

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. The majority of these services are provided by contracts with the seven Public Health Districts.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 660, SB 1519						
General	0.00	1,530,600	4,984,900	25,900	1,287,700	0	7,829,100
Dedicated	0.00	53,500	228,200	0	1,306,100	1,450,000	3,037,800
Federal	0.00	5,512,500	7,773,700	18,500	36,965,700	0	50,270,400
Other	134.33	1,553,800	769,300	0	9,569,000	0	11,892,100
Total	134.33	8,650,400	13,756,100	44,400	49,128,500	1,450,000	73,029,400

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$2,958,600 of its FY 2008 General Fund appropriation as unspent. This decision unit provides for the Physical Health Services portion of the reversion.

General	0.00	0	0	0	132,000	0	132,000
Total	0.00	0	0	0	132,000	0	132,000

4.31 Supplemental - Receipts Authority: The Governor recommends increased spending authority for higher than anticipated receipts in the Physical Health Services. Increased receipts are primarily in the Women's, Infant's and Children's (WIC) program, Vital Records and Health Statistics, and the AIDS Drug Assistance Program.

Federal	0.00	0	0	0	2,102,200	0	2,102,200
Other	0.00	0	750,700	0	500,000	0	1,250,700
Total	0.00	0	750,700	0	2,602,200	0	3,352,900

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(97,100)	0	0	0	(97,100)
Total	0.00	0	(97,100)	0	0	0	(97,100)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(67,800)	(182,000)	0	0	0	(249,800)
Federal	0.00	(68,900)	0	0	0	0	(68,900)
Total	0.00	(136,700)	(182,000)	0	0	0	(318,700)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(11,900)	0	0	0	0	(11,900)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(42,900)	0	0	0	0	(42,900)
Other	0.00	(12,000)	0	0	0	0	(12,000)
Total	0.00	(67,200)	0	0	0	0	(67,200)

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Appropriation							
General	0.00	1,450,900	4,705,800	25,900	1,419,700	0	7,602,300
Dedicated	0.00	53,100	228,200	0	1,306,100	1,450,000	3,037,400
Federal	0.00	5,400,700	7,773,700	18,500	39,067,900	0	52,260,800
Other	134.33	1,541,800	1,520,000	0	10,069,000	0	13,130,800
Total	134.33	8,446,500	14,227,700	44,400	51,862,700	1,450,000	76,031,300

Expenditure Adjustments

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

Dedicated	0.00	0	1,450,000	0	0	(1,450,000)	0
Total	0.00	0	1,450,000	0	0	(1,450,000)	0

6.52 Transfer Between Programs: This decision unit provides a FTP transfer from Laboratory Services and Indirect Support Services.

Other	2.30	0	0	0	0	0	0
Total	2.30	0	0	0	0	0	0

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

General	0.00	0	0	0	(132,000)	0	(132,000)
Total	0.00	0	0	0	(132,000)	0	(132,000)

FY 2009 Estimated Expenditures

General	0.00	1,450,900	4,705,800	25,900	1,287,700	0	7,470,300
Dedicated	0.00	53,100	1,678,200	0	1,306,100	0	3,037,400
Federal	0.00	5,400,700	7,773,700	18,500	39,067,900	0	52,260,800
Other	136.63	1,541,800	1,520,000	0	10,069,000	0	13,130,800
Total	136.63	8,446,500	15,677,700	44,400	51,730,700	0	75,899,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of vehicles, Millennium Fund, and community health center grants.

General	0.00	0	0	(25,900)	0	0	(25,900)
Dedicated	0.00	0	(1,450,000)	0	(1,000,000)	0	(2,450,000)
Federal	0.00	0	0	(18,500)	0	0	(18,500)
Total	0.00	0	(1,450,000)	(44,400)	(1,000,000)	0	(2,494,400)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	67,800	182,000	0	0	0	249,800
Federal	0.00	68,900	0	0	0	0	68,900
Total	0.00	136,700	182,000	0	0	0	318,700

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	0	(637,700)	0	(63,700)	0	(701,400)
Total	0.00	0	(637,700)	0	(63,700)	0	(701,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.							
General	0.00	0	(439,400)	0	(42,500)	0	(481,900)
Total	0.00	0	(439,400)	0	(42,500)	0	(481,900)
FY 2010 Base							
General	0.00	1,518,700	3,810,700	0	1,181,500	0	6,510,900
Dedicated	0.00	53,100	228,200	0	306,100	0	587,400
Federal	0.00	5,469,600	7,773,700	0	39,067,900	0	52,311,200
Other	136.63	1,541,800	1,520,000	0	10,069,000	0	13,130,800
Total	136.63	8,583,200	13,332,600	0	50,624,500	0	72,540,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	20,600	0	0	0	0	20,600
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	78,900	0	0	0	0	78,900
Other	0.00	21,100	0	0	0	0	21,100
Total	0.00	121,400	0	0	0	0	121,400
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(11,900)	0	0	0	0	(11,900)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(42,900)	0	0	0	0	(42,900)
Other	0.00	(12,000)	0	0	0	0	(12,000)
Total	0.00	(67,200)	0	0	0	0	(67,200)
10.19 Fund Shift: The Governor does not recommend a fund shift from dedicated funds to the General Fund for increased employee benefit costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor does not recommend medical inflation for Physical Health Services.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: The Governor recommends annualized funding associated with DU 4.31 for increased receipts authority.							
Other	0.00	0	341,700	0	315,400	0	657,100
Total	0.00	0	341,700	0	315,400	0	657,100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	1,527,400	3,810,700	0	1,181,500	0	6,519,600
Dedicated	0.00	53,500	228,200	0	306,100	0	587,800
Federal	0.00	5,505,600	7,773,700	0	39,067,900	0	52,347,200
Other	136.63	1,550,900	1,861,700	0	10,384,400	0	13,797,000
Total	136.63	8,637,400	13,674,300	0	50,939,900	0	73,251,600
Line Items							
12.01 Millennium Fund - Comprehensive Tobacco Control							
Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	1,000,000	0	0	0	1,000,000
12.02 Millennium Fund - Diabetes Prevention and Control: Not recommended. The Governor does not recommend Millennium Fund for Diabetes Prevention and Control.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Universal Select Vaccine Policy Shift: The Governor recommends removing General Fund that pays for the universal select vaccine purchase program. Universal select is the status for states that opt to purchase a select number of children's vaccines recommended by the Centers for Disease Control. Currently, Idaho operates as a universal select vaccine state, and pays for the cost of vaccines for insured children. The Governor recommends removing this General Fund appropriation and facilitate the children's private health insurance company to purchase the vaccine.							
General	0.00	0	(2,143,000)	0	0	0	(2,143,000)
Total	0.00	0	(2,143,000)	0	0	0	(2,143,000)
FY 2010 Gov's Recommendation							
General	0.00	1,527,400	1,667,700	0	1,181,500	0	4,376,600
Dedicated	0.00	53,500	1,228,200	0	306,100	0	1,587,800
Federal	0.00	5,505,600	7,773,700	0	39,067,900	0	52,347,200
Other	136.63	1,550,900	1,861,700	0	10,384,400	0	13,797,000
Total	136.63	8,637,400	12,531,300	0	50,939,900	0	72,108,600

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Emergency Medical Services (EMS) to provide EMS personnel training, ambulance licensing, technician certification, a statewide EMS communications center, and funding to community EMS units.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 660							
General	0.00	0	0	2,600	0	0	2,600
Dedicated	0.00	1,428,800	826,700	0	1,772,700	0	4,028,200
Federal	0.00	432,900	875,100	0	362,300	0	1,670,300
Other	28.76	247,500	121,000	0	150,000	0	518,500
Total	28.76	2,109,200	1,822,800	2,600	2,285,000	0	6,219,600

Appropriation Adjustments

4.31 Supplemental - Dedicated Fund Shift: The Governor recommends a fund shift from federal funds to dedicated funds in Personnel Costs for Emergency Medical Services. This fund shift properly aligns spending authority to available cash across dedicated funds and federal funds. Currently, this program has higher federal fund spending authority than federal general funds available.

Dedicated	0.00	120,000	0	0	0	0	120,000
Federal	0.00	(120,000)	0	0	0	0	(120,000)
Total	0.00	0	0	0	0	0	0

4.32 Supplemental - Receipts Authority: The Governor recommends increased spending authority in dedicated funds for the Idaho Trauma Registry. The Idaho Trauma Registry is a data tracking system that captures crucial information meant to identify methods for public health prevention, quality of care, services requiring improvement, clinical severity, and costs incurred by insurers.

Dedicated	0.00	0	175,000	0	0	0	175,000
Total	0.00	0	175,000	0	0	0	175,000

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(10,600)	0	0	0	0	(10,600)
Federal	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(14,400)	0	0	0	0	(14,400)

FY 2009 Total Appropriation

General	0.00	0	0	2,600	0	0	2,600
Dedicated	0.00	1,538,200	1,001,700	0	1,772,700	0	4,312,600
Federal	0.00	310,800	875,100	0	362,300	0	1,548,200
Other	28.76	245,800	121,000	0	150,000	0	516,800
Total	28.76	2,094,800	1,997,800	2,600	2,285,000	0	6,380,200

FY 2009 Estimated Expenditures

General	0.00	0	0	2,600	0	0	2,600
Dedicated	0.00	1,538,200	1,001,700	0	1,772,700	0	4,312,600
Federal	0.00	310,800	875,100	0	362,300	0	1,548,200
Other	28.76	245,800	121,000	0	150,000	0	516,800
Total	28.76	2,094,800	1,997,800	2,600	2,285,000	0	6,380,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of office equipment and operating costs associated with the Idaho Trauma Registry.						
General	0.00	0	0	(2,600)	0	0	(2,600)
Dedicated	0.00	0	(175,000)	0	0	0	(175,000)
Total	0.00	0	(175,000)	(2,600)	0	0	(177,600)
FY 2010 Base							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	1,538,200	826,700	0	1,772,700	0	4,137,600
Federal	0.00	310,800	875,100	0	362,300	0	1,548,200
Other	28.76	245,800	121,000	0	150,000	0	516,800
Total	28.76	2,094,800	1,822,800	0	2,285,000	0	6,202,600
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Dedicated	0.00	21,700	0	0	0	0	21,700
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	26,000	0	0	0	0	26,000
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Dedicated	0.00	(10,600)	0	0	0	0	(10,600)
Federal	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(14,400)	0	0	0	0	(14,400)
10.19	Fund Shift: The Governor recommends a fund shift to dedicated funds to cover increased benefit costs.						
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	(800)	0	0	0	0	(800)
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: The Governor recommends no general inflation in Emergency Medical Services.						
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23	Contract Inflation: The Governor recommends contract inflation to cover a rent increase, and the Rocky Mountain Poison Control and Image Trend, Inc. contracts.						
Dedicated	0.00	0	7,300	0	29,000	0	36,300
Total	0.00	0	7,300	0	29,000	0	36,300
10.24	Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.						
Dedicated	0.00	0	14,000	0	0	0	14,000
Total	0.00	0	14,000	0	0	0	14,000

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.34 Replacement Items: The Governor recommends no additional funding for replacement office equipment in Emergency Medical Services.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	1,550,100	848,000	0	1,801,700	0	4,199,800
Federal	0.00	310,500	875,100	0	362,300	0	1,547,900
Other	28.76	245,800	121,000	0	150,000	0	516,800
Total	28.76	2,106,400	1,844,100	0	2,314,000	0	6,264,500
Line Items							
12.01 Increased Spending Authority: The Governor recommends increased receipts authority in dedicated funds to restore operating costs to their FY 2008 level.							
Dedicated	0.00	0	125,000	0	0	0	125,000
Total	0.00	0	125,000	0	0	0	125,000
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	1,550,100	973,000	0	1,801,700	0	4,324,800
Federal	0.00	310,500	875,100	0	362,300	0	1,547,900
Other	28.76	245,800	121,000	0	150,000	0	516,800
Total	28.76	2,106,400	1,969,100	0	2,314,000	0	6,389,500

Health & Welfare, Department of
Physical Health Services
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide laboratory support to the Public Health Districts and other departments of state government.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 660							
General	0.00	1,493,400	420,400	43,600	0	0	1,957,400
Federal	0.00	718,000	1,143,400	0	0	0	1,861,400
Other	42.54	443,500	199,300	0	0	0	642,800
Total	42.54	2,654,900	1,763,100	43,600	0	0	4,461,600

Appropriation Adjustments

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(41,700)	0	0	0	0	(41,700)
Federal	0.00	(11,000)	0	0	0	0	(11,000)
Total	0.00	(52,700)	0	0	0	0	(52,700)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(11,900)	0	0	0	0	(11,900)
Federal	0.00	(5,800)	0	0	0	0	(5,800)
Other	0.00	(3,600)	0	0	0	0	(3,600)
Total	0.00	(21,300)	0	0	0	0	(21,300)

FY 2009 Total Appropriation

General	0.00	1,439,800	420,400	43,600	0	0	1,903,800
Federal	0.00	701,200	1,143,400	0	0	0	1,844,600
Other	42.54	439,900	199,300	0	0	0	639,200
Total	42.54	2,580,900	1,763,100	43,600	0	0	4,387,600

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides a FTP transfer from Laboratory Services to Physical Health Services.

Other	(1.74)	0	0	0	0	0	0
Total	(1.74)	0	0	0	0	0	0

FY 2009 Estimated Expenditures

General	0.00	1,439,800	420,400	43,600	0	0	1,903,800
Federal	0.00	701,200	1,143,400	0	0	0	1,844,600
Other	40.80	439,900	199,300	0	0	0	639,200
Total	40.80	2,580,900	1,763,100	43,600	0	0	4,387,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of two modular desks, four office chairs, two panoramic survey meters, two dose and output analyzers, and two multi-functional beam analyzers.

General	0.00	0	0	(43,600)	0	0	(43,600)
Total	0.00	0	0	(43,600)	0	0	(43,600)

Health & Welfare, Department of
Physical Health Services
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.							
General	0.00	41,700	0	0	0	0	41,700
Federal	0.00	11,000	0	0	0	0	11,000
Total	0.00	52,700	0	0	0	0	52,700
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.							
General	0.00	(9,400)	0	0	0	0	(9,400)
Total	0.00	(9,400)	0	0	0	0	(9,400)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.							
General	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)
FY 2010 Base							
General	0.00	1,465,800	420,400	0	0	0	1,886,200
Federal	0.00	712,200	1,143,400	0	0	0	1,855,600
Other	40.80	439,900	199,300	0	0	0	639,200
Total	40.80	2,617,900	1,763,100	0	0	0	4,381,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	20,500	0	0	0	0	20,500
Federal	0.00	10,200	0	0	0	0	10,200
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	36,500	0	0	0	0	36,500
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(11,900)	0	0	0	0	(11,900)
Federal	0.00	(5,800)	0	0	0	0	(5,800)
Other	0.00	(3,600)	0	0	0	0	(3,600)
Total	0.00	(21,300)	0	0	0	0	(21,300)
10.19 Fund Shift: The Governor recommends a fund shift to General Fund to cover increased costs in benefits.							
General	0.00	2,200	0	0	0	0	2,200
Other	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Physical Health Services
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.35 Replacement Items: The Governor does not recommend additional funding for alterations and repairs from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	1,476,600	420,400	0	0	0	1,897,000
Federal	0.00	716,600	1,143,400	0	0	0	1,860,000
Other	40.80	439,900	199,300	0	0	0	639,200
Total	40.80	2,633,100	1,763,100	0	0	0	4,396,200
FY 2010 Gov's Recommendation							
General	0.00	1,476,600	420,400	0	0	0	1,897,000
Federal	0.00	716,600	1,143,400	0	0	0	1,860,000
Other	40.80	439,900	199,300	0	0	0	639,200
Total	40.80	2,633,100	1,763,100	0	0	0	4,396,200

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: In Substance Abuse Services all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 650, HB 695							
General	0.00	541,700	950,300	2,300	16,706,000	0	18,200,300
Dedicated	0.00	6,200	44,300	0	3,882,400	31,100	3,964,000
Federal	0.00	458,000	3,261,200	0	7,532,800	0	11,252,000
Other	15.64	46,700	438,300	0	0	0	485,000
Total	15.64	1,052,600	4,694,100	2,300	28,121,200	31,100	33,901,300
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2008.							
General	0.00	8,500	162,400	0	2,131,000	0	2,301,900
Total	0.00	8,500	162,400	0	2,131,000	0	2,301,900
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(14,900)	0	(74,300)	0	(89,200)
Total	0.00	0	(14,900)	0	(74,300)	0	(89,200)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(2,500)	(75,200)	0	(4,492,300)	0	(4,570,000)
Federal	0.00	(7,900)	(500)	0	0	0	(8,400)
Total	0.00	(10,400)	(75,700)	0	(4,492,300)	0	(4,578,400)
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(4,000)	0	0	0	0	(4,000)
Federal	0.00	(3,400)	0	0	0	0	(3,400)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(7,800)	0	0	0	0	(7,800)
FY 2009 Total Appropriation							
General	0.00	543,700	1,022,600	2,300	14,270,400	0	15,839,000
Dedicated	0.00	6,200	44,300	0	3,882,400	31,100	3,964,000
Federal	0.00	446,700	3,260,700	0	7,532,800	0	11,240,200
Other	15.64	46,300	438,300	0	0	0	484,600
Total	15.64	1,042,900	4,765,900	2,300	25,685,600	31,100	31,527,800

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

6.52 Transfer Between Programs: This decision unit provides a FTP transfer from Indirect Support Services to Substance Abuse Services.

