department is required to provide eligibility services for the exchange without expending any General Fund. The department and YHI have entered into a memorandum of understanding to outline the various activities the department will perform on behalf of YHI, and they have a federally approved cost allocation plan. This decision unit reflects reimbursement from YHI for one-time development costs and includes a one-time federal fund reduction in spending authority to align costs with budget.							
Federal	0.00	(1,442,600)	(296,900)	0	0	0	(1,739,500)
Other	0.00	1,442,600	296,900	0	0	0	1,739,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Transfer of Support Staff to Office the Attorney General: The Governor recommends the transfer of 2.0 FTP and funding from Indirect Support Services to the Office of the Attorney General. The FTP are support staff to employees in the Office of the Attorney General and therefore would be better managed by their office. The Governor's recommendation reflects the positions with the 3% CEC applied.							
General	0.00	(57,400)	0	0	0	0	(57,400)
Federal	0.00	(51,300)	0	0	0	0	(51,300)
Other	(2.00)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>(108,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(108,700)</b>

**FY 2016 Gov's Recommendation**

General	0.00	10,533,700	6,574,200	1,443,300	0	0	18,551,200
Federal	0.00	10,293,600	6,996,600	1,104,700	0	0	18,394,900
Other	289.50	2,901,500	1,605,600	0	0	0	4,507,100
<b>Total</b>	<b>289.50</b>	<b>23,728,800</b>	<b>15,176,400</b>	<b>2,548,000</b>	<b>0</b>	<b>0</b>	<b>41,453,200</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Mental health services for adults are provided throughout Idaho for people who are experiencing psychiatric crises, are court-ordered for treatment, or are diagnosed with a severe and persistent mental illness (SPMI).

Adult Mental Health strives to help people lead productive and meaningful lives in their communities by promoting recovery and resiliency. Services are community-based and currently delivered through seven regional mental health centers. Mental health services include Assertive Community Treatment (ACT) teams, which help people with severe mental illnesses who normally would need an institutional level of care live in their communities through intensive monitoring and ongoing treatment.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1400, SB 1428

General	0.00	12,821,100	1,439,100	0	2,934,900	0	17,195,100
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	1,983,900	1,152,500	0	1,403,700	0	4,540,100
Other	204.98	433,100	0	0	350,000	0	783,100
<b>Total</b>	<b>204.98</b>	<b>15,397,900</b>	<b>2,689,600</b>	<b>0</b>	<b>4,688,600</b>	<b>0</b>	<b>22,776,100</b>

**Appropriation Adjustments**

4.41 Rescission: This decision unit removes excess spending authority in receipts.

Other	0.00	(333,100)	0	0	0	0	(333,100)
<b>Total</b>	<b>0.00</b>	<b>(333,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(333,100)</b>

**FY 2015 Total Appropriation**

General	0.00	12,821,100	1,439,100	0	2,934,900	0	17,195,100
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	1,983,900	1,152,500	0	1,403,700	0	4,540,100
Other	204.98	100,000	0	0	350,000	0	450,000
<b>Total</b>	<b>204.98</b>	<b>15,064,800</b>	<b>2,689,600</b>	<b>0</b>	<b>4,688,600</b>	<b>0</b>	<b>22,443,000</b>

**FY 2015 Estimated Expenditures**

General	0.00	12,821,100	1,439,100	0	2,934,900	0	17,195,100
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	1,983,900	1,152,500	0	1,403,700	0	4,540,100
Other	204.98	100,000	0	0	350,000	0	450,000
<b>Total</b>	<b>204.98</b>	<b>15,064,800</b>	<b>2,689,600</b>	<b>0</b>	<b>4,688,600</b>	<b>0</b>	<b>22,443,000</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(114,300)	0	0	0	0	(114,300)
Federal	0.00	(14,500)	0	0	(600,000)	0	(614,500)
Other	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(129,800)</b>	<b>0</b>	<b>0</b>	<b>(600,000)</b>	<b>0</b>	<b>(729,800)</b>
<b>FY 2016 Base</b>							
General	0.00	12,706,800	1,439,100	0	2,934,900	0	17,080,800
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	1,969,400	1,152,500	0	803,700	0	3,925,600
Other	204.98	99,000	0	0	350,000	0	449,000
<b>Total</b>	<b>204.98</b>	<b>14,935,000</b>	<b>2,689,600</b>	<b>0</b>	<b>4,088,600</b>	<b>0</b>	<b>21,713,200</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	107,700	0	0	0	0	107,700
Federal	0.00	16,000	0	0	0	0	16,000
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>124,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,300</b>
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	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
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	(21,500)	0	0	0	(21,500)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,900)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	319,800	0	0	0	0	319,800
Federal	0.00	47,700	0	0	0	0	47,700
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>369,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,300</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Maintenance**

General	0.00	13,133,500	1,417,600	0	2,934,900	0	17,486,000
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	2,033,000	1,150,100	0	803,700	0	3,986,800
Other	204.98	101,400	0	0	350,000	0	451,400
<b>Total</b>	<b>204.98</b>	<b>15,427,700</b>	<b>2,665,700</b>	<b>0</b>	<b>4,088,600</b>	<b>0</b>	<b>22,182,000</b>

**Line Items**

12.01 Community Crisis Centers: The Governor recommends ongoing General Fund and one-time federal fund spending authority for the creation of one additional community crisis center. The Governor remains committed to the vision of providing every region in the state access to a community crisis center. Community crisis centers are voluntary, short-term care, contract facilities that provide critical stabilization services for individuals in crisis that may otherwise be forced into more costly emergency room visits, hospitalizations, or incarceration. Individuals served in crisis centers are discharged with a plan to access ongoing treatment services in order to avert future crisis.