Other	0.40	0	0	0	0	0	0
Total	0.40	0	0	0	0	0	0

FY 2009 Estimated Expenditures

General	0.00	543,700	1,022,600	2,300	14,270,400	0	15,839,000
Dedicated	0.00	6,200	44,300	0	3,882,400	31,100	3,964,000
Federal	0.00	446,700	3,260,700	0	7,532,800	0	11,240,200
Other	16.04	46,300	438,300	0	0	0	484,600
Total	16.04	1,042,900	4,765,900	2,300	25,685,600	31,100	31,527,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the extension of the management services contract, GAIN training, office equipment, State Epidemiological Outcomes Workgroup contract, increased substance abuse treatment funding and Millennium Fund.

General	0.00	(8,500)	(162,400)	(2,300)	(11,406,900)	0	(11,580,100)
Dedicated	0.00	0	0	0	0	(31,100)	(31,100)
Federal	0.00	(150,300)	(441,500)	0	(477,000)	0	(1,068,800)
Other	(3.00)	0	0	0	0	0	0
Total	(3.00)	(158,800)	(603,900)	(2,300)	(11,883,900)	(31,100)	(12,680,000)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	2,500	75,200	0	4,492,300	0	4,570,000
Federal	0.00	7,900	500	0	0	0	8,400
Total	0.00	10,400	75,700	0	4,492,300	0	4,578,400

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	0	(44,900)	0	(222,800)	0	(267,700)
Total	0.00	0	(44,900)	0	(222,800)	0	(267,700)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.

General	0.00	0	(29,900)	0	(148,500)	0	(178,400)
Total	0.00	0	(29,900)	0	(148,500)	0	(178,400)

FY 2010 Base

General	0.00	537,700	860,600	0	6,984,500	0	8,382,800
Dedicated	0.00	6,200	44,300	0	3,882,400	0	3,932,900
Federal	0.00	304,300	2,819,700	0	7,055,800	0	10,179,800
Other	13.04	46,300	438,300	0	0	0	484,600
Total	13.04	894,500	4,162,900	0	17,922,700	0	22,980,100

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	8,200	0	0	0	0	8,200
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	7,000	0	0	0	0	7,000
Other	0.00	600	0	0	0	0	600
Total	0.00	16,700	0	0	0	0	16,700
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(4,000)	0	0	0	0	(4,000)
Federal	0.00	(3,400)	0	0	0	0	(3,400)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(7,800)	0	0	0	0	(7,800)
10.19 Fund Shift: The Governor recommends a fund shift to General Fund to cover increased costs in benefits.							
General	0.00	4,900	0	0	0	0	4,900
Dedicated	0.00	(900)	0	0	0	0	(900)
Federal	0.00	(3,600)	0	0	0	0	(3,600)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Substance Abuse Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Substance Abuse Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: The Governor recommends no inflation in Substance Abuse Services, as a consequence no inflationary fund shift is necessary at this time.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	546,800	860,600	0	6,984,500	0	8,391,900
Dedicated	0.00	6,200	44,300	0	3,882,400	0	3,932,900
Federal	0.00	304,300	2,819,700	0	7,055,800	0	10,179,800
Other	13.04	46,100	438,300	0	0	0	484,400
Total	13.04	903,400	4,162,900	0	17,922,700	0	22,989,000
FY 2010 Gov's Recommendation							
General	0.00	546,800	860,600	0	6,984,500	0	8,391,900
Dedicated	0.00	6,200	44,300	0	3,882,400	0	3,932,900
Federal	0.00	304,300	2,819,700	0	7,055,800	0	10,179,800
Other	13.04	46,100	438,300	0	0	0	484,400
Total	13.04	903,400	4,162,900	0	17,922,700	0	22,989,000

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Self-Reliance Program provides eligibility determinations for benefit programs, cash assistance, job training, child care assistance, and child support enforcement.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 653						
General	0.00	14,933,600	10,445,800	273,400	0	0	25,652,800
Dedicated	0.00	67,200	0	0	0	0	67,200
Federal	0.00	20,449,200	18,585,700	258,800	0	0	39,293,700
Other	617.69	0	2,265,200	0	0	0	2,265,200
Total	617.69	35,450,000	31,296,700	532,200	0	0	67,278,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2008.

General	0.00	209,500	2,628,800	0	0	0	2,838,300
Total	0.00	209,500	2,628,800	0	0	0	2,838,300

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$2,958,600 of its FY 2008 General Fund appropriation as unspent. This decision unit provides for the Self Reliance Operations portion of the reversion.

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

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	0	(20,000)	0	0	0	(20,000)
Federal	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(193,500)	(63,900)	(44,100)	0	0	(301,500)
Federal	0.00	(274,400)	(57,000)	(30,800)	0	0	(362,200)
Total	0.00	(467,900)	(120,900)	(74,900)	0	0	(663,700)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(130,400)	0	0	0	0	(130,400)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(178,200)	0	0	0	0	(178,200)
Total	0.00	(308,900)	0	0	0	0	(308,900)

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Appropriation							
General	0.00	15,022,500	12,990,700	229,300	0	0	28,242,500
Dedicated	0.00	66,900	0	0	0	0	66,900
Federal	0.00	19,996,600	18,508,700	228,000	0	0	38,733,300
Other	617.69	0	2,265,200	0	0	0	2,265,200
Total	617.69	35,086,000	33,764,600	457,300	0	0	69,307,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides federal funds spending authority to be used as match for the FY 2008 carry over within the EPICS replacement project. □□□□□□

Federal	0.00	0	2,628,800	0	0	0	2,628,800
Total	0.00	0	2,628,800	0	0	0	2,628,800

6.42 Object Transfers: This decision unit adjusts FY 2008 carryover from Personnel Costs to Operating Expenditures for the Deficit Reduction Act \$25 Child Support Collection fee. □□□□□

General	0.00	(209,500)	209,500	0	0	0	0
Total	0.00	(209,500)	209,500	0	0	0	0

6.53 Transfer Between Programs: This decision unit provides 4.0 FTP transferred from Indirect Support Services to Self-Reliance Operations to properly align FTP with the work and budget.

Other	4.00	0	0	0	0	0	0
Total	4.00	0	0	0	0	0	0

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

General	0.00	(203,300)	0	0	0	0	(203,300)
Total	0.00	(203,300)	0	0	0	0	(203,300)

FY 2009 Estimated Expenditures

General	0.00	14,609,700	13,200,200	229,300	0	0	28,039,200
Dedicated	0.00	66,900	0	0	0	0	66,900
Federal	0.00	19,996,600	21,137,500	228,000	0	0	41,362,100
Other	621.69	0	2,265,200	0	0	0	2,265,200
Total	621.69	34,673,200	36,602,900	457,300	0	0	71,733,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of vehicles, office equipment, EPICS replacement, and ICSES enhancements.

General	0.00	0	(8,484,100)	(273,400)	0	0	(8,757,500)
Federal	0.00	0	(9,494,300)	(258,800)	0	0	(9,753,100)
Total	0.00	0	(17,978,400)	(532,200)	0	0	(18,510,600)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	193,500	63,900	44,100	0	0	301,500
Federal	0.00	274,400	57,000	30,800	0	0	362,200
Total	0.00	467,900	120,900	74,900	0	0	663,700

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.							
General	0.00	(33,600)	(33,000)	0	0	0	(66,600)
Federal	0.00	(50,400)	(30,500)	0	0	0	(80,900)
Total	0.00	(84,000)	(63,500)	0	0	0	(147,500)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.							
General	0.00	(22,400)	(22,000)	0	0	0	(44,400)
Federal	0.00	(33,600)	0	0	0	0	(33,600)
Total	0.00	(56,000)	(22,000)	0	0	0	(78,000)
FY 2010 Base							
General	0.00	14,747,200	4,725,000	0	0	0	19,472,200
Dedicated	0.00	66,900	0	0	0	0	66,900
Federal	0.00	20,187,000	11,669,700	0	0	0	31,856,700
Other	621.69	0	2,265,200	0	0	0	2,265,200
Total	621.69	35,001,100	18,659,900	0	0	0	53,661,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	233,300	0	0	0	0	233,300
Federal	0.00	319,300	0	0	0	0	319,300
Total	0.00	552,600	0	0	0	0	552,600
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(130,400)	0	0	0	0	(130,400)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(178,200)	0	0	0	0	(178,200)
Total	0.00	(308,900)	0	0	0	0	(308,900)
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Self Reliance Operations.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Self Reliance Operations.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Federal	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,600	0	0	0	1,600

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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

FY 2010 Total Maintenance

General	0.00	14,850,100	4,725,500	0	0	0	19,575,600
Dedicated	0.00	66,600	0	0	0	0	66,600
Federal	0.00	20,328,100	11,670,800	0	0	0	31,998,900
Other	621.69	0	2,265,200	0	0	0	2,265,200
Total	621.69	35,244,800	18,661,500	0	0	0	53,906,300

Line Items

12.01 EPICS Implementation and Maintenance: The Governor recommends funding for the completion of the Eligibility Program Integrated Computer System (EPICS) replacement. The recommendation includes one-time implementation expenditures as well as the ongoing operating costs for system maintenance and support. The new system will correct high error rates, address critical business needs, and modernize practices that the old system could not fulfill.

General	0.00	0	1,372,100	0	0	0	1,372,100
Federal	0.00	0	1,372,100	0	0	0	1,372,100
Total	0.00	0	2,744,200	0	0	0	2,744,200

12.02 Child Support \$25 DRA Fee: The Governor recommends increased General Fund for the federal Child Support Collection fee. The Deficit Reduction Act mandates states pay \$25.00 to the federal government annually for every child support case in which the state collects more than \$500 during a year. This decision unit provides funding to cover the portion unable to be collected from the non-custodial parent.

General	0.00	0	227,200	0	0	0	227,200
Total	0.00	0	227,200	0	0	0	227,200

FY 2010 Gov's Recommendation

General	0.00	14,850,100	6,324,800	0	0	0	21,174,900
Dedicated	0.00	66,600	0	0	0	0	66,600
Federal	0.00	20,328,100	13,042,900	0	0	0	33,371,000
Other	621.69	0	2,265,200	0	0	0	2,265,200
Total	621.69	35,244,800	21,632,900	0	0	0	56,877,700

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Benefit Payments for Temporary Assistance to Families in Idaho (TAFI) and Aid to the Aged, Blind, and Disabled (AABD) are contained in this program.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 653

General	0.00	0	0	0	19,127,800	0	19,127,800
Federal	0.00	0	0	0	59,467,400	0	59,467,400
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	78,618,700	0	78,618,700

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	0	0	0	(368,600)	0	(368,600)
Federal	0.00	0	0	0	(860,000)	0	(860,000)
Total	0.00	0	0	0	(1,228,600)	0	(1,228,600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(1,097,300)	0	(1,097,300)
Federal	0.00	0	0	0	(1,627,100)	0	(1,627,100)
Total	0.00	0	0	0	(2,724,400)	0	(2,724,400)

FY 2009 Total Appropriation

General	0.00	0	0	0	17,661,900	0	17,661,900
Federal	0.00	0	0	0	56,980,300	0	56,980,300
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	74,665,700	0	74,665,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides increased spending authority in federal funds for the Low Income Home Energy Assistance Program (LIHEAP). The federal government increased LIHEAP payments to Idaho by 54% in FY 2009, but was not anticipated during the FY 2009 budget setting process.

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

FY 2009 Estimated Expenditures

General	0.00	0	0	0	17,661,900	0	17,661,900
Federal	0.00	0	0	0	70,880,300	0	70,880,300
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	88,565,700	0	88,565,700

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision removes one-time funding associated with increased federal LIHEAP payments.						
Federal	0.00	0	0	0	(13,900,000)	0	(13,900,000)
Total	0.00	0	0	0	(13,900,000)	0	(13,900,000)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	0	0	0	1,097,300	0	1,097,300
Federal	0.00	0	0	0	1,627,100	0	1,627,100
Total	0.00	0	0	0	2,724,400	0	2,724,400
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	0	0	0	(1,099,300)	0	(1,099,300)
Federal	0.00	0	0	0	516,000	0	516,000
Total	0.00	0	0	0	(583,300)	0	(583,300)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	0	0	0	(732,800)	0	(732,800)
Federal	0.00	0	0	0	344,000	0	344,000
Total	0.00	0	0	0	(388,800)	0	(388,800)
FY 2010 Base							
General	0.00	0	0	0	16,927,100	0	16,927,100
Federal	0.00	0	0	0	59,467,400	0	59,467,400
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	76,418,000	0	76,418,000
Program Maintenance							
10.74	Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.795% to 69.493%.						
General	0.00	0	0	0	39,100	0	39,100
Federal	0.00	0	0	0	(39,100)	0	(39,100)
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	0	0	0	16,966,200	0	16,966,200
Federal	0.00	0	0	0	59,428,300	0	59,428,300
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	76,418,000	0	76,418,000
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	16,966,200	0	16,966,200
Federal	0.00	0	0	0	59,428,300	0	59,428,300
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	76,418,000	0	76,418,000

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Administration and Medical Management comprises all the expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through regular Medicaid (Title 19) and CHIP (Title 21). Administrative functions include administering Trustee/Benefit Payments, contracts with state agencies and universities for medical management, drug utilization review, individual assessments, and licensing and inspecting health facilities such as nursing homes, hospitals, and residential and assisted living facilities.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 625						
General	0.00	7,169,600	9,881,600	31,800	1,311,000	0	18,394,000
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	12,358,700	31,240,200	91,800	1,638,600	0	45,329,300
Other	290.00	0	3,383,800	0	0	0	3,383,800
Total	290.00	19,528,300	44,657,600	123,600	2,949,600	0	67,259,100

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2008.

General	0.00	0	98,400	0	0	0	98,400
Total	0.00	0	98,400	0	0	0	98,400

4.31 Supplemental - Third Party Recovery: The Governor recommends increased spending authority for funds generated by Medicaid's Third Party Recovery (TPR) contract. Medicaid is federally mandated to conduct TPR services to recover funds due to Medicaid from commercial health companies, liability insurers, and providers. TPR contractors also are responsible for finding insurance coverage that should pay primary to Medicaid coverage. The receipts generated by the contractor are also the receipts used to pay the contract and for services paid for Medicaid recipients. This recommendation is increased spending authority resulting from TPR recovery. □□□□□

Other	0.00	0	2,600,000	0	0	0	2,600,000
Total	0.00	0	2,600,000	0	0	0	2,600,000

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	0	(78,300)	0	0	0	(78,300)
Federal	0.00	0	(78,300)	0	0	0	(78,300)
Total	0.00	0	(156,600)	0	0	0	(156,600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(53,100)	(149,400)	(11,700)	0	0	(214,200)
Federal	0.00	(133,700)	(147,700)	(11,700)	0	0	(293,100)
Total	0.00	(186,800)	(297,100)	(23,400)	0	0	(507,300)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(53,200)	0	0	0	0	(53,200)
Federal	0.00	(91,800)	0	0	0	0	(91,800)
Total	0.00	(145,000)	0	0	0	0	(145,000)

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Appropriation							
General	0.00	7,063,300	9,752,300	20,100	1,311,000	0	18,146,700
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	12,133,200	31,014,200	80,100	1,638,600	0	44,866,100
Other	290.00	0	5,983,800	0	0	0	5,983,800
Total	290.00	19,196,500	46,902,300	100,200	2,949,600	0	69,148,600

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides 1.0 FTP transferred from Indirect Support Services to Medical Administration and Management.

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

FY 2009 Estimated Expenditures

General	0.00	7,063,300	9,752,300	20,100	1,311,000	0	18,146,700
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	12,133,200	31,014,200	80,100	1,638,600	0	44,866,100
Other	291.00	0	5,983,800	0	0	0	5,983,800
Total	291.00	19,196,500	46,902,300	100,200	2,949,600	0	69,148,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement vehicles, the Health Data Exchange, and MMIS procurement.

General	0.00	(41,300)	(3,461,100)	(31,800)	0	0	(3,534,200)
Federal	0.00	(376,100)	(15,675,400)	(91,800)	0	0	(16,143,300)
Other	(8.00)	0	0	0	0	0	0
Total	(8.00)	(417,400)	(19,136,500)	(123,600)	0	0	(19,677,500)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	53,100	149,400	11,700	0	0	214,200
Federal	0.00	133,700	147,700	11,700	0	0	293,100
Total	0.00	186,800	297,100	23,400	0	0	507,300

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	0	(84,200)	0	0	0	(84,200)
Federal	0.00	0	(83,100)	0	0	0	(83,100)
Total	0.00	0	(167,300)	0	0	0	(167,300)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.

General	0.00	0	(56,200)	0	0	0	(56,200)
Federal	0.00	0	(55,400)	0	0	0	(55,400)
Total	0.00	0	(111,600)	0	0	0	(111,600)

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	0.00	7,075,100	6,300,200	0	1,311,000	0	14,686,300
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,890,800	15,348,000	0	1,638,600	0	28,877,400
Other	283.00	0	5,983,800	0	0	0	5,983,800
Total	283.00	18,965,900	27,784,000	0	2,949,600	0	49,699,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	99,800	0	0	0	0	99,800
Federal	0.00	161,200	0	0	0	0	161,200
Total	0.00	261,000	0	0	0	0	261,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(53,200)	0	0	0	0	(53,200)
Federal	0.00	(91,800)	0	0	0	0	(91,800)
Total	0.00	(145,000)	0	0	0	0	(145,000)
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Medical Administration and Management.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Medical Administration and Management.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(300)	0	0	0	(300)

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	7,121,700	6,300,100	0	1,311,000	0	14,732,800
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,960,200	15,347,800	0	1,638,600	0	28,946,600
Other	283.00	0	5,983,800	0	0	0	5,983,800
Total	283.00	19,081,900	27,783,700	0	2,949,600	0	49,815,200
Line Items							
12.01 MMIS Reprocurement: The Governor recommends funding and 6.0 limited service FTP for the continuation of the MMIS reprocurement project. This funding provides for the final phase of design, development, and implementation of the MMIS project, and three months of ongoing operations to cover the anticipated implementation timeframe within FY 2010. Additionally, the six limited service FTP are associated with the project; five program specialists and one administrative assistant.							
General	0.00	38,300	5,220,900	0	0	0	5,259,200
Federal	0.00	342,500	15,662,600	0	0	0	16,005,100
Other	6.00	0	0	0	0	0	0
Total	6.00	380,800	20,883,500	0	0	0	21,264,300
12.02 Assisted Living Rate Adjustment & UAI Update: The Governor does not recommend additional funding for updates to the Uniform Assessment Instrument, but supports the agency finding alternative internal options to make these updates.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 AG Staff Transfer (Indirect & Medicaid): The Governor recommends the transfer of 2.0 FTP and associated Personnel Costs from Medical Administration and Management to the Office of the Attorney General. These positions currently serve as support staff to Attorney General staff working on IDHW activities. This transfer better aligns the staff with the agency for which they work.							
General	0.00	(39,500)	0	0	0	0	(39,500)
Federal	0.00	(63,900)	0	0	0	0	(63,900)
Other	(2.00)	0	0	0	0	0	0
Total	(2.00)	(103,400)	0	0	0	0	(103,400)

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Gov's Recommendation							
General	0.00	7,120,500	11,521,000	0	1,311,000	0	19,952,500
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	12,238,800	31,010,400	0	1,638,600	0	44,887,800
Other	287.00	0	5,983,800	0	0	0	5,983,800
Total	287.00	19,359,300	48,667,200	0	2,949,600	0	70,976,100

Health & Welfare, Department of
Medical Assistance
Healthy Children and Working Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Medicaid eligible group primarily consisting of Pregnant Woman and Children (PWC), Family Medicaid, and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of health and disease.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 625							
General	0.00	0	0	0	95,044,000	0	95,044,000
Dedicated	0.00	0	0	0	2,484,600	0	2,484,600
Federal	0.00	0	0	0	229,991,300	0	229,991,300
Other	0.00	0	0	0	39,842,700	0	39,842,700
Total	0.00	0	0	0	367,362,600	0	367,362,600

Appropriation Adjustments

4.31 Supplemental - Adjust Trustee & Benefit Project Ex: The Governor recommends increased Trustee & Benefit funding to cover the projected Medicaid shortfall in FY 2009. The shortfall is the result of higher than projected Medicaid utilization and inflation. Additionally, due to a shortfall in FY 2008, \$4.5 million of provider payments were held into FY 2009. The agency requested ongoing General Fund and federal funds in this decision unit, however the Governor recommends using one-time excess cash in the Cooperative Welfare Fund to replace the General Fund portion of the request. □□□□□

Federal	0.00	0	0	0	3,079,700	0	3,079,700
Other	0.00	0	0	0	1,332,800	0	1,332,800
Total	0.00	0	0	0	4,412,500	0	4,412,500

4.32 Supplemental - Upper Payment Limits: The Governor recommends increased funding for the Upper Payment Limit (UPL) reimbursement to hospitals in Medicaid. Legislation passed during the 2008 Legislative Session authorizing private hospital contributions to fund a dedicated fund to cover the state's portion of match for Medicaid payments to private hospitals for UPL reimbursement.

Federal	0.00	0	0	0	15,119,700	0	15,119,700
Other	0.00	0	0	0	6,426,300	0	6,426,300
Total	0.00	0	0	0	21,546,000	0	21,546,000

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	0	0	0	(1,359,600)	0	(1,359,600)
Federal	0.00	0	0	0	(3,140,700)	0	(3,140,700)
Total	0.00	0	0	0	(4,500,300)	0	(4,500,300)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(4,382,100)	0	(4,382,100)
Federal	0.00	0	0	0	(10,125,400)	0	(10,125,400)
Total	0.00	0	0	0	(14,507,500)	0	(14,507,500)

Health & Welfare, Department of
 Medical Assistance
 Healthy Children and Working Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Total Appropriation							
General	0.00	0	0	0	89,302,300	0	89,302,300
Dedicated	0.00	0	0	0	2,484,600	0	2,484,600
Federal	0.00	0	0	0	234,924,600	0	234,924,600
Other	0.00	0	0	0	47,601,800	0	47,601,800
Total	0.00	0	0	0	374,313,300	0	374,313,300
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	89,302,300	0	89,302,300
Dedicated	0.00	0	0	0	2,484,600	0	2,484,600
Federal	0.00	0	0	0	234,924,600	0	234,924,600
Other	0.00	0	0	0	47,601,800	0	47,601,800
Total	0.00	0	0	0	374,313,300	0	374,313,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding provided for the Trustee & Benefit supplemental found in DU 4.31 and increased utilization and caseload funded as one-time in FY 2009.							
General	0.00	0	0	0	(5,339,900)	0	(5,339,900)
Dedicated	0.00	0	0	0	(326,700)	0	(326,700)
Federal	0.00	0	0	0	(15,323,200)	0	(15,323,200)
Other	0.00	0	0	0	(4,090,100)	0	(4,090,100)
Total	0.00	0	0	0	(25,079,900)	0	(25,079,900)
8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.							
General	0.00	0	0	0	4,382,100	0	4,382,100
Federal	0.00	0	0	0	10,125,400	0	10,125,400
Total	0.00	0	0	0	14,507,500	0	14,507,500
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.							
General	0.00	0	0	0	(8,915,100)	0	(8,915,100)
Federal	0.00	0	0	0	(2,461,200)	0	(2,461,200)
Total	0.00	0	0	0	(11,376,300)	0	(11,376,300)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.							
General	0.00	0	0	0	(5,492,900)	0	(5,492,900)
Federal	0.00	0	0	0	(1,640,800)	0	(1,640,800)
Total	0.00	0	0	0	(7,133,700)	0	(7,133,700)
FY 2010 Base							
General	0.00	0	0	0	73,936,500	0	73,936,500
Dedicated	0.00	0	0	0	2,157,900	0	2,157,900
Federal	0.00	0	0	0	225,624,800	0	225,624,800
Other	0.00	0	0	0	43,511,700	0	43,511,700
Total	0.00	0	0	0	345,230,900	0	345,230,900

Health & Welfare, Department of
Medical Assistance
Healthy Children and Working Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.71 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid caseload increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid utilization increase.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid pricing increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.795% to 69.493%.							
General	0.00	0	0	0	1,070,100	0	1,070,100
Federal	0.00	0	0	0	(1,070,100)	0	(1,070,100)
Total	0.00	0	0	0	0	0	0
10.75 Nondiscretionary Adjustments: This decision unit reflects the enhanced Federal Medical Assistance Percentage rate change. The state's rate changes from 78.858% to 78.645%.							
General	0.00	0	0	0	45,700	0	45,700
Federal	0.00	0	0	0	(45,700)	0	(45,700)
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: The Governor recommends increased funding to cover FY 2009 Medicaid growth funded as one-time to be restored as ongoing.							
General	0.00	0	0	0	5,339,900	0	5,339,900
Dedicated	0.00	0	0	0	326,700	0	326,700
Federal	0.00	0	0	0	12,243,500	0	12,243,500
Other	0.00	0	0	0	2,757,300	0	2,757,300
Total	0.00	0	0	0	20,667,400	0	20,667,400
FY 2010 Total Maintenance							
General	0.00	0	0	0	80,392,200	0	80,392,200
Dedicated	0.00	0	0	0	2,484,600	0	2,484,600
Federal	0.00	0	0	0	236,752,500	0	236,752,500
Other	0.00	0	0	0	46,269,000	0	46,269,000
Total	0.00	0	0	0	365,898,300	0	365,898,300

Health & Welfare, Department of
 Medical Assistance
 Healthy Children and Working Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	80,392,200	0	80,392,200
Dedicated	0.00	0	0	0	2,484,600	0	2,484,600
Federal	0.00	0	0	0	236,752,500	0	236,752,500
Other	0.00	0	0	0	46,269,000	0	46,269,000
Total	0.00	0	0	0	365,898,300	0	365,898,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Medicaid eligible group primarily consisting of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 625							
General	0.00	0	0	0	172,551,400	0	172,551,400
Dedicated	0.00	0	0	0	879,400	0	879,400
Federal	0.00	0	0	0	354,090,700	0	354,090,700
Other	0.00	0	0	0	40,803,500	0	40,803,500
Total	0.00	0	0	0	568,325,000	0	568,325,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from FY 2008.							
General	0.00	0	0	0	1,022,300	0	1,022,300
Total	0.00	0	0	0	1,022,300	0	1,022,300
4.31 Supplemental - Adjust Trustee & Benefit Expenditur: The Governor recommends increased Trustee & Benefit funding to cover the projected Medicaid shortfall in FY 2009. The shortfall is the result of higher than projected Medicaid utilization and inflation. Additionally, due to a shortfall in FY 2008, \$4.5 million of provider payments were held into FY 2009. The agency requested ongoing General Fund and federal funds in this decision unit, however the Governor recommends using one-time excess cash in the Cooperative Welfare Fund to replace the General Fund portion of the request.							
Federal	0.00	0	0	0	4,764,400	0	4,764,400
Other	0.00	0	0	0	2,061,900	0	2,061,900
Total	0.00	0	0	0	6,826,300	0	6,826,300
4.32 Supplemental - Upper Payment Limits: The Governor recommends increased funding for the Upper Payment Limit (UPL) reimbursement to hospitals in Medicaid. Legislation passed during the 2008 Legislative Session authorizing private hospital contributions to fund a dedicated fund to cover the state's portion of match for Medicaid payments to private hospitals for UPL reimbursement.							
Federal	0.00	0	0	0	8,159,800	0	8,159,800
Other	0.00	0	0	0	3,468,200	0	3,468,200
Total	0.00	0	0	0	11,628,000	0	11,628,000
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.							
General	0.00	0	0	0	(1,934,400)	0	(1,934,400)
Federal	0.00	0	0	0	(4,540,100)	0	(4,540,100)
Total	0.00	0	0	0	(6,474,500)	0	(6,474,500)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	0	0	(1,551,800)	0	(1,551,800)
Federal	0.00	0	0	0	(4,388,800)	0	(4,388,800)
Total	0.00	0	0	0	(5,940,600)	0	(5,940,600)

Health & Welfare, Department of
 Medical Assistance
 Special Needs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Appropriation							
General	0.00	0	0	0	170,087,500	0	170,087,500
Dedicated	0.00	0	0	0	879,400	0	879,400
Federal	0.00	0	0	0	358,086,000	0	358,086,000
Other	0.00	0	0	0	46,333,600	0	46,333,600
Total	0.00	0	0	0	575,386,500	0	575,386,500

FY 2009 Estimated Expenditures							
General	0.00	0	0	0	170,087,500	0	170,087,500
Dedicated	0.00	0	0	0	879,400	0	879,400
Federal	0.00	0	0	0	358,086,000	0	358,086,000
Other	0.00	0	0	0	46,333,600	0	46,333,600
Total	0.00	0	0	0	575,386,500	0	575,386,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding provided for the Trustee & Benefit supplemental found in DU 4.31 and increased utilization and caseload funded as one-time in FY 2009.

General	0.00	0	0	0	(9,747,000)	0	(9,747,000)
Dedicated	0.00	0	0	0	(110,400)	0	(110,400)
Federal	0.00	0	0	0	(25,122,100)	0	(25,122,100)
Other	0.00	0	0	0	(4,885,800)	0	(4,885,800)
Total	0.00	0	0	0	(39,865,300)	0	(39,865,300)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	0	0	0	1,551,800	0	1,551,800
Federal	0.00	0	0	0	4,388,800	0	4,388,800
Total	0.00	0	0	0	5,940,600	0	5,940,600

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	0	0	0	(2,824,700)	0	(2,824,700)
Federal	0.00	0	0	0	(6,386,400)	0	(6,386,400)
Total	0.00	0	0	0	(9,211,100)	0	(9,211,100)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.