General	0.00	0	0	0	1,520,000	0	1,520,000
Federal	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,520,000</b>	<b>0</b>	<b>1,720,000</b>

12.02 Allumbaugh House Support: The Governor does not recommend increased General Fund to support Allumbaugh House. While Allumbaugh House provides a valued service to the state, most state program budgets have not been restored to their pre-recession levels.

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

12.03 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

Other	3.18	0	0	0	0	0	0
<b>Total</b>	<b>3.18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	0.00	13,133,500	1,417,600	0	4,454,900	0	19,006,000
Dedicated	0.00	159,800	98,000	0	0	0	257,800
Federal	0.00	2,033,000	1,350,100	0	803,700	0	4,186,800
Other	208.16	101,400	0	0	350,000	0	451,400
<b>Total</b>	<b>208.16</b>	<b>15,427,700</b>	<b>2,865,700</b>	<b>0</b>	<b>5,608,600</b>	<b>0</b>	<b>23,902,000</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** State Hospital North (SHN) is located in Orofino and maintains a 55-bed adult acute unit. SHN provides intensive care and treatment for patients committed to Health and Welfare through a civil or criminal court process.

### FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1400, SB 1427

General	0.00	6,335,000	673,200	89,000	22,400	0	7,119,600
Dedicated	0.00	349,900	653,000	0	44,500	0	1,047,400
Other	99.60	142,200	0	0	0	0	142,200
<b>Total</b>	<b>99.60</b>	<b>6,827,100</b>	<b>1,326,200</b>	<b>89,000</b>	<b>66,900</b>	<b>0</b>	<b>8,309,200</b>

### FY 2015 Total Appropriation

General	0.00	6,335,000	673,200	89,000	22,400	0	7,119,600
Dedicated	0.00	349,900	653,000	0	44,500	0	1,047,400
Other	99.60	142,200	0	0	0	0	142,200
<b>Total</b>	<b>99.60</b>	<b>6,827,100</b>	<b>1,326,200</b>	<b>89,000</b>	<b>66,900</b>	<b>0</b>	<b>8,309,200</b>

### FY 2015 Estimated Expenditures

General	0.00	6,335,000	673,200	89,000	22,400	0	7,119,600
Dedicated	0.00	349,900	653,000	0	44,500	0	1,047,400
Other	99.60	142,200	0	0	0	0	142,200
<b>Total</b>	<b>99.60</b>	<b>6,827,100</b>	<b>1,326,200</b>	<b>89,000</b>	<b>66,900</b>	<b>0</b>	<b>8,309,200</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(52,600)	(176,300)	(89,000)	0	0	(317,900)
Dedicated	0.00	(2,100)	(20,200)	0	0	0	(22,300)
Other	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(55,800)</b>	<b>(196,500)</b>	<b>(89,000)</b>	<b>0</b>	<b>0</b>	<b>(341,300)</b>

### FY 2016 Base

General	0.00	6,282,400	496,900	0	22,400	0	6,801,700
Dedicated	0.00	347,800	632,800	0	44,500	0	1,025,100
Other	99.60	141,100	0	0	0	0	141,100
<b>Total</b>	<b>99.60</b>	<b>6,771,300</b>	<b>1,129,700</b>	<b>0</b>	<b>66,900</b>	<b>0</b>	<b>7,967,900</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	59,200	0	0	0	0	59,200
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>61,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,700</b>
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)
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.22	Medical Inflation Adjustments: The Governor recommends increased dedicated fund spending authority for medical inflation to address cost increases for pharmaceuticals.						
Dedicated	0.00	0	21,500	0	0	0	21,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends installation of one admission room window in the wall of the nursing station for patient observation (\$10,000) and replacement of five uninterruptible power supply (UPS) battery backups (\$2,500) for the patient unit door control system and camera system.						
General	0.00	0	2,500	0	0	0	2,500
Dedicated	0.00	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
10.32	Repair, Replacement Items/Alterations: The Governor does not recommend funding for vehicle replacement.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.34	Repair, Replacement Items/Alterations: The Governor does not recommend one-time funding for miscellaneous facility replacement items at this time.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(14,900)	0	0	0	(14,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,900)</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	146,700	0	0	0	0	146,700
Dedicated	0.00	9,900	0	0	0	0	9,900
Other	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>159,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,600</b>

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

### FY 2016 Total Maintenance

General	0.00	6,487,900	484,500	0	22,400	0	6,994,800
Dedicated	0.00	359,000	664,300	0	44,500	0	1,067,800
Other	99.60	145,300	0	0	0	0	145,300
<b>Total</b>	<b>99.60</b>	<b>6,992,200</b>	<b>1,148,800</b>	<b>0</b>	<b>66,900</b>	<b>0</b>	<b>8,207,900</b>