General	0.00	0	0	0	(1,883,100)	0	(1,883,100)
Federal	0.00	0	0	0	(3,604,000)	0	(3,604,000)
Total	0.00	0	0	0	(5,487,100)	0	(5,487,100)

FY 2010 Base

General	0.00	0	0	0	157,184,500	0	157,184,500
Dedicated	0.00	0	0	0	769,000	0	769,000
Federal	0.00	0	0	0	327,362,300	0	327,362,300
Other	0.00	0	0	0	41,447,800	0	41,447,800
Total	0.00	0	0	0	526,763,600	0	526,763,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.71 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid caseload increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid utilization increase.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid pricing increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.795% to 69.493%.							
General	0.00	0	0	0	1,599,100	0	1,599,100
Federal	0.00	0	0	0	(1,599,100)	0	(1,599,100)
Total	0.00	0	0	0	0	0	0
10.75 Nondiscretionary Adjustments: This decision unit reflects the enhanced Federal Medical Assistance Percentage rate change. The state's rate changes from 78.858% to 78.645%.							
General	0.00	0	0	0	68,400	0	68,400
Federal	0.00	0	0	0	(68,400)	0	(68,400)
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: The Governor recommends increased funding to cover FY 2009 Medicaid growth funded as one-time to be restored as ongoing.							
General	0.00	0	0	0	8,724,700	0	8,724,700
Dedicated	0.00	0	0	0	110,400	0	110,400
Federal	0.00	0	0	0	20,357,700	0	20,357,700
Other	0.00	0	0	0	2,823,900	0	2,823,900
Total	0.00	0	0	0	32,016,700	0	32,016,700
FY 2010 Total Maintenance							
General	0.00	0	0	0	167,576,700	0	167,576,700
Dedicated	0.00	0	0	0	879,400	0	879,400
Federal	0.00	0	0	0	346,052,500	0	346,052,500
Other	0.00	0	0	0	44,271,700	0	44,271,700
Total	0.00	0	0	0	558,780,300	0	558,780,300

Health & Welfare, Department of
 Medical Assistance
 Special Needs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Mental Health/DD Rate Increase: The Governor recommends additional funding for a rate adjustment to mental health and developmental disability providers for services provided to Medicaid clients. This rate adjustment will be offset by the savings found in DU 12.02.						
General	0.00	0	0	0	3,813,600	0	3,813,600
Federal	0.00	0	0	0	8,686,400	0	8,686,400
Total	0.00	0	0	0	12,500,000	0	12,500,000
12.02	Reduced Utilization: This decision unit provides savings resulting from reduction of utilization for psychosocial rehabilitation, partial care, and developmental therapy services. Due to the current economic situation and recent holdbacks, the Division of Medicaid has been forced to develop cost saving strategies in order to preserve other essential Medicaid services. This recommendation reduces the weekly cap of allowable hours for these services. The savings realized funds the mental health and developmental disabilities provider rate increase found in DU 12.01.						
General	0.00	0	0	0	(4,008,700)	0	(4,008,700)
Federal	0.00	0	0	0	(9,913,600)	0	(9,913,600)
Total	0.00	0	0	0	(13,922,300)	0	(13,922,300)
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	167,381,600	0	167,381,600
Dedicated	0.00	0	0	0	879,400	0	879,400
Federal	0.00	0	0	0	344,825,300	0	344,825,300
Other	0.00	0	0	0	44,271,700	0	44,271,700
Total	0.00	0	0	0	557,358,000	0	557,358,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 625						
General	0.00	0	0	0	116,503,400	0	116,503,400
Federal	0.00	0	0	0	276,325,700	0	276,325,700
Other	0.00	0	0	0	11,470,000	0	11,470,000
Total	0.00	0	0	0	404,299,100	0	404,299,100
Appropriation Adjustments							
4.31	Supplemental - Adjust Trustee & Benefit Expenditur: The Governor recommends increased Trustee & Benefit funding to cover the projected Medicaid shortfall in FY 2009. The shortfall is the result of higher than projected Medicaid utilization and inflation. Additionally, due to a shortfall in FY 2008, \$4.5 million of provider payments were held into FY 2009. The agency requested ongoing General Fund and federal funds in this decision unit, however the Governor recommends using one-time excess cash in the Cooperative Welfare Fund to replace the General Fund portion of the request.						
Federal	0.00	0	0	0	5,263,100	0	5,263,100
Other	0.00	0	0	0	4,105,300	0	4,105,300
Total	0.00	0	0	0	9,368,400	0	9,368,400
4.32	Supplemental - Upper Payment Limits: The Governor recommends increased funding for the Upper Payment Limit (UPL) reimbursement to hospitals in Medicaid. Legislation passed during the 2008 Legislative Session authorizing private hospital contributions to fund a dedicated fund to cover the state's portion of match for Medicaid payments to private hospitals for UPL reimbursement.						
Federal	0.00	0	0	0	720,000	0	720,000
Other	0.00	0	0	0	306,000	0	306,000
Total	0.00	0	0	0	1,026,000	0	1,026,000
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.						
General	0.00	0	0	0	(411,700)	0	(411,700)
Federal	0.00	0	0	0	(950,900)	0	(950,900)
Total	0.00	0	0	0	(1,362,600)	0	(1,362,600)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	0	0	(462,500)	0	(462,500)
Federal	0.00	0	0	0	(1,943,000)	0	(1,943,000)
Total	0.00	0	0	0	(2,405,500)	0	(2,405,500)
FY 2009 Total Appropriation							
General	0.00	0	0	0	115,629,200	0	115,629,200
Federal	0.00	0	0	0	279,414,900	0	279,414,900
Other	0.00	0	0	0	15,881,300	0	15,881,300
Total	0.00	0	0	0	410,925,400	0	410,925,400

Health & Welfare, Department of
 Medical Assistance
 Elderly

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	115,629,200	0	115,629,200
Federal	0.00	0	0	0	279,414,900	0	279,414,900
Other	0.00	0	0	0	15,881,300	0	15,881,300
Total	0.00	0	0	0	410,925,400	0	410,925,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding provided for the Trustee & Benefit supplemental found in DU 4.31 and increased utilization and caseload funded as one-time in FY 2009.							
General	0.00	0	0	0	(6,594,800)	0	(6,594,800)
Federal	0.00	0	0	0	(20,651,100)	0	(20,651,100)
Other	0.00	0	0	0	(4,899,100)	0	(4,899,100)
Total	0.00	0	0	0	(32,145,000)	0	(32,145,000)
8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.							
General	0.00	0	0	0	462,500	0	462,500
Federal	0.00	0	0	0	1,943,000	0	1,943,000
Total	0.00	0	0	0	2,405,500	0	2,405,500
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.							
General	0.00	0	0	0	247,000	0	247,000
Federal	0.00	0	0	0	570,500	0	570,500
Total	0.00	0	0	0	817,500	0	817,500
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.							
General	0.00	0	0	0	164,700	0	164,700
Federal	0.00	0	0	0	380,400	0	380,400
Total	0.00	0	0	0	545,100	0	545,100
FY 2010 Base							
General	0.00	0	0	0	109,908,600	0	109,908,600
Federal	0.00	0	0	0	261,657,700	0	261,657,700
Other	0.00	0	0	0	10,982,200	0	10,982,200
Total	0.00	0	0	0	382,548,500	0	382,548,500
Program Maintenance							
10.71 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid caseload increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid utilization increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Medical Assistance
Elderly

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments: Due to economic shortfalls, the Governor recommends no additional funding for projected Medicaid pricing increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.795% to 69.493%.							
General	0.00	0	0	0	1,125,600	0	1,125,600
Federal	0.00	0	0	0	(1,125,600)	0	(1,125,600)
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: The Governor recommends increased funding to cover FY 2009 Medicaid growth funded as one-time to be restored as ongoing.							
General	0.00	0	0	0	6,594,800	0	6,594,800
Federal	0.00	0	0	0	15,388,000	0	15,388,000
Other	0.00	0	0	0	793,800	0	793,800
Total	0.00	0	0	0	22,776,600	0	22,776,600
FY 2010 Total Maintenance							
General	0.00	0	0	0	117,629,000	0	117,629,000
Federal	0.00	0	0	0	275,920,100	0	275,920,100
Other	0.00	0	0	0	11,776,000	0	11,776,000
Total	0.00	0	0	0	405,325,100	0	405,325,100
Line Items							
12.01 Assisted Living Facility Rate Adjustment : The Governor recommends additional funding for a rate adjustment to assisted living facilities for services provided to Medicaid clients. This rate adjustment will be offset by the savings realized in reducing nursing home incentive payments found in DU 12.02.							
General	0.00	0	0	0	1,491,300	0	1,491,300
Federal	0.00	0	0	0	3,508,700	0	3,508,700
Total	0.00	0	0	0	5,000,000	0	5,000,000
12.02 Reduction of Nursing Facility Incentive Payments: This decision unit reduces funding for incentive payments made to nursing home facilities. Currently, Medicaid generously rewards nursing facilities that keep their costs below an administrative cap. Due to the economic situation and recent holdbacks, the Division of Medicaid has been forced to develop cost saving strategies in order to preserve other essential Medicaid services. This recommendation only reduces the amount provided for incentive payments but still maintains incentive payments. This savings enables the provision of the assisted living facility reimbursement rate increase found in DU 12.01.							
General	0.00	0	0	0	(1,650,000)	0	(1,650,000)
Federal	0.00	0	0	0	(3,850,000)	0	(3,850,000)
Total	0.00	0	0	0	(5,500,000)	0	(5,500,000)
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	117,470,300	0	117,470,300
Federal	0.00	0	0	0	275,578,800	0	275,578,800
Other	0.00	0	0	0	11,776,000	0	11,776,000
Total	0.00	0	0	0	404,825,100	0	404,825,100

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: This program includes Child Protection, Foster Care, Adoptions, and Independent Living services. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who can no longer be cared for by their parents.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 659							
General	0.00	11,585,100	1,965,200	228,200	0	0	13,778,500
Federal	0.00	13,087,400	6,300,300	127,900	0	0	19,515,600
Other	398.17	96,200	0	0	0	0	96,200
Total	398.17	24,768,700	8,265,500	356,100	0	0	33,390,300

Appropriation Adjustments

- 4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$2,958,600 of its FY 2008 General Fund appropriation as unspent. This decision unit provides for the Child Welfare portion of the reversion.

General	0.00	1,278,500	0	0	0	0	1,278,500
Total	0.00	1,278,500	0	0	0	0	1,278,500

- 4.31 Supplemental - Dedicated Fund Spending Authority: The Governor recommends an increase in dedicated fund spending authority offset by reductions in General Fund and federal funds. IDHW has additional dedicated funds available from contributions from Casey Family Foundation.

Other	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000

- 4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	(110,300)	0	0	0	0	(110,300)
Federal	0.00	(18,100)	0	0	0	0	(18,100)
Total	0.00	(128,400)	0	0	0	0	(128,400)

- 4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(511,100)	(77,700)	(90,000)	0	0	(678,800)
Federal	0.00	410,200	(44,900)	(64,800)	0	0	300,500
Total	0.00	(100,900)	(122,600)	(154,800)	0	0	(378,300)

- 4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(93,200)	0	0	0	0	(93,200)
Federal	0.00	(105,100)	0	0	0	0	(105,100)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(199,000)	0	0	0	0	(199,000)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Total Appropriation							
General	0.00	12,149,000	1,887,500	138,200	0	0	14,174,700
Federal	0.00	13,374,400	6,255,400	63,100	0	0	19,692,900
Other	398.17	95,500	20,000	0	0	0	115,500
Total	398.17	25,618,900	8,162,900	201,300	0	0	33,983,100

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides the net transfer between three programs. Indirect Support Services transferred 2.0 FTP with no Personnel Costs to Child Welfare. Child Welfare transferred 1.5 FTP and associated Personnel Costs to Community Developmental Disabilities to best align the FTP and work with the program.

Federal	0.00	(93,600)	(80,000)	0	0	0	(173,600)
Other	0.50	0	0	0	0	0	0
Total	0.50	(93,600)	(80,000)	0	0	0	(173,600)

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

General	0.00	(1,278,500)	0	0	0	0	(1,278,500)
Total	0.00	(1,278,500)	0	0	0	0	(1,278,500)

FY 2009 Estimated Expenditures

General	0.00	10,870,500	1,887,500	138,200	0	0	12,896,200
Federal	0.00	13,280,800	6,175,400	63,100	0	0	19,519,300
Other	398.67	95,500	20,000	0	0	0	115,500
Total	398.67	24,246,800	8,082,900	201,300	0	0	32,531,000

Base Adjustments

8.39 Transfer Between Programs: The Governor recommends the transfer of the Careline FTP and budget from Child Welfare to Service Integration. This transfer is intended to consolidate related programs within one manager and budget for better supervision and oversight. Careline and Service Integration both provide information, referrals, and crisis diversion.

General	0.00	(117,200)	(22,500)	0	0	0	(139,700)
Federal	0.00	(330,900)	(62,500)	0	0	0	(393,400)
Other	(6.00)	(21,100)	0	0	0	0	(21,100)
Total	(6.00)	(469,200)	(85,000)	0	0	0	(554,200)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement vehicles and the one-time costs associated with additional child welfare staff.

General	0.00	0	0	(228,200)	0	0	(228,200)
Federal	0.00	0	0	(127,900)	0	0	(127,900)
Total	0.00	0	0	(356,100)	0	0	(356,100)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	511,100	77,700	90,000	0	0	678,800
Federal	0.00	(410,200)	44,900	64,800	0	0	(300,500)
Total	0.00	100,900	122,600	154,800	0	0	378,300

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.							
General	0.00	(472,300)	(24,800)	0	0	0	(497,100)
Federal	0.00	325,700	(7,600)	0	0	0	318,100
Total	0.00	(146,600)	(32,400)	0	0	0	(179,000)
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.							
General	0.00	(314,800)	(16,600)	0	0	0	(331,400)
Federal	0.00	217,200	(5,100)	0	0	0	212,100
Total	0.00	(97,600)	(21,700)	0	0	0	(119,300)
FY 2010 Base							
General	0.00	10,477,300	1,901,300	0	0	0	12,378,600
Federal	0.00	13,082,600	6,145,100	0	0	0	19,227,700
Other	392.67	74,400	20,000	0	0	0	94,400
Total	392.67	23,634,300	8,066,400	0	0	0	31,700,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	153,000	0	0	0	0	153,000
Federal	0.00	196,900	0	0	0	0	196,900
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	351,100	0	0	0	0	351,100
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(93,200)	0	0	0	0	(93,200)
Federal	0.00	(105,100)	0	0	0	0	(105,100)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(199,000)	0	0	0	0	(199,000)
10.19 Fund Shift: This decision unit provides a fund shift from federal funds to General Fund to cover increased benefit costs.							
General	0.00	45,000	0	0	0	0	45,000
Federal	0.00	(45,000)	0	0	0	0	(45,000)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Child Welfare.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Child Welfare.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.29 Fund Shift: The Governor recommends no inflation in Child Welfare, as a consequence no inflationary fund shift is necessary at this time.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,400	0	0	0	1,400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	10,582,100	1,901,600	0	0	0	12,483,700
Federal	0.00	13,129,400	6,146,200	0	0	0	19,275,600
Other	392.67	74,900	20,000	0	0	0	94,900
Total	392.67	23,786,400	8,067,800	0	0	0	31,854,200

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.02 Expanding Academy Training Resources: The Governor recommends additional funding for expansion academy training contingent on pending federal approval. IDHW is currently working through the federal approval process for use of IV-E funding for this training expansion. The expansion will be provided through a contract with Boise State University to deliver child welfare academy training in all the regions, construct and implement a model of mentorship and support for new hires, develop learning tools and evaluation of training methods.							
Federal	0.00	0	398,500	0	0	0	398,500
Total	0.00	0	398,500	0	0	0	398,500
FY 2010 Gov's Recommendation							
General	0.00	10,582,100	1,901,600	0	0	0	12,483,700
Federal	0.00	13,129,400	6,544,700	0	0	0	19,674,100
Other	392.67	74,900	20,000	0	0	0	94,900
Total	392.67	23,786,400	8,466,300	0	0	0	32,252,700

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: These resources are targeted to abused and neglected children who are placed in the custody of the Department of Health and Welfare by the courts. Foster parents provide for the day-to-day care, supervision and safety of these children. Residential treatment services are provided in a 24-hour facility for those children in the state's custody who suffer from severe emotional disturbance.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 659							
General	0.00	0	0	0	13,019,100	0	13,019,100
Federal	0.00	0	0	0	13,587,600	0	13,587,600
Other	0.00	0	0	0	776,000	0	776,000
Total	0.00	0	0	0	27,382,700	0	27,382,700

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$2,958,600 of its FY 2008 General Fund appropriation as unspent. This decision unit provides for the Foster Care and Residential Payments portion of the reversion.

General	0.00	0	0	0	782,000	0	782,000
Total	0.00	0	0	0	782,000	0	782,000

4.31 Supplemental - Dedicated Fund Spending Authority: The Governor recommends an increase in dedicated fund spending authority offset by reductions in General Fund and federal funds. IDHW has additional dedicated funds available from contributions from Casey Family Foundation and higher than anticipated collections in child support and Social Security Income payments.

General	0.00	0	0	0	(75,000)	0	(75,000)
Federal	0.00	0	0	0	(175,100)	0	(175,100)
Other	0.00	0	0	0	275,100	0	275,100
Total	0.00	0	0	0	25,000	0	25,000

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	0	0	0	(146,800)	0	(146,800)
Federal	0.00	0	0	0	(146,800)	0	(146,800)
Total	0.00	0	0	0	(293,600)	0	(293,600)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(203,600)	0	(203,600)
Federal	0.00	0	0	0	(234,200)	0	(234,200)
Total	0.00	0	0	0	(437,800)	0	(437,800)

FY 2009 Total Appropriation

General	0.00	0	0	0	13,375,700	0	13,375,700
Federal	0.00	0	0	0	13,031,500	0	13,031,500
Other	0.00	0	0	0	1,051,100	0	1,051,100
Total	0.00	0	0	0	27,458,300	0	27,458,300

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	0	0	0	(782,000)	0	(782,000)
Total	0.00	0	0	0	(782,000)	0	(782,000)
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	12,593,700	0	12,593,700
Federal	0.00	0	0	0	13,031,500	0	13,031,500
Other	0.00	0	0	0	1,051,100	0	1,051,100
Total	0.00	0	0	0	26,676,300	0	26,676,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for foster and residential care caseload growth and Casey Family Foundation contributions.						
General	0.00	0	0	0	(310,200)	0	(310,200)
Other	0.00	0	0	0	(95,700)	0	(95,700)
Total	0.00	0	0	0	(405,900)	0	(405,900)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	0	0	0	203,600	0	203,600
Federal	0.00	0	0	0	234,200	0	234,200
Total	0.00	0	0	0	437,800	0	437,800
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	0	0	0	(274,700)	0	(274,700)
Federal	0.00	0	0	0	(140,500)	0	(140,500)
Total	0.00	0	0	0	(415,200)	0	(415,200)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	0	0	0	(183,100)	0	(183,100)
Federal	0.00	0	0	0	(93,700)	0	(93,700)
Total	0.00	0	0	0	(276,800)	0	(276,800)
FY 2010 Base							
General	0.00	0	0	0	12,029,300	0	12,029,300
Federal	0.00	0	0	0	13,031,500	0	13,031,500
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	26,016,200	0	26,016,200
Program Maintenance							
10.74	Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.795% to 69.493%.						
General	0.00	0	0	0	21,400	0	21,400
Federal	0.00	0	0	0	(21,400)	0	(21,400)
Total	0.00	0	0	0	0	0	0

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Total Maintenance							
General	0.00	0	0	0	12,050,700	0	12,050,700
Federal	0.00	0	0	0	13,010,100	0	13,010,100
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	26,016,200	0	26,016,200
Line Items							
12.01 Foster Home Rate Increase for Recruitment: The Governor does not recommend additional funding for foster home rate increase and recruitment at this time. The Governor is supportive of the effort for foster homes but limited state funds available preclude him from making this recommendation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Spending Authority for Unspent Casey Family Founda							
Other	0.00	0	0	0	295,700	0	295,700
Total	0.00	0	0	0	295,700	0	295,700
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	12,050,700	0	12,050,700
Federal	0.00	0	0	0	13,010,100	0	13,010,100
Other	0.00	0	0	0	1,251,100	0	1,251,100
Total	0.00	0	0	0	26,311,900	0	26,311,900

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 627							
General	0.00	826,300	134,800	1,400	0	0	962,500
Federal	0.00	749,600	116,000	1,200	700,000	0	1,566,800
Other	27.00	0	0	0	65,000	0	65,000
Total	27.00	1,575,900	250,800	2,600	765,000	0	2,594,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(13,200)	0	0	0	0	(13,200)
Total	0.00	(13,200)	0	0	0	0	(13,200)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(7,000)	(12,600)	(1,400)	0	0	(21,000)
Federal	0.00	(17,800)	(11,300)	(1,200)	0	0	(30,300)
Total	0.00	(24,800)	(23,900)	(2,600)	0	0	(51,300)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(7,100)	0	0	0	0	(7,100)
Federal	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(13,500)	0	0	0	0	(13,500)

FY 2009 Total Appropriation

General	0.00	799,000	122,200	0	0	0	921,200
Federal	0.00	725,400	104,700	0	700,000	0	1,530,100
Other	27.00	0	0	0	65,000	0	65,000
Total	27.00	1,524,400	226,900	0	765,000	0	2,516,300

FY 2009 Estimated Expenditures

General	0.00	799,000	122,200	0	0	0	921,200
Federal	0.00	725,400	104,700	0	700,000	0	1,530,100
Other	27.00	0	0	0	65,000	0	65,000
Total	27.00	1,524,400	226,900	0	765,000	0	2,516,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.39	Transfer Between Programs: The Governor recommends the transfer of the Careline FTP and budget from Child Welfare to Service Integration. This transfer is intended to consolidate related programs within one manager and budget for better supervision and oversight. Careline and Service Integration both provide information, referrals, and crisis diversion.						
General	0.00	117,200	22,500	0	0	0	139,700
Federal	0.00	330,900	62,500	0	0	0	393,400
Other	6.00	21,100	0	0	0	0	21,100
Total	6.00	469,200	85,000	0	0	0	554,200
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement office equipment and contributions from the Casey Family Foundation.						
General	0.00	0	0	(1,400)	0	0	(1,400)
Federal	0.00	0	0	(1,200)	0	0	(1,200)
Other	0.00	0	0	0	(15,000)	0	(15,000)
Total	0.00	0	0	(2,600)	(15,000)	0	(17,600)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	7,000	12,600	1,400	0	0	21,000
Federal	0.00	17,800	11,300	1,200	0	0	30,300
Total	0.00	24,800	23,900	2,600	0	0	51,300
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(29,400)	(6,800)	0	0	0	(36,200)
Federal	0.00	(28,100)	(6,100)	0	0	0	(34,200)
Total	0.00	(57,500)	(12,900)	0	0	0	(70,400)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	(19,600)	(4,600)	0	0	0	(24,200)
Federal	0.00	(18,700)	(4,100)	0	0	0	(22,800)
Total	0.00	(38,300)	(8,700)	0	0	0	(47,000)
FY 2010 Base							
General	0.00	874,200	145,900	0	0	0	1,020,100
Federal	0.00	1,027,300	168,300	0	700,000	0	1,895,600
Other	33.00	21,100	0	0	50,000	0	71,100
Total	33.00	1,922,600	314,200	0	750,000	0	2,986,800
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	12,400	0	0	0	0	12,400
Federal	0.00	11,400	0	0	0	0	11,400
Total	0.00	23,800	0	0	0	0	23,800

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(6,600)	0	0	0	0	(6,600)
Federal	0.00	(5,900)	0	0	0	0	(5,900)
Total	0.00	(12,500)	0	0	0	0	(12,500)
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Service Integration.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Service Integration.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	880,000	146,000	0	0	0	1,026,000
Federal	0.00	1,032,800	168,400	0	700,000	0	1,901,200
Other	33.00	21,100	0	0	50,000	0	71,100
Total	33.00	1,933,900	314,400	0	750,000	0	2,998,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.02 Casey Receipt Authority: The Governor recommends additional dedicated fund spending authority for contributions from the Casey Family Foundation. Casey Family Foundation has made this contribution for the purpose of being used to provide temporary financial assistance for kin care providers such as grandparents caring for grandchildren. This funding is meant to cover any one-time incidentals associated with caring for these children.							
Other	0.00	0	0	0	65,000	0	65,000
Total	0.00	0	0	0	65,000	0	65,000
FY 2010 Gov's Recommendation							
General	0.00	880,000	146,000	0	0	0	1,026,000
Federal	0.00	1,032,800	168,400	0	700,000	0	1,901,200
Other	33.00	21,100	0	0	115,000	0	136,100
Total	33.00	1,933,900	314,400	0	815,000	0	3,063,300

Health & Welfare, Department of
Indirect Support Services

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

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 647

General	0.00	10,319,800	7,334,100	296,400	0	0	17,950,300
Federal	0.00	11,047,600	7,127,600	238,200	0	0	18,413,400
Other	323.48	440,300	1,012,800	0	0	0	1,453,100
Total	323.48	21,807,700	15,474,500	534,600	0	0	37,816,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	(106,600)	(68,200)	0	0	0	(174,800)
Federal	0.00	(106,400)	(74,200)	0	0	0	(180,600)
Total	0.00	(213,000)	(142,400)	0	0	0	(355,400)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(269,500)	(159,800)	(95,000)	0	0	(524,300)
Federal	0.00	(308,400)	(141,800)	(92,700)	0	0	(542,900)
Total	0.00	(577,900)	(301,600)	(187,700)	0	0	(1,067,200)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(76,500)	0	0	0	0	(76,500)
Federal	0.00	(3,200)	0	0	0	0	(3,200)
Other	0.00	(82,000)	0	0	0	0	(82,000)
Total	0.00	(161,700)	0	0	0	0	(161,700)

FY 2009 Total Appropriation

General	0.00	9,867,200	7,106,100	201,400	0	0	17,174,700
Federal	0.00	10,629,600	6,911,600	145,500	0	0	17,686,700
Other	323.48	358,300	1,012,800	0	0	0	1,371,100
Total	323.48	20,855,100	15,030,500	346,900	0	0	36,232,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides additional spending authority for federal match based on current earned revenue rates and anticipated expenditures. □□□□□□

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.51	Transfer Between Programs: This decision unit provides a transfer of FTP and personnel costs from Indirect Support Services to the institutions to best align the work with the appropriate program and budget. This transfer provides for 5.0 FTP and \$68,300 Personnel Costs to State Hospital South, 3.0 FTP and \$52,500 Personnel Costs to State Hospital North, and 6.0 FTP to the State School and Hospital.						
General	0.00	(120,800)	0	0	0	0	(120,800)
Other	(14.00)	0	0	0	0	0	0
Total	(14.00)	(120,800)	0	0	0	0	(120,800)
6.52	Transfer Between Programs: This decision unit transfers 3.56 FTP from Indirect Support Services to three programs. The transfer provides 0.56 FTP in Physical Health Services, 1.0 FTP to Medical Administration and Management, and 2.0 FTP to Child Welfare.						
Other	(3.56)	0	0	0	0	0	0
Total	(3.56)	0	0	0	0	0	0
6.53	Transfer Between Programs: This decision unit transfers 4.0 FTP from Indirect Support Services to Self-Reliance Operations to better align the FTP with the appropriate program and budget.						
Other	(4.00)	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
General	0.00	9,746,400	7,106,100	201,400	0	0	17,053,900
Federal	0.00	10,629,600	7,261,600	145,500	0	0	18,036,700
Other	301.92	358,300	1,012,800	0	0	0	1,371,100
Total	301.92	20,734,300	15,380,500	346,900	0	0	36,461,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement vehicles, office furniture, alteration and repair projects, and a phone system,						
General	0.00	0	(55,800)	(296,400)	0	0	(352,200)
Federal	0.00	0	(394,300)	(238,200)	0	0	(632,500)
Total	0.00	0	(450,100)	(534,600)	0	0	(984,700)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	269,500	159,800	95,000	0	0	524,300
Federal	0.00	308,400	141,800	92,700	0	0	542,900
Total	0.00	577,900	301,600	187,700	0	0	1,067,200
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(135,100)	(164,200)	0	0	0	(299,300)
Federal	0.00	(382,900)	(114,400)	0	0	0	(497,300)
Total	0.00	(518,000)	(278,600)	0	0	0	(796,600)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	(90,100)	(109,500)	0	0	0	(199,600)
Federal	0.00	0	(102,800)	0	0	0	(102,800)
Total	0.00	(90,100)	(212,300)	0	0	0	(302,400)

Health & Welfare, Department of
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	0.00	9,790,700	6,936,400	0	0	0	16,727,100
Federal	0.00	10,555,100	6,791,900	0	0	0	17,347,000
Other	301.92	358,300	1,012,800	0	0	0	1,371,100
Total	301.92	20,704,100	14,741,100	0	0	0	35,445,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	137,600	0	0	0	0	137,600
Federal	0.00	134,700	0	0	0	0	134,700
Other	0.00	5,900	0	0	0	0	5,900
Total	0.00	278,200	0	0	0	0	278,200
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(76,500)	0	0	0	0	(76,500)
Federal	0.00	(3,200)	0	0	0	0	(3,200)
Other	0.00	(82,000)	0	0	0	0	(82,000)
Total	0.00	(161,700)	0	0	0	0	(161,700)
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Indirect Support Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Indirect Support Services.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.35 Replacement Items: The Governor does not recommend funding alteration and repair projects from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.36 Replacement Items: The Governor does not recommend funding an agency wide virtual server and associated contract costs from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	267,900	0	0	0	267,900
Federal	0.00	0	230,100	0	0	0	230,100
Total	0.00	0	498,000	0	0	0	498,000
10.43 Legislative Audits: Adjustments to the costs of the non-federal portion of Health and Welfare's legislative audits reflected here.							
General	0.00	0	145,700	0	0	0	145,700
Total	0.00	0	145,700	0	0	0	145,700
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	900	0	0	0	900
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	113,800	0	0	0	113,800
Federal	0.00	0	71,200	0	0	0	71,200
Total	0.00	0	185,000	0	0	0	185,000
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	134,300	0	0	0	134,300
Federal	0.00	0	106,600	0	0	0	106,600
Total	0.00	0	240,900	0	0	0	240,900
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	9,851,800	7,598,600	0	0	0	17,450,400
Federal	0.00	10,686,600	7,200,200	0	0	0	17,886,800
Other	301.92	282,200	1,012,800	0	0	0	1,295,000
Total	301.92	20,820,600	15,811,600	0	0	0	36,632,200
Line Items							
12.01 Criminal History Check Receipt Authority: The Governor recommends increased spending authority for fee collection of criminal history background checks. A recent rule change requiring all daycare providers that receive state payments to be ICCP licensed will increase the number of required background checks in the state. This funding is to cover the increased receipts for those daycare providers background check. □□□□□							
Other	0.00	50,100	159,900	10,000	0	0	220,000
Total	0.00	50,100	159,900	10,000	0	0	220,000
12.02 Attorney General Staff Consolidation: The Governor recommends the transfer of 4.0 FTP and associated Personnel Costs from Indirect Support Services to the Office of the Attorney General. These positions currently serve as support staff to Attorney General staff working on IDHW activities. This transfer better aligns the staff with the agency for which they work.							
General	0.00	(77,800)	0	0	0	0	(77,800)
Federal	0.00	(60,900)	0	0	0	0	(60,900)
Other	(4.00)	0	0	0	0	0	0
Total	(4.00)	(138,700)	0	0	0	0	(138,700)
FY 2010 Gov's Recommendation							
General	0.00	9,774,000	7,598,600	0	0	0	17,372,600
Federal	0.00	10,625,700	7,200,200	0	0	0	17,825,900
Other	297.92	332,300	1,172,700	10,000	0	0	1,515,000
Total	297.92	20,732,000	15,971,500	10,000	0	0	36,713,500