### Line Items

12.01 Clinical Notes Template Module: The Governor recommends additional dedicated fund spending authority for the purchase of Clinical Notes Template Plus, an upgrade to the two state hospitals' electronic patient medical records systems. The upgrade is a data mapping and recording solution that will improve nursing care plan templates, nursing admission assessment templates, medical history exams, and the CORE psych assessment.							
Dedicated	0.00	0	69,400	0	0	0	69,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>69,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,400</b>

12.02 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.							
Other	1.34	0	0	0	0	0	0
<b>Total</b>	<b>1.34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2016 Gov's Recommendation

General	0.00	6,487,900	484,500	0	22,400	0	6,994,800
Dedicated	0.00	359,000	733,700	0	44,500	0	1,137,200
Other	100.94	145,300	0	0	0	0	145,300
<b>Total</b>	<b>100.94</b>	<b>6,992,200</b>	<b>1,218,200</b>	<b>0</b>	<b>66,900</b>	<b>0</b>	<b>8,277,300</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** State Hospital South (SHS) is located in Blackfoot and has three units: a 90-bed adult acute unit, a 16-bed acute adolescent unit, and a 29-bed psychiatric skilled nursing facility. SHS adult acute unit provides intensive care and treatment for patients committed to Health and Welfare through a civil or criminal court process. The acute adolescent unit provides care and treatment for adolescents between the ages of 12 and 18. The psychiatric skilled-nursing facility cares for older adults who have typically failed in community skilled nursing facilities due to the severity of their psychiatric condition.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1400, SB 1427

General	0.00	8,831,600	361,700	0	217,200	0	9,410,500
Dedicated	0.00	2,535,400	985,300	104,700	0	0	3,625,400
Federal	0.00	3,600,400	1,070,100	0	25,900	0	4,696,400
Other	267.85	2,933,600	679,200	75,000	900	0	3,688,700
<b>Total</b>	<b>267.85</b>	<b>17,901,000</b>	<b>3,096,300</b>	<b>179,700</b>	<b>244,000</b>	<b>0</b>	<b>21,421,000</b>

**FY 2015 Total Appropriation**

General	0.00	8,831,600	361,700	0	217,200	0	9,410,500
Dedicated	0.00	2,535,400	985,300	104,700	0	0	3,625,400
Federal	0.00	3,600,400	1,070,100	0	25,900	0	4,696,400
Other	267.85	2,933,600	679,200	75,000	900	0	3,688,700
<b>Total</b>	<b>267.85</b>	<b>17,901,000</b>	<b>3,096,300</b>	<b>179,700</b>	<b>244,000</b>	<b>0</b>	<b>21,421,000</b>

**Expenditure Adjustments**

6.51 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
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.52 Transfer Between Programs: This decision unit provides one-time and ongoing transfers of federal fund and receipt spending authority from Medicaid Administration and Medical Management and the Southwest Idaho Treatment Center to State Hospital South to align spending authority with projected expenditures for FY 2015 and FY 2016.

Federal	0.00	603,600	0	0	0	0	603,600
Other	0.00	0	811,300	0	0	0	811,300
<b>Total</b>	<b>0.00</b>	<b>603,600</b>	<b>811,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,414,900</b>

**FY 2015 Estimated Expenditures**

General	0.00	8,831,600	361,700	0	217,200	0	9,410,500
Dedicated	0.00	2,535,400	985,300	104,700	0	0	3,625,400
Federal	0.00	4,204,000	1,070,100	0	25,900	0	5,300,000
Other	268.85	2,933,600	1,490,500	75,000	900	0	4,500,000
<b>Total</b>	<b>268.85</b>	<b>18,504,600</b>	<b>3,907,600</b>	<b>179,700</b>	<b>244,000</b>	<b>0</b>	<b>22,835,900</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(68,800)	0	0	0	0	(68,800)
Dedicated	0.00	(23,000)	(75,200)	(104,700)	0	0	(202,900)
Federal	0.00	(331,100)	0	0	0	0	(331,100)
Other	0.00	(23,500)	(611,300)	(75,000)	0	0	(709,800)
<b>Total</b>	<b>0.00</b>	<b>(446,400)</b>	<b>(686,500)</b>	<b>(179,700)</b>	<b>0</b>	<b>0</b>	<b>(1,312,600)</b>
<b>FY 2016 Base</b>							
General	0.00	8,762,800	361,700	0	217,200	0	9,341,700
Dedicated	0.00	2,512,400	910,100	0	0	0	3,422,500
Federal	0.00	3,872,900	1,070,100	0	25,900	0	4,968,900
Other	268.85	2,910,100	879,200	0	900	0	3,790,200
<b>Total</b>	<b>268.85</b>	<b>18,058,200</b>	<b>3,221,100</b>	<b>0</b>	<b>244,000</b>	<b>0</b>	<b>21,523,300</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	91,600	0	0	0	0	91,600
Dedicated	0.00	15,000	0	0	0	0	15,000
Federal	0.00	37,200	0	0	0	0	37,200
Other	0.00	30,400	0	0	0	0	30,400
<b>Total</b>	<b>0.00</b>	<b>174,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,200</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(500)	0	0	0	0	(500)
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(200)	0	0	0	0	(200)
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.21 General Inflation Adjustments: The Governor recommends increased General Fund and federal fund spending authority for general inflation associated with food costs in the Adolescent Unit in order to meet dietary needs.							
General	0.00	0	7,300	0	0	0	7,300
Federal	0.00	0	17,700	0	0	0	17,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
10.22 Medical Inflation Adjustments: The Governor recommends increased dedicated fund spending authority for medical inflation to address cost increases for pharmaceuticals.							
Dedicated	0.00	0	57,200	0	0	0	57,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>57,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,200</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends the purchase of one geriatric side-access bathing tub (\$42,000) for the Syringa Skilled Nursing Facility, and replacement of a loading dock concrete pad (\$40,000), sidewalk repairs (\$20,000), and installation of speed control devices (\$6,300).							
Dedicated	0.00	0	40,000	0	0	0	40,000
Federal	0.00	0	0	42,000	0	0	42,000
Other	0.00	0	26,300	0	0	0	26,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>66,300</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>108,300</b>
10.34 Repair, Replacement Items/Alterations: The Governor does not recommend funding for the purchase of miscellaneous facility replacement items.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(19,700)	0	0	0	(19,700)
Federal	0.00	0	(5,800)	0	0	0	(5,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,500)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	191,700	0	0	0	0	191,700
Dedicated	0.00	66,900	0	0	0	0	66,900
Federal	0.00	78,000	0	0	0	0	78,000
Other	0.00	63,600	0	0	0	0	63,600
<b>Total</b>	<b>0.00</b>	<b>400,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,200</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2015 blended rate of 71.723% will be decreased to 71.368%.							
General	0.00	19,200	5,300	0	100	0	24,600
Federal	0.00	(19,200)	(5,300)	0	(100)	0	(24,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Other Adjustments: The Governor recommends a fund shift from General Fund to Endowment Fund. Due to increased distribution of Endowment Fund, State Hospital South proposes to decrease ongoing General Fund and replace it with Endowment Fund.							
General	0.00	0	(316,800)	0	0	0	(316,800)
Dedicated	0.00	0	316,800	0	0	0	316,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	0.00	9,064,800	37,800	0	217,300	0	9,319,900
Dedicated	0.00	2,594,100	1,324,100	0	0	0	3,918,200
Federal	0.00	3,968,700	1,076,700	42,000	25,800	0	5,113,200
Other	268.85	3,003,900	905,500	0	900	0	3,910,300
<b>Total</b>	<b>268.85</b>	<b>18,631,500</b>	<b>3,344,100</b>	<b>42,000</b>	<b>244,000</b>	<b>0</b>	<b>22,261,600</b>

### Line Items

12.01 Nurse Call System Interface: The Governor recommends one-time and ongoing dedicated fund and receipt spending authority for an upgrade to the facility nurse call system. The upgrade will provide the function of a nurse-to-nurse call system, contrary to the existing call box system limited to fixed locations throughout the facility. The nurse-to-nurse call system will allow direct care staff to have immediate communication with other staff in the event there is a safety issue for the patient or staff member.

Dedicated	0.00	0	215,000	185,000	0	0	400,000
Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>265,000</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

12.02 Inventory System Upgrade: The Governor recommends one-time and ongoing receipt spending authority for implementation of a comprehensive supply inventory system. The system will provide greater efficiencies through reporting and tracking capabilities and a more user-friendly system for ordering medical and patient care supplies.

Other	0.00	0	55,000	0	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

12.03 Clinical Notes Template Module: The Governor recommends additional dedicated fund spending authority for the purchase of Clinical Notes Template Plus, an upgrade to the two state hospitals' electronic patient medical records systems. The upgrade is a data mapping and recording solution that will improve nursing care plan templates, nursing admission assessment templates, medical history exams, and the CORE psych assessment.

Dedicated	0.00	0	89,600	0	0	0	89,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>89,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,600</b>

12.04 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

Other	14.07	0	0	0	0	0	0
<b>Total</b>	<b>14.07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2016 Gov's Recommendation

General	0.00	9,064,800	37,800	0	217,300	0	9,319,900
Dedicated	0.00	2,594,100	1,628,700	185,000	0	0	4,407,800
Federal	0.00	3,968,700	1,076,700	42,000	25,800	0	5,113,200
Other	282.92	3,003,900	1,010,500	0	900	0	4,015,300
<b>Total</b>	<b>282.92</b>	<b>18,631,500</b>	<b>3,753,700</b>	<b>227,000</b>	<b>244,000</b>	<b>0</b>	<b>22,856,200</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Children's Mental Health provides crisis intervention, case management, and other supports to increase the capacity for children with a Serious Emotional Disturbance (SED) to live, learn, work, and participate in their communities. Parents and other family members are actively engaged in treatment and are critical to their child's success. The program funds treatment services by private providers and partners with community organizations, the courts, county and state juvenile justice systems, and other agencies to achieve positive outcomes for children and their families.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1400

General	0.00	3,986,100	633,400	0	3,304,000	0	7,923,500
Federal	0.00	1,904,500	1,357,600	0	1,117,600	0	4,379,700
Other	79.00	0	0	0	164,500	0	164,500
<b>Total</b>	<b>79.00</b>	<b>5,890,600</b>	<b>1,991,000</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>12,467,700</b>

**Appropriation Adjustments**

4.31 Supplemental - Jeff D Attorney Fees: The Governor recommends one-time General Fund for the court-ordered settlement of attorney fees associated with the Jeff D class action lawsuit. The defendants, on behalf of the State of Idaho, have been directed by the federal court to enter into mediation with the plaintiffs' counsel and subsequently pay the plaintiffs' attorneys' fees. The amount requested is an estimate and has not been finalized by the court.