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided, and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 651							
General	0.00	12,366,400	2,580,300	142,600	1,231,600	0	16,320,900
Dedicated	0.00	168,700	98,000	0	0	0	266,700
Federal	0.00	2,852,700	1,188,600	53,400	404,400	0	4,499,100
Other	243.44	739,100	0	0	650,000	0	1,389,100
Total	243.44	16,126,900	3,866,900	196,000	2,286,000	0	22,475,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	0	(69,900)	0	(45,900)	0	(115,800)
Federal	0.00	0	(8,800)	0	(6,500)	0	(15,300)
Total	0.00	0	(78,700)	0	(52,400)	0	(131,100)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	34,800	(31,600)	(235,600)	0	(232,400)
Federal	0.00	0	(21,500)	(30,800)	(16,900)	0	(69,200)
Total	0.00	0	13,300	(62,400)	(252,500)	0	(301,600)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(93,300)	0	0	0	0	(93,300)
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	(21,600)	0	0	0	0	(21,600)
Other	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(121,700)	0	0	0	0	(121,700)

FY 2009 Total Appropriation

General	0.00	12,273,100	2,545,200	111,000	950,100	0	15,879,400
Dedicated	0.00	167,500	98,000	0	0	0	265,500
Federal	0.00	2,831,100	1,158,300	22,600	381,000	0	4,393,000
Other	243.44	733,500	0	0	650,000	0	1,383,500
Total	243.44	16,005,200	3,801,500	133,600	1,981,100	0	21,921,400

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides a (0.65) FTP reduction in Community Mental Health. IDHW made various FTP transfers department wide to better align FTP with the appropriate program and budget.

Other	(0.65)	0	0	0	0	0	0
Total	(0.65)	0	0	0	0	0	0

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	0.00	12,273,100	2,545,200	111,000	950,100	0	15,879,400
Dedicated	0.00	167,500	98,000	0	0	0	265,500
Federal	0.00	2,831,100	1,158,300	22,600	381,000	0	4,393,000
Other	242.79	733,500	0	0	650,000	0	1,383,500
Total	242.79	16,005,200	3,801,500	133,600	1,981,100	0	21,921,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement vehicles and a behavioral health data system.

General	0.00	0	(792,300)	(142,600)	0	0	(934,900)
Federal	0.00	0	0	(53,400)	0	0	(53,400)
Total	0.00	0	(792,300)	(196,000)	0	0	(988,300)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	0	(34,800)	31,600	235,600	0	232,400
Federal	0.00	0	21,500	30,800	16,900	0	69,200
Total	0.00	0	(13,300)	62,400	252,500	0	301,600

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	0	29,900	0	(150,000)	0	(120,100)
Federal	0.00	0	(4,100)	0	(10,100)	0	(14,200)
Total	0.00	0	25,800	0	(160,100)	0	(134,300)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.

General	0.00	0	19,900	0	(85,600)	0	(65,700)
Federal	0.00	0	(2,800)	0	(6,800)	0	(9,600)
Total	0.00	0	17,100	0	(92,400)	0	(75,300)

FY 2010 Base

General	0.00	12,273,100	1,767,900	0	950,100	0	14,991,100
Dedicated	0.00	167,500	98,000	0	0	0	265,500
Federal	0.00	2,831,100	1,172,900	0	381,000	0	4,385,000
Other	242.79	733,500	0	0	650,000	0	1,383,500
Total	242.79	16,005,200	3,038,800	0	1,981,100	0	21,025,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	174,900	0	0	0	0	174,900
Federal	0.00	35,400	0	0	0	0	35,400
Other	0.00	9,700	0	0	0	0	9,700
Total	0.00	220,000	0	0	0	0	220,000

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(93,300)	0	0	0	0	(93,300)
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	(21,600)	0	0	0	0	(21,600)
Other	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(121,700)	0	0	0	0	(121,700)
10.19 Fund Shift: The Governor does not recommend a fund shift to General Fund to cover increased costs in benefits.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Community Mental Health.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Community Mental Health.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: The Governor recommends no inflation in Community Mental Health, as a consequence no inflationary fund shift is necessary at this time.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	700	0	0	0	700

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	12,354,700	1,768,300	0	950,100	0	15,073,100
Dedicated	0.00	166,300	98,000	0	0	0	264,300
Federal	0.00	2,844,900	1,173,200	0	381,000	0	4,399,100
Other	242.79	737,600	0	0	650,000	0	1,387,600
Total	242.79	16,103,500	3,039,500	0	1,981,100	0	21,124,100
FY 2010 Gov's Recommendation							
General	0.00	12,354,700	1,768,300	0	950,100	0	15,073,100
Dedicated	0.00	166,300	98,000	0	0	0	264,300
Federal	0.00	2,844,900	1,173,200	0	381,000	0	4,399,100
Other	242.79	737,600	0	0	650,000	0	1,387,600
Total	242.79	16,103,500	3,039,500	0	1,981,100	0	21,124,100

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

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 626

General	0.00	6,638,300	1,259,400	90,000	19,100	0	8,006,800
Dedicated	0.00	233,400	475,700	61,600	44,500	0	815,200
Other	109.39	143,100	0	0	0	0	143,100
Total	109.39	7,014,800	1,735,100	151,600	63,600	0	8,965,100

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$2,958,600 of its FY 2008 General Fund appropriation as unspent. This decision unit provides for the State Hospital North portion of the reversion.

General	0.00	0	800	0	2,100	0	2,900
Total	0.00	0	800	0	2,100	0	2,900

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(66,900)	(10,200)	0	(200)	0	(77,300)
Federal	0.00	0	0	0	0	0	0
Total	0.00	(66,900)	(10,200)	0	(200)	0	(77,300)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(96,800)	(135,300)	0	200	0	(231,900)
Dedicated	0.00	0	40,000	0	0	0	40,000
Total	0.00	(96,800)	(95,300)	0	200	0	(191,900)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(51,800)	0	0	0	0	(51,800)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(54,700)	0	0	0	0	(54,700)

FY 2009 Total Appropriation

General	0.00	6,422,800	1,114,700	90,000	21,200	0	7,648,700
Dedicated	0.00	231,600	515,700	61,600	44,500	0	853,400
Federal	0.00	0	0	0	0	0	0
Other	109.39	142,000	0	0	0	0	142,000
Total	109.39	6,796,400	1,630,400	151,600	65,700	0	8,644,100

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit provides a transfer of FTP and personnel costs from Indirect Support Services to State Hospital North to best align the work with the appropriate program and budget.						
General	0.00	52,500	0	0	0	0	52,500
Other	3.00	0	0	0	0	0	0
Total	3.00	52,500	0	0	0	0	52,500
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	0	(800)	0	(2,100)	0	(2,900)
Total	0.00	0	(800)	0	(2,100)	0	(2,900)
FY 2009 Estimated Expenditures							
General	0.00	6,475,300	1,113,900	90,000	19,100	0	7,698,300
Dedicated	0.00	231,600	515,700	61,600	44,500	0	853,400
Federal	0.00	0	0	0	0	0	0
Other	112.39	142,000	0	0	0	0	142,000
Total	112.39	6,848,900	1,629,600	151,600	63,600	0	8,693,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement vehicles, miscellaneous facility equipment, alteration and repair projects, and an electronic medical records system.						
General	0.00	0	(239,300)	(90,000)	0	0	(329,300)
Dedicated	0.00	0	0	(61,600)	0	0	(61,600)
Total	0.00	0	(239,300)	(151,600)	0	0	(390,900)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	96,800	135,300	0	(200)	0	231,900
Dedicated	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	96,800	95,300	0	(200)	0	191,900
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(214,100)	(17,900)	0	100	0	(231,900)
Total	0.00	(214,100)	(17,900)	0	100	0	(231,900)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	(142,800)	(11,900)	0	0	0	(154,700)
Total	0.00	(142,800)	(11,900)	0	0	0	(154,700)
FY 2010 Base							
General	0.00	6,215,200	980,100	0	19,000	0	7,214,300
Dedicated	0.00	231,600	475,700	0	44,500	0	751,800
Federal	0.00	0	0	0	0	0	0
Other	112.39	142,000	0	0	0	0	142,000
Total	112.39	6,588,800	1,455,800	0	63,500	0	8,108,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	102,900	0	0	0	0	102,900
Dedicated	0.00	500	0	0	0	0	500
Other	0.00	100	0	0	0	0	100
Total	0.00	103,500	0	0	0	0	103,500
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(51,800)	0	0	0	0	(51,800)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(54,700)	0	0	0	0	(54,700)
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation at State Hospital North.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increases.							
General	0.00	0	54,500	0	1,000	0	55,500
Dedicated	0.00	0	20,200	0	2,200	0	22,400
Total	0.00	0	74,700	0	3,200	0	77,900
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: The Governor does not recommend funding infrastructure upgrades from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement facility equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.35 Replacement Items: The Governor does not recommend funding alteration and repair projects from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: The Governor recommends increased spending authority for current Endowment Fund distribution. The Governor recommends a reduction in General Fund to offset the ongoing funding.							
General	0.00	0	(3,900)	0	0	0	(3,900)
Dedicated	0.00	0	3,900	13,600	0	0	17,500
Total	0.00	0	0	13,600	0	0	13,600
FY 2010 Total Maintenance							
General	0.00	6,266,300	1,030,700	0	20,000	0	7,317,000
Dedicated	0.00	230,300	499,800	13,600	46,700	0	790,400
Federal	0.00	0	0	0	0	0	0
Other	112.39	141,000	0	0	0	0	141,000
Total	112.39	6,637,600	1,530,500	13,600	66,700	0	8,248,400
FY 2010 Gov's Recommendation							
General	0.00	6,266,300	1,030,700	0	20,000	0	7,317,000
Dedicated	0.00	230,300	499,800	13,600	46,700	0	790,400
Federal	0.00	0	0	0	0	0	0
Other	112.39	141,000	0	0	0	0	141,000
Total	112.39	6,637,600	1,530,500	13,600	66,700	0	8,248,400

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

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 626

General	0.00	10,290,400	1,721,900	237,100	307,900	0	12,557,300
Dedicated	0.00	1,132,600	126,100	70,300	0	0	1,329,000
Federal	0.00	2,963,600	1,428,100	0	15,500	0	4,407,200
Other	259.22	2,546,600	679,200	50,600	900	0	3,277,300
Total	259.22	16,933,200	3,955,300	358,000	324,300	0	21,570,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(108,200)	(18,500)	0	(3,100)	0	(129,800)
Total	0.00	(108,200)	(18,500)	0	(3,100)	0	(129,800)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(98,200)	(123,000)	0	(81,900)	0	(303,100)
Dedicated	0.00	0	35,000	0	0	0	35,000
Federal	0.00	(48,800)	0	0	0	0	(48,800)
Total	0.00	(147,000)	(88,000)	0	(81,900)	0	(316,900)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(78,800)	0	0	0	0	(78,800)
Dedicated	0.00	(8,600)	0	0	0	0	(8,600)
Federal	0.00	(22,700)	0	0	0	0	(22,700)
Other	0.00	(19,500)	0	0	0	0	(19,500)
Total	0.00	(129,600)	0	0	0	0	(129,600)

FY 2009 Total Appropriation

General	0.00	10,005,200	1,580,400	237,100	222,900	0	12,045,600
Dedicated	0.00	1,124,000	161,100	70,300	0	0	1,355,400
Federal	0.00	2,892,100	1,428,100	0	15,500	0	4,335,700
Other	259.22	2,527,100	679,200	50,600	900	0	3,257,800
Total	259.22	16,548,400	3,848,800	358,000	239,300	0	20,994,500

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit provides a transfer of FTP and personnel costs from Indirect Support Services to State Hospital South to best align the work with the appropriate program and budget.

General	0.00	68,300	0	0	0	0	68,300
Other	5.00	0	0	0	0	0	0
Total	5.00	68,300	0	0	0	0	68,300

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	0.00	10,073,500	1,580,400	237,100	222,900	0	12,113,900
Dedicated	0.00	1,124,000	161,100	70,300	0	0	1,355,400
Federal	0.00	2,892,100	1,428,100	0	15,500	0	4,335,700
Other	264.22	2,527,100	679,200	50,600	900	0	3,257,800
Total	264.22	16,616,700	3,848,800	358,000	239,300	0	21,062,800

Base Adjustments

8.41 Removal of One-Time Expenditures: The decision unit removes the one-time funding provided for replacement vehicles, facility equipment, alteration and repair projects, an electronic medical records data system.

General	0.00	0	(261,800)	(237,100)	0	0	(498,900)
Dedicated	0.00	0	0	(70,300)	0	0	(70,300)
Other	0.00	0	0	(50,600)	0	0	(50,600)
Total	0.00	0	(261,800)	(358,000)	0	0	(619,800)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	98,200	123,000	0	81,900	0	303,100
Dedicated	0.00	0	(35,000)	0	0	0	(35,000)
Federal	0.00	48,800	0	0	0	0	48,800
Total	0.00	147,000	88,000	0	81,900	0	316,900

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

General	0.00	(129,900)	(179,600)	0	(49,100)	0	(358,600)
Dedicated	0.00	0	21,000	0	0	0	21,000
Total	0.00	(129,900)	(158,600)	0	(49,100)	0	(337,600)

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.