General	0.00	0	615,000	0	0	0	615,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,000</b>

**FY 2015 Total Appropriation**

General	0.00	3,986,100	1,248,400	0	3,304,000	0	8,538,500
Federal	0.00	1,904,500	1,357,600	0	1,117,600	0	4,379,700
Other	79.00	0	0	0	164,500	0	164,500
<b>Total</b>	<b>79.00</b>	<b>5,890,600</b>	<b>2,606,000</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>13,082,700</b>

**FY 2015 Estimated Expenditures**

General	0.00	3,986,100	1,248,400	0	3,304,000	0	8,538,500
Federal	0.00	1,904,500	1,357,600	0	1,117,600	0	4,379,700
Other	79.00	0	0	0	164,500	0	164,500
<b>Total</b>	<b>79.00</b>	<b>5,890,600</b>	<b>2,606,000</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>13,082,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(33,700)	(615,000)	0	0	0	(648,700)
Federal	0.00	(15,800)	0	0	0	0	(15,800)
<b>Total</b>	<b>0.00</b>	<b>(49,500)</b>	<b>(615,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(664,500)</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	0.00	3,952,400	633,400	0	3,304,000	0	7,889,800
Federal	0.00	1,888,700	1,357,600	0	1,117,600	0	4,363,900
Other	79.00	0	0	0	164,500	0	164,500
<b>Total</b>	<b>79.00</b>	<b>5,841,100</b>	<b>1,991,000</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>12,418,200</b>

### 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	34,000	0	0	0	0	34,000
Federal	0.00	16,200	0	0	0	0	16,200
<b>Total</b>	<b>0.00</b>	<b>50,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,200</b>

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

General	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>

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

General	0.00	0	(3,400)	0	0	0	(3,400)
Federal	0.00	0	(1,500)	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	98,100	0	0	0	0	98,100
Federal	0.00	46,800	0	0	0	0	46,800
<b>Total</b>	<b>0.00</b>	<b>144,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,900</b>

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

### FY 2016 Total Maintenance

General	0.00	4,084,200	630,000	0	3,304,000	0	8,018,200
Federal	0.00	1,951,600	1,356,100	0	1,117,600	0	4,425,300
Other	79.00	0	0	0	164,500	0	164,500
<b>Total</b>	<b>79.00</b>	<b>6,035,800</b>	<b>1,986,100</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>12,608,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01	Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.						
Other	0.67	0	0	0	0	0	0
<b>Total</b>	<b>0.67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Gov's Recommendation</b>							
General	0.00	4,084,200	630,000	0	3,304,000	0	8,018,200
Federal	0.00	1,951,600	1,356,100	0	1,117,600	0	4,425,300
Other	79.67	0	0	0	164,500	0	164,500
<b>Total</b>	<b>79.67</b>	<b>6,035,800</b>	<b>1,986,100</b>	<b>0</b>	<b>4,586,100</b>	<b>0</b>	<b>12,608,000</b>

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The state hospitals provide care and treatment to patients who are unable to remain safely in a community setting and are committed by a court to the Department of Health and Welfare. In the majority of commitments, the patient comes to a state hospital from a community psychiatric hospital. Once a patient is committed, the state must assume their care the following day. The community hospitalization budget covers the cost of care for the patient at the community hospital while waiting to be transferred to the state hospital.

### FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1400

General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>

### FY 2015 Total Appropriation

General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>

### FY 2015 Estimated Expenditures

General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>

### FY 2016 Base

General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>

### FY 2016 Total Maintenance

General	0.00	0	0	0	2,790,000	0	2,790,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>

### Line Items

12.01 Community Hospitalization Contract Increase: The Governor recommends General Fund for rate increases to community hospitalization contracts for services provided to patients that are committed to the state but are being treated in private psychiatric hospitals until they are able to be transported to one of the state-operated psychiatric facilities. The community hospitalization budget has not received an adjustment since FY 2011 when it was decreased in order to meet budget shortfalls.

General	0.00	0	0	0	279,000	0	279,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,000</b>	<b>0</b>	<b>279,000</b>

### FY 2016 Gov's Recommendation

General	0.00	0	0	0	3,069,000	0	3,069,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,069,000</b>	<b>0</b>	<b>3,069,000</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b>	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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1401							
General	0.00	6,460,500	1,113,300	0	2,311,000	0	9,884,800
Federal	0.00	5,371,700	1,047,600	0	945,900	0	7,365,200
Other	176.96	846,600	46,300	0	1,909,800	0	2,802,700
<b>Total</b>	<b>176.96</b>	<b>12,678,800</b>	<b>2,207,200</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>20,052,700</b>

**Appropriation Adjustments**

4.41 Rescission: This decision unit removes excess spending authority in receipts.							
Other	0.00	(746,600)	0	0	0	0	(746,600)
<b>Total</b>	<b>0.00</b>	<b>(746,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(746,600)</b>

**FY 2015 Total Appropriation**

General	0.00	6,460,500	1,113,300	0	2,311,000	0	9,884,800
Federal	0.00	5,371,700	1,047,600	0	945,900	0	7,365,200
Other	176.96	100,000	46,300	0	1,909,800	0	2,056,100
<b>Total</b>	<b>176.96</b>	<b>11,932,200</b>	<b>2,207,200</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>19,306,100</b>

**Expenditure Adjustments**

6.41 Object Transfers: This decision unit provides a one-time object transfer from Personnel Costs to Trustee/Benefit Payments to cover anticipated need in FY 2015.							
General	0.00	(312,900)	0	0	312,900	0	0
Federal	0.00	(510,500)	0	0	510,500	0	0
<b>Total</b>	<b>0.00</b>	<b>(823,400)</b>	<b>0</b>	<b>0</b>	<b>823,400</b>	<b>0</b>	<b>0</b>
6.54 Transfer Between Programs: This decision unit provides a department-wide transfer of federal fund spending authority to align budget with estimated expenditures. It transfers excess authority from throughout the department to provide increased authority needed in Physical Health Services.							
Federal	0.00	(200,000)	0	0	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2015 Estimated Expenditures</b>							
General	0.00	6,147,600	1,113,300	0	2,623,900	0	9,884,800
Federal	0.00	4,661,200	1,047,600	0	1,456,400	0	7,165,200
Other	176.96	100,000	46,300	0	1,909,800	0	2,056,100
<b>Total</b>	<b>176.96</b>	<b>10,908,800</b>	<b>2,207,200</b>	<b>0</b>	<b>5,990,100</b>	<b>0</b>	<b>19,106,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	258,600	0	0	(312,900)	0	(54,300)
Federal	0.00	465,300	0	0	(510,500)	0	(45,200)
Other	0.00	(7,100)	0	0	0	0	(7,100)
<b>Total</b>	<b>0.00</b>	<b>716,800</b>	<b>0</b>	<b>0</b>	<b>(823,400)</b>	<b>0</b>	<b>(106,600)</b>

**FY 2016 Base**

General	0.00	6,406,200	1,113,300	0	2,311,000	0	9,830,500
Federal	0.00	5,126,500	1,047,600	0	945,900	0	7,120,000
Other	176.96	92,900	46,300	0	1,909,800	0	2,049,000
<b>Total</b>	<b>176.96</b>	<b>11,625,600</b>	<b>2,207,200</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>18,999,500</b>

**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	45,900	0	0	0	0	45,900
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>104,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,100</b>

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	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>

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

General	0.00	0	(5,600)	0	0	0	(5,600)
Federal	0.00	0	(3,200)	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	157,200	0	0	0	0	157,200
Federal	0.00	125,700	0	0	0	0	125,700
Other	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>285,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,300</b>

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

**FY 2016 Total Maintenance**

General	0.00	6,620,400	1,107,700	0	2,311,000	0	10,039,100
Federal	0.00	5,298,000	1,044,400	0	945,900	0	7,288,300
Other	176.96	96,100	46,300	0	1,909,800	0	2,052,200
<b>Total</b>	<b>176.96</b>	<b>12,014,500</b>	<b>2,198,400</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>19,379,600</b>

**FY 2016 Gov's Recommendation**

General	0.00	6,620,400	1,107,700	0	2,311,000	0	10,039,100
Federal	0.00	5,298,000	1,044,400	0	945,900	0	7,288,300
Other	176.96	96,100	46,300	0	1,909,800	0	2,052,200
<b>Total</b>	<b>176.96</b>	<b>12,014,500</b>	<b>2,198,400</b>	<b>0</b>	<b>5,166,700</b>	<b>0</b>	<b>19,379,600</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Southwest Idaho Treatment Center provides 24-hour residential care and treatment on a short- or long-term basis to severely impaired individuals who cannot live in the community because of dangerous and/or aggressive behaviors. New admissions to SWITC are primarily adults who have a developmental disability in addition to a mental health disorder. SWITC also assists private providers serving this client group with consultation and training to help them prevent escalating crises that result in the need for high-cost services.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1401

General	0.00	1,979,400	356,700	27,500	76,800	0	2,440,400
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	6,693,600	1,942,700	0	143,700	0	8,780,000
Other	176.75	616,200	137,800	0	10,600	0	764,600
<b>Total</b>	<b>176.75</b>	<b>9,289,200</b>	<b>2,440,700</b>	<b>27,500</b>	<b>231,100</b>	<b>0</b>	<b>11,988,500</b>

**Appropriation Adjustments**

4.31 Supplemental - Department-Wide FTP Transfers Without Funding: The Governor recommends the transfer of FTP authority from the Southwest Idaho Treatment Center to align FTP with department-wide need. This decision unit provides the transfer of 15.0 FTP to Self-Reliance Operations, 7.0 FTP to Indirect Support Services, 2.0 FTP to Substance Abuse Services, and 1.0 FTP to Physical Health Services.