General	0.00	(86,600)	(119,800)	0	(32,800)	0	(239,200)
Dedicated	0.00	0	14,000	0	0	0	14,000
Total	0.00	(86,600)	(105,800)	0	(32,800)	0	(225,200)

FY 2010 Base

General	0.00	9,955,200	1,142,200	0	222,900	0	11,320,300
Dedicated	0.00	1,124,000	161,100	0	0	0	1,285,100
Federal	0.00	2,940,900	1,428,100	0	15,500	0	4,384,500
Other	264.22	2,527,100	679,200	0	900	0	3,207,200
Total	264.22	16,547,200	3,410,600	0	239,300	0	20,197,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	137,600	0	0	0	0	137,600
Dedicated	0.00	15,600	0	0	0	0	15,600
Federal	0.00	45,300	0	0	0	0	45,300
Other	0.00	37,800	0	0	0	0	37,800
Total	0.00	236,300	0	0	0	0	236,300

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(78,800)	0	0	0	0	(78,800)
Dedicated	0.00	(8,600)	0	0	0	0	(8,600)
Federal	0.00	(22,700)	0	0	0	0	(22,700)
Other	0.00	(19,500)	0	0	0	0	(19,500)
Total	0.00	(129,600)	0	0	0	0	(129,600)
10.19 Fund Shift: The Governor recommends increased federal and General Funds to cover increased costs of employee benefits.							
General	0.00	12,800	0	0	0	0	12,800
Federal	0.00	5,500	0	0	0	0	5,500
Other	0.00	(18,300)	0	0	0	0	(18,300)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation at State Hospital South.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increases.							
General	0.00	0	124,700	0	0	0	124,700
Federal	0.00	0	53,400	0	0	0	53,400
Total	0.00	0	178,100	0	0	0	178,100
10.23 Contract Inflation: The Governor does not recommend any contract inflation at State Hospital South.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: The Governor does not recommend funding infrastructure upgrades from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement facility equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.35 Replacement Items: The Governor does not recommend funding alteration and repair projects from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.795% to 69.493%.							
General	0.00	12,100	6,000	100	0	0	18,200
Federal	0.00	(12,100)	(6,000)	(100)	0	0	(18,200)
Total	0.00	0	0	0	0	0	0
10.91 Other Adjustments: The Governor recommends a fund shift from General Fund to Endowment Fund to align appropriation with current endowment distribution.							
General	0.00	0	(240,300)	0	0	0	(240,300)
Dedicated	0.00	0	240,300	0	0	0	240,300
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	10,038,900	1,032,400	100	222,900	0	11,294,300
Dedicated	0.00	1,131,000	401,400	0	0	0	1,532,400
Federal	0.00	2,956,900	1,475,300	(100)	15,500	0	4,447,600
Other	264.22	2,527,100	679,200	0	900	0	3,207,200
Total	264.22	16,653,900	3,588,300	0	239,300	0	20,481,500

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Gov's Recommendation							
General	0.00	10,038,900	1,032,400	100	222,900	0	11,294,300
Dedicated	0.00	1,131,000	401,400	0	0	0	1,532,400
Federal	0.00	2,956,900	1,475,300	(100)	15,500	0	4,447,600
Other	264.22	2,527,100	679,200	0	900	0	3,207,200
Total	264.22	16,653,900	3,588,300	0	239,300	0	20,481,500

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provides public mental health services to children and their families through outpatient and inpatient treatment, or in residential settings. Services include assessment, case management, family support services, outpatient services, therapeutic foster care, day treatment, crisis/emergency services, residential treatment, respite care, and inpatient hospitalization.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 651							
General	0.00	2,767,100	759,300	0	5,258,100	0	8,784,500
Federal	0.00	3,302,900	1,465,900	0	1,180,700	0	5,949,500
Other	91.55	0	0	0	164,500	0	164,500
Total	91.55	6,070,000	2,225,200	0	6,603,300	0	14,898,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	0	0	(100,800)	0	(100,800)
Total	0.00	0	0	0	(100,800)	0	(100,800)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(25,100)	(68,900)	0	(167,600)	0	(261,600)
Federal	0.00	(35,200)	(16,200)	0	0	0	(51,400)
Total	0.00	(60,300)	(85,100)	0	(167,600)	0	(313,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(20,900)	0	0	0	0	(20,900)
Federal	0.00	(24,900)	0	0	0	0	(24,900)
Total	0.00	(45,800)	0	0	0	0	(45,800)

FY 2009 Total Appropriation

General	0.00	2,721,100	690,400	0	4,989,700	0	8,401,200
Federal	0.00	3,242,800	1,449,700	0	1,180,700	0	5,873,200
Other	91.55	0	0	0	164,500	0	164,500
Total	91.55	5,963,900	2,140,100	0	6,334,900	0	14,438,900

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides a 0.25 FTP increase in Children's Mental Health. IDHW made various FTP transfers department wide to better align FTP with the appropriate program and budget.

Other	0.25	0	0	0	0	0	0
Total	0.25	0	0	0	0	0	0

FY 2009 Estimated Expenditures

General	0.00	2,721,100	690,400	0	4,989,700	0	8,401,200
Federal	0.00	3,242,800	1,449,700	0	1,180,700	0	5,873,200
Other	91.80	0	0	0	164,500	0	164,500
Total	91.80	5,963,900	2,140,100	0	6,334,900	0	14,438,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit reduces federal funds resulting from the expiration of the Idaho Council on Children's Mental Health grant.						
Federal	0.00	0	(46,100)	0	(75,600)	0	(121,700)
Total	0.00	0	(46,100)	0	(75,600)	0	(121,700)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	25,100	68,900	0	167,600	0	261,600
Federal	0.00	35,200	16,200	0	0	0	51,400
Total	0.00	60,300	85,100	0	167,600	0	313,000
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	0	(38,700)	0	(217,100)	0	(255,800)
Federal	0.00	0	(7,000)	0	0	0	(7,000)
Total	0.00	0	(45,700)	0	(217,100)	0	(262,800)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	(25,800)	0	0	(144,700)	0	(170,500)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(30,500)	0	0	(144,700)	0	(175,200)
FY 2010 Base							
General	0.00	2,720,400	720,600	0	4,795,500	0	8,236,500
Federal	0.00	3,273,300	1,412,800	0	1,105,100	0	5,791,200
Other	91.80	0	0	0	164,500	0	164,500
Total	91.80	5,993,700	2,133,400	0	6,065,100	0	14,192,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	37,900	0	0	0	0	37,900
Federal	0.00	44,700	0	0	0	0	44,700
Total	0.00	82,600	0	0	0	0	82,600
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(20,900)	0	0	0	0	(20,900)
Federal	0.00	(24,900)	0	0	0	0	(24,900)
Total	0.00	(45,800)	0	0	0	0	(45,800)
10.19	Fund Shift: The Governor recommends a fund shift in General Fund to cover increased employee benefit costs.						
General	0.00	8,900	0	0	0	0	8,900
Federal	0.00	(8,900)	0	0	0	0	(8,900)
Total	0.00	0	0	0	0	0	0

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Childrens Mental Health.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Childrens Mental Health.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: The Governor recommends no inflation in Children's Mental Health, as a consequence no inflationary fund shift is necessary at this time.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.34 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.795% to 69.493%.							
General	0.00	0	0	0	600	0	600
Federal	0.00	0	0	0	(600)	0	(600)
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	2,746,300	720,300	0	4,796,100	0	8,262,700
Federal	0.00	3,284,200	1,412,200	0	1,104,500	0	5,800,900
Other	91.80	0	0	0	164,500	0	164,500
Total	91.80	6,030,500	2,132,500	0	6,065,100	0	14,228,100
Line Items							
12.01 CMH Residential Rate Increase: The Governor does not recommend increased funding for residential rate increases in Children's Mental Health. The Governor is supportive of residential rate increases to child welfare and children's mental health providers, but not crucial in this economic downturn.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	0.00	2,746,300	720,300	0	4,796,100	0	8,262,700
Federal	0.00	3,284,200	1,412,200	0	1,104,500	0	5,800,900
Other	91.80	0	0	0	164,500	0	164,500
Total	91.80	6,030,500	2,132,500	0	6,065,100	0	14,228,100

Health & Welfare, Department of
Mental Health Services
Community Hospitalization

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State accepts responsibility for payment to community hospitals for individuals who are in need of in-patient care, but denied admission to the State Hospitals due to their waiting lists.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 626						
General	0.00	0	0	0	2,160,400	0	2,160,400
Total	0.00	0	0	0	2,160,400	0	2,160,400
Appropriation Adjustments							
4.12	Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$2,958,600 of its FY 2008 General Fund appropriation as unspent. This decision unit provides for the Community Hospitalization portion of the reversion.						
General	0.00	0	0	0	8,300	0	8,300
Total	0.00	0	0	0	8,300	0	8,300
4.32	Supplemental - Increased Utilization: The Governor recommends increased funding in Community Hospitalization for higher than anticipated community hospitalization utilization. The agency requested ongoing General Fund in this decision unit, however it is recommended with excess Cooperative Welfare funding that IDHW does not have spending authority for. The excess funding is one-time in nature and can only cover these costs for FY 2009.						
Other	0.00	0	0	0	2,400,000	0	2,400,000
Total	0.00	0	0	0	2,400,000	0	2,400,000
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	0	0	(21,600)	0	(21,600)
Total	0.00	0	0	0	(21,600)	0	(21,600)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	0	0	21,600	0	21,600
Total	0.00	0	0	0	21,600	0	21,600
FY 2009 Total Appropriation							
General	0.00	0	0	0	2,168,700	0	2,168,700
Other	0.00	0	0	0	2,400,000	0	2,400,000
Total	0.00	0	0	0	4,568,700	0	4,568,700
Expenditure Adjustments							
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	0	0	0	(8,300)	0	(8,300)
Total	0.00	0	0	0	(8,300)	0	(8,300)
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	2,160,400	0	2,160,400
Other	0.00	0	0	0	2,400,000	0	2,400,000
Total	0.00	0	0	0	4,560,400	0	4,560,400

Health & Welfare, Department of
Mental Health Services
Community Hospitalization

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for an increased utilization supplemental.						
Other	0.00	0	0	0	(2,400,000)	0	(2,400,000)
Total	0.00	0	0	0	(2,400,000)	0	(2,400,000)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	0	0	0	(21,600)	0	(21,600)
Total	0.00	0	0	0	(21,600)	0	(21,600)
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	0	0	0	21,600	0	21,600
Total	0.00	0	0	0	21,600	0	21,600
FY 2010 Base							
General	0.00	0	0	0	2,160,400	0	2,160,400
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,160,400	0	2,160,400
FY 2010 Total Maintenance							
General	0.00	0	0	0	2,160,400	0	2,160,400
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,160,400	0	2,160,400
Line Items							
12.01	Ongoing Community Hospitalization Caseload Growth: The Governor recommends increased funding to meet the growing demand in Community Hospitalization. The program has experienced significant growth in recent years, and has required supplemental appropriations the past two years.						
General	0.00	0	0	0	1,800,000	0	1,800,000
Total	0.00	0	0	0	1,800,000	0	1,800,000
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	3,960,400	0	3,960,400
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	3,960,400	0	3,960,400

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Idaho Code (Idaho Code Section 39-3134A) establishes a grant program to provide funding for the development of community mental health and substance use disorder services. Development Grants may be for one or multiple years. Grant applications must be supported by the regional mental health board, and awards are determined by a multi-agency group with representatives from the Departments of Health and Welfare, Correction, and Juvenile Corrections, and the Courts.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 651						
General	0.00	0	0	0	3,140,000	0	3,140,000
Total	0.00	0	0	0	3,140,000	0	3,140,000
Appropriation Adjustments							
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	0	0	0	(501,800)	0	(501,800)
Total	0.00	0	0	0	(501,800)	0	(501,800)
FY 2009 Total Appropriation							
General	0.00	0	0	0	2,638,200	0	2,638,200
Total	0.00	0	0	0	2,638,200	0	2,638,200
FY 2009 Estimated Expenditures							
General	0.00	0	0	0	2,638,200	0	2,638,200
Total	0.00	0	0	0	2,638,200	0	2,638,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for Community Mental Health grants.						
General	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(1,000,000)	0	(1,000,000)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	0	0	0	501,800	0	501,800
Total	0.00	0	0	0	501,800	0	501,800
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	0	0	0	(85,600)	0	(85,600)
Total	0.00	0	0	0	(85,600)	0	(85,600)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	0	0	0	(42,800)	0	(42,800)
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	(42,800)	0	(42,800)

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Base							
General	0.00	0	0	0	2,011,600	0	2,011,600
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,011,600	0	2,011,600
FY 2010 Total Maintenance							
General	0.00	0	0	0	2,011,600	0	2,011,600
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,011,600	0	2,011,600
FY 2010 Gov's Recommendation							
General	0.00	0	0	0	2,011,600	0	2,011,600
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,011,600	0	2,011,600

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 649							
General	0.00	5,081,100	1,277,100	75,200	2,745,700	0	9,179,100
Federal	0.00	4,485,600	1,243,400	54,400	988,000	0	6,771,400
Other	167.92	805,200	46,300	0	1,079,800	0	1,931,300
Total	167.92	10,371,900	2,566,800	129,600	4,813,500	0	17,881,800
Appropriation Adjustments							
4.31 Supplemental - Dedicated Fund Spending Authority: The Governor recommends increased spending authority for infant/toddler receipts due to recent rate increases of certain infant/toddler services. The rate increase has resulted from higher reimbursement from Medicaid and private insurance. □□□□□							
Other	0.00	63,600	0	0	500,000	0	563,600
Total	0.00	63,600	0	0	500,000	0	563,600
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(63,600)	0	0	(27,500)	0	(91,100)
Total	0.00	(63,600)	0	0	(27,500)	0	(91,100)
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	(274,200)	(24,300)	(36,200)	0	0	(334,700)
Federal	0.00	(45,500)	(21,400)	(26,200)	0	0	(93,100)
Total	0.00	(319,700)	(45,700)	(62,400)	0	0	(427,800)
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
General	0.00	(40,900)	0	0	0	0	(40,900)
Federal	0.00	(36,100)	0	0	0	0	(36,100)
Other	0.00	(7,000)	0	0	0	0	(7,000)
Total	0.00	(84,000)	0	0	0	0	(84,000)
FY 2009 Total Appropriation							
General	0.00	4,702,400	1,252,800	39,000	2,718,200	0	8,712,400
Federal	0.00	4,404,000	1,222,000	28,200	988,000	0	6,642,200
Other	167.92	861,800	46,300	0	1,579,800	0	2,487,900
Total	167.92	9,968,200	2,521,100	67,200	5,286,000	0	17,842,500

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.52	Transfer Between Programs: This decision unit provides a transfer of 1.5 FTP and related costs from Child Welfare to Community Developmental Disabilities to best align the FTP and budget with the appropriate program.						
Federal	0.00	93,600	80,000	0	0	0	173,600
Other	1.50	0	0	0	0	0	0
Total	1.50	93,600	80,000	0	0	0	173,600
FY 2009 Estimated Expenditures							
General	0.00	4,702,400	1,252,800	39,000	2,718,200	0	8,712,400
Federal	0.00	4,497,600	1,302,000	28,200	988,000	0	6,815,800
Other	169.42	861,800	46,300	0	1,579,800	0	2,487,900
Total	169.42	10,061,800	2,601,100	67,200	5,286,000	0	18,016,100
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement vehicles.						
General	0.00	0	0	(75,200)	0	0	(75,200)
Federal	0.00	0	0	(54,400)	0	0	(54,400)
Total	0.00	0	0	(129,600)	0	0	(129,600)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	274,200	24,300	36,200	0	0	334,700
Federal	0.00	45,500	21,400	26,200	0	0	93,100
Total	0.00	319,700	45,700	62,400	0	0	427,800
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(157,500)	(7,700)	0	(139,900)	0	(305,100)
Federal	0.00	0	(6,100)	0	(25,300)	0	(31,400)
Total	0.00	(157,500)	(13,800)	0	(165,200)	0	(336,500)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	(105,000)	(5,100)	0	(93,300)	0	(203,400)
Federal	0.00	0	(4,100)	0	(16,800)	0	(20,900)
Total	0.00	(105,000)	(9,200)	0	(110,100)	0	(224,300)
FY 2010 Base							
General	0.00	4,714,100	1,264,300	0	2,485,000	0	8,463,400
Federal	0.00	4,543,100	1,313,200	0	945,900	0	6,802,200
Other	169.42	861,800	46,300	0	1,579,800	0	2,487,900
Total	169.42	10,119,000	2,623,800	0	5,010,700	0	17,753,500

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	80,000	0	0	0	0	80,000
Federal	0.00	62,300	0	0	0	0	62,300
Other	0.00	12,600	0	0	0	0	12,600
Total	0.00	154,900	0	0	0	0	154,900
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(40,900)	0	0	0	0	(40,900)
Federal	0.00	(36,100)	0	0	0	0	(36,100)
Other	0.00	(7,000)	0	0	0	0	(7,000)
Total	0.00	(84,000)	0	0	0	0	(84,000)
10.19 Fund Shift: The Governor recommends a fund shift to the General Fund to cover increased employee benefit costs.							
General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation in Community Developmental Disabilities.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increases.							
General	0.00	0	0	0	72,700	0	72,700
Federal	0.00	0	0	0	26,200	0	26,200
Other	0.00	0	0	0	28,600	0	28,600
Total	0.00	0	0	0	127,500	0	127,500
10.23 Contract Inflation: The Governor does not recommend any contract inflation in Community Developmental Disabilities.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.29 Fund Shift: The Governor recommends no inflation in Community Developmental Disabilities, as a consequence no inflationary fund shift is necessary at this time.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement vehicles from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.34 Replacement Items: The Governor does not recommend funding replacement facility equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	4,755,300	1,263,900	0	2,557,700	0	8,576,900
Federal	0.00	4,567,200	1,312,700	0	972,100	0	6,852,000
Other	169.42	867,400	46,300	0	1,608,400	0	2,522,100
Total	169.42	10,189,900	2,622,900	0	5,138,200	0	17,951,000
FY 2010 Gov's Recommendation							
General	0.00	4,755,300	1,263,900	0	2,557,700	0	8,576,900
Federal	0.00	4,567,200	1,312,700	0	972,100	0	6,852,000
Other	169.42	867,400	46,300	0	1,608,400	0	2,522,100
Total	169.42	10,189,900	2,622,900	0	5,138,200	0	17,951,000

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:	The Idaho State School and Hospital provides 24-hours residential care and treatment on a short or long term basis to the severely impaired individuals who cannot live in the community because of their dangerous and/or aggressive behavior. New admissions to ISSH are primarily adults who have a developmental disability in addition to a mental health disorder. ISSH also assists private providers serving this client group with consultation and training to help them prevent escalating crisis that result in the need for high cost services.						
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 649						
General	0.00	4,847,100	787,400	95,000	120,700	0	5,850,200
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	15,292,000	3,028,000	218,500	232,700	0	18,771,200
Other	375.53	667,500	437,800	0	10,600	0	1,115,900
Total	375.53	20,806,600	4,256,700	313,500	364,000	0	25,740,800

Appropriation Adjustments

4.12 Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$2,958,600 of its FY 2008 General Fund appropriation as unspent. This decision unit provides for the State School and Hospital portion of the reversion.