Other	(25.00)	0	0	0	0	0	0
<b>Total</b>	<b>(25.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.41 Rescission: This decision unit removes excess spending authority in receipts.

Other	0.00	(350,000)	0	0	0	0	(350,000)
<b>Total</b>	<b>0.00</b>	<b>(350,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(350,000)</b>

**FY 2015 Total Appropriation**

General	0.00	1,979,400	356,700	27,500	76,800	0	2,440,400
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	6,693,600	1,942,700	0	143,700	0	8,780,000
Other	151.75	266,200	137,800	0	10,600	0	414,600
<b>Total</b>	<b>151.75</b>	<b>8,939,200</b>	<b>2,440,700</b>	<b>27,500</b>	<b>231,100</b>	<b>0</b>	<b>11,638,500</b>

**Expenditure Adjustments**

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

Other	(4.00)	0	0	0	0	0	0
<b>Total</b>	<b>(4.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.52	Transfer Between Programs: This decision unit provides one-time and ongoing transfers of federal fund and receipt spending authority from Medicaid Administration and Medical Management and the Southwest Idaho Treatment Center to State Hospital South to align spending authority with projected expenditures for FY 2015 and FY 2016.						
Federal	0.00	(603,600)	0	0	0	0	(603,600)
<b>Total</b>	<b>0.00</b>	<b>(603,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(603,600)</b>
6.53	Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP and General Fund and federal fund spending authority from the Southwest Idaho Treatment Center (SWITC) to Indirect Support Services for a human resource position that is providing more department-wide work due to the downsizing of the SWITC facility.						
General	0.00	(32,200)	0	0	0	0	(32,200)
Federal	0.00	(27,400)	0	0	0	0	(27,400)
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>(59,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(59,600)</b>
6.54	Transfer Between Programs: This decision unit provides a department-wide transfer of federal fund spending authority to align budget with estimated expenditures. It transfers excess authority from throughout the department to provide increased authority needed in Physical Health Services.						
Federal	0.00	(447,200)	0	0	0	0	(447,200)
<b>Total</b>	<b>0.00</b>	<b>(447,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(447,200)</b>

### FY 2015 Estimated Expenditures

General	0.00	1,947,200	356,700	27,500	76,800	0	2,408,200
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	5,615,400	1,942,700	0	143,700	0	7,701,800
Other	146.75	266,200	137,800	0	10,600	0	414,600
<b>Total</b>	<b>146.75</b>	<b>7,828,800</b>	<b>2,440,700</b>	<b>27,500</b>	<b>231,100</b>	<b>0</b>	<b>10,528,100</b>

### Base Adjustments

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(15,300)	(40,000)	(27,500)	0	0	(82,800)
Federal	0.00	250,400	0	0	0	0	250,400
Other	9.00	(4,900)	0	0	0	0	(4,900)
<b>Total</b>	<b>9.00</b>	<b>230,200</b>	<b>(40,000)</b>	<b>(27,500)</b>	<b>0</b>	<b>0</b>	<b>162,700</b>
8.51	Base Reduction: This decision unit provides a base reduction in order to align appropriation with budget.						
Dedicated	0.00	0	(3,500)	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Base</b>							
General	0.00	1,931,900	316,700	0	76,800	0	2,325,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	5,865,800	1,942,700	0	143,700	0	7,952,200
Other	155.75	261,300	137,800	0	10,600	0	409,700
<b>Total</b>	<b>155.75</b>	<b>8,059,000</b>	<b>2,397,200</b>	<b>0</b>	<b>231,100</b>	<b>0</b>	<b>10,687,300</b>

**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	20,300	0	0	0	0	20,300
Federal	0.00	61,700	0	0	0	0	61,700
Other	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>84,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,700</b>

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	(400)	0	0	0	0	(400)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>

10.34 Repair, Replacement Items/Alterations: The Governor does not recommend replacement items at the Southwest Idaho Treatment Center.

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

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

General	0.00	0	(7,700)	0	0	0	(7,700)
Federal	0.00	0	(19,200)	0	0	0	(19,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(26,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,900)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	45,300	0	0	0	0	45,300
Federal	0.00	137,700	0	0	0	0	137,700
Other	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>189,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,000</b>

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

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2015 blended rate of 71.723% will be decreased to 71.368%.							
General	0.00	29,000	9,600	0	700	0	39,300
Federal	0.00	(29,000)	(9,600)	0	(700)	0	(39,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Total Maintenance**

General	0.00	2,026,400	318,600	0	77,500	0	2,422,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	6,035,800	1,913,900	0	143,000	0	8,092,700
Other	155.75	270,000	137,800	0	10,600	0	418,400
<b>Total</b>	<b>155.75</b>	<b>8,332,200</b>	<b>2,370,300</b>	<b>0</b>	<b>231,100</b>	<b>0</b>	<b>10,933,600</b>

**Line Items**

12.01 Department-Wide FTP Transfers Without Funding: The Governor recommends the transfer of FTP authority from the Southwest Idaho Treatment Center to align FTP with department-wide need. This decision unit provides the transfer of 3.0 FTP to Self-Reliance Operations, 4.0 FTP to Licensure and Certification, 7.0 FTP to Indirect Support Services, and 2.0 FTP to Substance Abuse Services.							
Other	(16.00)	0	0	0	0	0	0
<b>Total</b>	<b>(16.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 FTP Transfer to Office of the Attorney General: The Governor recommends the transfer of 3.0 FTP from the Southwest Idaho Treatment Center to the Office of the Attorney General to conduct Medicaid fair hearings in compliance with requirements by the Centers for Medicare and Medicaid Services.							
Other	(3.00)	0	0	0	0	0	0
<b>Total</b>	<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Transfer FTP to Convert Group Positions to Permanent: The Governor recommends the transfer of 5.0 FTP from the Southwest Idaho Treatment Center to Self-Reliance Operations to offset the increased FTP authority required for the conversion of group positions to permanent positions found in DU 12.03.							
Other	(5.00)	0	0	0	0	0	0
<b>Total</b>	<b>(5.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2016 Gov's Recommendation**

General	0.00	2,026,400	318,600	0	77,500	0	2,422,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	6,035,800	1,913,900	0	143,000	0	8,092,700
Other	131.75	270,000	137,800	0	10,600	0	418,400
<b>Total</b>	<b>131.75</b>	<b>8,332,200</b>	<b>2,370,300</b>	<b>0</b>	<b>231,100</b>	<b>0</b>	<b>10,933,600</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Council was established to ensure 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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1384

General	0.00	12,400	1,300	0	0	0	13,700
Dedicated	1.00	161,400	163,200	0	171,800	0	496,400
Federal	0.00	106,700	66,900	0	3,415,400	0	3,589,000
Other	2.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>3.00</b>	<b>280,500</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,139,100</b>

**FY 2015 Total Appropriation**

General	0.00	12,400	1,300	0	0	0	13,700
Dedicated	1.00	161,400	163,200	0	171,800	0	496,400
Federal	0.00	106,700	66,900	0	3,415,400	0	3,589,000
Other	2.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>3.00</b>	<b>280,500</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,139,100</b>

**FY 2015 Estimated Expenditures**

General	0.00	12,400	1,300	0	0	0	13,700
Dedicated	1.00	161,400	163,200	0	171,800	0	496,400
Federal	0.00	106,700	66,900	0	3,415,400	0	3,589,000
Other	2.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>3.00</b>	<b>280,500</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,139,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>

**FY 2016 Base**

General	0.00	12,300	1,300	0	0	0	13,600
Dedicated	1.00	159,900	163,200	0	171,800	0	494,900
Federal	0.00	105,800	66,900	0	3,415,400	0	3,588,100
Other	2.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>3.00</b>	<b>278,000</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,136,600</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>FY 2016 Total Maintenance</b>							
General	0.00	12,700	1,300	0	0	0	14,000
Dedicated	1.00	165,100	163,200	0	171,800	0	500,100
Federal	0.00	109,700	66,900	0	3,415,400	0	3,592,000
Other	2.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>3.00</b>	<b>287,500</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,146,100</b>
<b>FY 2016 Gov's Recommendation</b>							
General	0.00	12,700	1,300	0	0	0	14,000
Dedicated	1.00	165,100	163,200	0	171,800	0	500,100
Federal	0.00	109,700	66,900	0	3,415,400	0	3,592,000
Other	2.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>3.00</b>	<b>287,500</b>	<b>271,400</b>	<b>0</b>	<b>3,587,200</b>	<b>0</b>	<b>4,146,100</b>

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

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1384

General	0.00	93,000	11,800	0	0	0	104,800
Federal	0.00	307,600	196,600	0	31,600	0	535,800
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>400,600</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>655,600</b>

**FY 2015 Total Appropriation**

General	0.00	93,000	11,800	0	0	0	104,800
Federal	0.00	307,600	196,600	0	31,600	0	535,800
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>400,600</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>655,600</b>

**FY 2015 Estimated Expenditures**

General	0.00	93,000	11,800	0	0	0	104,800
Federal	0.00	307,600	196,600	0	31,600	0	535,800
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>400,600</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>655,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(2,600)	0	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>

**FY 2016 Base**

General	0.00	92,300	11,800	0	0	0	104,100
Federal	0.00	305,000	196,600	0	31,600	0	533,200
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>397,300</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>652,300</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	800	0	0	0	0	800
Federal	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	7,500	0	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Total Maintenance</b>							
General	0.00	95,200	11,800	0	0	0	107,000
Federal	0.00	315,000	196,600	0	31,600	0	543,200
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>410,200</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>665,200</b>
<b>FY 2016 Gov's Recommendation</b>							
General	0.00	95,200	11,800	0	0	0	107,000
Federal	0.00	315,000	196,600	0	31,600	0	543,200
Other	6.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>410,200</b>	<b>223,400</b>	<b>0</b>	<b>31,600</b>	<b>0</b>	<b>665,200</b>