General	0.00	510,100	20,300	0	500	0	530,900
Total	0.00	510,100	20,300	0	500	0	530,900

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05. This decision unit also reflects the reduced matching federal funds resulting from the General Fund holdback.

General	0.00	(97,000)	0	0	0	0	(97,000)
Federal	0.00	(222,400)	0	0	0	0	(222,400)
Total	0.00	(319,400)	0	0	0	0	(319,400)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(111,500)	(33,100)	0	(23,900)	0	(168,500)
Federal	0.00	(343,800)	(75,100)	0	(54,100)	0	(473,000)
Total	0.00	(455,300)	(108,200)	0	(78,000)	0	(641,500)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(43,800)	0	0	0	0	(43,800)
Federal	0.00	(138,000)	0	0	0	0	(138,000)
Other	0.00	(6,000)	0	0	0	0	(6,000)
Total	0.00	(187,800)	0	0	0	0	(187,800)

FY 2009 Total Appropriation

General	0.00	5,104,900	774,600	95,000	97,300	0	6,071,800
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,587,800	2,952,900	218,500	178,600	0	17,937,800
Other	375.53	661,500	437,800	0	10,600	0	1,109,900
Total	375.53	20,354,200	4,168,800	313,500	286,500	0	25,123,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit provides a transfer of FTP and personnel costs from Indirect Support Services to the State School and Hospital to best align the work with the appropriate program and budget.						
Other	6.00	0	0	0	0	0	0
Total	6.00	0	0	0	0	0	0
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	(510,100)	(20,300)	0	(500)	0	(530,900)
Total	0.00	(510,100)	(20,300)	0	(500)	0	(530,900)
FY 2009 Estimated Expenditures							
General	0.00	4,594,800	754,300	95,000	96,800	0	5,540,900
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,587,800	2,952,900	218,500	178,600	0	17,937,800
Other	381.53	661,500	437,800	0	10,600	0	1,109,900
Total	381.53	19,844,100	4,148,500	313,500	286,000	0	24,592,100
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes the one-time funding provided for replacement vehicles, facility maintenance equipment, and alteration and repair projects.						
General	0.00	0	(69,500)	(95,000)	0	0	(164,500)
Federal	0.00	0	0	(218,500)	0	0	(218,500)
Total	0.00	0	(69,500)	(313,500)	0	0	(383,000)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	111,500	33,100	0	23,900	0	168,500
Federal	0.00	343,800	75,100	0	54,100	0	473,000
Total	0.00	455,300	108,200	0	78,000	0	641,500
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(50,000)	(82,700)	0	(14,300)	0	(147,000)
Federal	0.00	(135,100)	(187,400)	0	(32,500)	0	(355,000)
Total	0.00	(185,100)	(270,100)	0	(46,800)	0	(502,000)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	(33,400)	(55,100)	0	(9,600)	0	(98,100)
Federal	0.00	(90,100)	(125,000)	0	(21,600)	0	(236,700)
Total	0.00	(123,500)	(180,100)	0	(31,200)	0	(334,800)
FY 2010 Base							
General	0.00	4,622,900	580,100	0	96,800	0	5,299,800
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,706,400	2,715,600	0	178,600	0	17,600,600
Other	381.53	661,500	437,800	0	10,600	0	1,109,900
Total	381.53	19,990,800	3,737,000	0	286,000	0	24,013,800

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	90,200	0	0	0	0	90,200
Federal	0.00	233,900	0	0	0	0	233,900
Other	0.00	10,100	0	0	0	0	10,100
Total	0.00	334,200	0	0	0	0	334,200
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(43,800)	0	0	0	0	(43,800)
Federal	0.00	(138,000)	0	0	0	0	(138,000)
Other	0.00	(6,000)	0	0	0	0	(6,000)
Total	0.00	(187,800)	0	0	0	0	(187,800)
10.19 Fund Shift: This decision unit provides a fund shift to federal and General Fund to cover increased costs for employee benefits.							
General	0.00	1,200	0	0	0	0	1,200
Federal	0.00	2,900	0	0	0	0	2,900
Other	0.00	(4,100)	0	0	0	0	(4,100)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation at the State School and Hospital.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increases.							
General	0.00	0	45,000	0	5,400	0	50,400
Federal	0.00	0	105,000	0	12,600	0	117,600
Total	0.00	0	150,000	0	18,000	0	168,000
10.23 Contract Inflation: The Governor does not recommend any contract inflation at the State School and Hospital.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: The Governor does not recommend funding replacement office equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.33 Replacement Items: The Governor does not recommend funding infrastructure upgrades from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.34 Replacement Items: The Governor does not recommend funding replacement facility equipment from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.35 Replacement Items: The Governor does not recommend funding alteration and repair projects from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.74 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The state's rate changes from 69.795% to 69.493%.							
General	0.00	62,700	13,100	0	1,100	0	76,900
Federal	0.00	(62,700)	(13,100)	0	(1,100)	0	(76,900)
Total	0.00	0	0	0	0	0	0

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Total Maintenance							
General	0.00	4,733,200	638,100	0	103,300	0	5,474,600
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,742,500	2,807,100	0	190,100	0	17,739,700
Other	381.53	661,500	437,800	0	10,600	0	1,109,900
Total	381.53	20,137,200	3,886,500	0	304,000	0	24,327,700
FY 2010 Gov's Recommendation							
General	0.00	4,733,200	638,100	0	103,300	0	5,474,600
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	14,742,500	2,807,100	0	190,100	0	17,739,700
Other	381.53	661,500	437,800	0	10,600	0	1,109,900
Total	381.53	20,137,200	3,886,500	0	304,000	0	24,327,700

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 646

General	0.00	13,700	1,400	0	0	0	15,100
Dedicated	1.00	184,000	138,200	3,100	171,800	0	497,100
Federal	0.00	80,400	126,900	0	3,065,400	0	3,272,700
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	278,100	306,500	3,100	3,237,200	0	3,824,900

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

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

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

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

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(2,000)	0	0	0	0	(2,000)

FY 2009 Total Appropriation

General	0.00	13,000	1,400	0	0	0	14,400
Dedicated	1.00	182,700	138,200	3,100	171,800	0	495,800
Federal	0.00	79,800	126,900	0	3,065,400	0	3,272,100
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	275,500	306,500	3,100	3,237,200	0	3,822,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reduces federal fund spending authority to align the budget with the anticipated expenditures.

Federal	0.00	0	(50,000)	0	(200,000)	0	(250,000)
Total	0.00	0	(50,000)	0	(200,000)	0	(250,000)

6.41 Object Transfers: This decision unit transfer dedicated fund from Personnel Costs to Operating Expenditures to align the budget with anticipated expenditures.

Dedicated	0.00	(25,000)	25,000	0	0	0	0
Total	0.00	(25,000)	25,000	0	0	0	0

Health & Welfare, Department of
Domestic Violence Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Estimated Expenditures							
General	0.00	13,000	1,400	0	0	0	14,400
Dedicated	1.00	157,700	163,200	3,100	171,800	0	495,800
Federal	0.00	79,800	76,900	0	2,865,400	0	3,022,100
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	250,500	281,500	3,100	3,037,200	0	3,572,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement computer equipment.

Dedicated	0.00	0	0	(3,100)	0	0	(3,100)
Total	0.00	0	0	(3,100)	0	0	(3,100)

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

8.58 FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.

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

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.

General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)

FY 2010 Base

General	0.00	12,700	1,400	0	0	0	14,100
Dedicated	1.00	157,700	163,200	0	171,800	0	492,700
Federal	0.00	79,800	76,900	0	2,865,400	0	3,022,100
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	250,200	281,500	0	3,037,200	0	3,568,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	200	0	0	0	0	200
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	900	0	0	0	0	900
Total	0.00	3,500	0	0	0	0	3,500

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(2,000)	0	0	0	0	(2,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	12,800	1,400	0	0	0	14,200
Dedicated	1.00	158,800	163,200	0	171,800	0	493,800
Federal	0.00	80,100	76,900	0	2,865,400	0	3,022,400
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	251,700	281,500	0	3,037,200	0	3,570,400
FY 2010 Gov's Recommendation							
General	0.00	12,800	1,400	0	0	0	14,200
Dedicated	1.00	158,800	163,200	0	171,800	0	493,800
Federal	0.00	80,100	76,900	0	2,865,400	0	3,022,400
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	251,700	281,500	0	3,037,200	0	3,570,400

Health & Welfare, Department of
Developmental Disabilities Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 646						
General	0.00	101,100	17,200	0	600	0	118,900
Federal	1.00	317,800	352,500	0	31,600	0	701,900
Other	5.00	0	15,000	0	0	0	15,000
Total	6.00	418,900	384,700	0	32,200	0	835,800
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(1,000)	(200)	0	0	0	(1,200)
Total	0.00	(1,000)	(200)	0	0	0	(1,200)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(900)	(2,000)	0	(600)	0	(3,500)
Total	0.00	(900)	(2,000)	0	(600)	0	(3,500)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(3,000)	0	0	0	0	(3,000)
FY 2009 Total Appropriation							
General	0.00	98,500	15,000	0	0	0	113,500
Federal	1.00	315,500	352,500	0	31,600	0	699,600
Other	5.00	0	15,000	0	0	0	15,000
Total	6.00	414,000	382,500	0	31,600	0	828,100
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit adjusts 1.0 FTP from federal fund to dedicated fund to be aligned with how all other FTP are reflected within the Department.						
Federal	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
General	0.00	98,500	15,000	0	0	0	113,500
Federal	0.00	315,500	352,500	0	31,600	0	699,600
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	414,000	382,500	0	31,600	0	828,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.21	Object Transfers: This decision unit provides a transfer from Trustee & Benefit payments to Operating Expenditures to align the appropriation with the anticipated expenditures.						
General	0.00	0	600	0	(600)	0	0
Total	0.00	0	600	0	(600)	0	0
8.41	Removal of One-Time Expenditures: The decision unit removes one-time funding provided by the Person-Centered Planning Implementation Grant.						
Federal	0.00	(15,900)	(155,900)	0	0	0	(171,800)
Total	0.00	(15,900)	(155,900)	0	0	0	(171,800)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	900	2,000	0	600	0	3,500
Total	0.00	900	2,000	0	600	0	3,500
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(500)	(2,900)	0	0	0	(3,400)
Total	0.00	(500)	(2,900)	0	0	0	(3,400)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	(400)	(2,000)	0	0	0	(2,400)
Total	0.00	(400)	(2,000)	0	0	0	(2,400)
FY 2010 Base							
General	0.00	98,500	12,700	0	0	0	111,200
Federal	0.00	299,600	196,600	0	31,600	0	527,800
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	398,100	224,300	0	31,600	0	654,000
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	3,900	0	0	0	0	3,900
Total	0.00	5,400	0	0	0	0	5,400
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(3,000)	0	0	0	0	(3,000)
10.19	Fund Shift: This decision unit provides a fund shift to the General Fund to cover increased employee costs.						
General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Developmental Disabilities Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: Due to the current state economic situation, current General Fund revenue projections cannot support state employee compensation increases. As a consequence, no FY 2010 change in employee compensation fund shifts are being recommended.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	100,900	12,700	0	0	0	113,600
Federal	0.00	299,600	196,600	0	31,600	0	527,800
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	400,500	224,300	0	31,600	0	656,400
Line Items							
12.01 Person-Centered Planning Grant: This decision unit provides spending authority for the federal Person-Centered Planning Implementation grant. The grant is for a three year project period from September 30, 2007 through September 29, 2010.							
Federal	0.00	15,900	191,900	0	0	0	207,800
Total	0.00	15,900	191,900	0	0	0	207,800
FY 2010 Gov's Recommendation							
General	0.00	100,900	12,700	0	0	0	113,600
Federal	0.00	315,500	388,500	0	31,600	0	735,600
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	416,400	416,200	0	31,600	0	864,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 646						
General	0.00	136,200	33,600	1,700	0	0	171,500
Other	2.00	0	3,000	0	4,500	0	7,500
Total	2.00	136,200	36,600	1,700	4,500	0	179,000
Appropriation Adjustments							
4.12	Reappropriation: The Department of Health and Welfare (IDHW) is not able to identify unspent General Fund before the State Controller's Office completes the year end closing process due to the timing of the federal grant reporting process, which occurs during the month of July. IDHW identified \$2,958,600 of its FY 2008 General Fund appropriation as unspent. This decision unit provides for the Council for the Deaf and Hard of Hearing portion of the reversion.						
General	0.00	20,700	0	0	0	0	20,700
Total	0.00	20,700	0	0	0	0	20,700
4.31	Supplemental - Interpreter Services: The Governor recommends additional General Fund for sign language interpreter services. A one-time appropriation was provided in FY 2009 for these services. The funds were provided as one-time to allow adequate time for a third-party evaluation to be conducted to assess the Council's ongoing need for interpreter services. This decision unit provides adequate funding to complete FY 2009. Additionally, a line-item for the same services is recommended in DU 12.01 to annualize a full-year's costs.						
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
4.51	Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(1,600)	0	0	0	0	(1,600)
4.52	Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.						
General	0.00	(1,400)	(3,300)	0	0	0	(4,700)
Total	0.00	(1,400)	(3,300)	0	0	0	(4,700)
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)
FY 2009 Total Appropriation							
General	0.00	152,900	36,300	1,700	0	0	190,900
Other	2.00	0	3,000	0	4,500	0	7,500
Total	2.00	152,900	39,300	1,700	4,500	0	198,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.41	Object Transfers: This decision unit provides a transfer from Operating Expenditures to Trustee & Benefit Payments to align budget with anticipated expenditures.						
Other	0.00	0	(3,000)	0	3,000	0	0
Total	0.00	0	(3,000)	0	3,000	0	0
6.91	Other Adjustments: This decision unit reverses the post year-end-closing General Fund reversion reflected in DU 4.12.						
General	0.00	(20,700)	0	0	0	0	(20,700)
Total	0.00	(20,700)	0	0	0	0	(20,700)
FY 2009 Estimated Expenditures							
General	0.00	132,200	36,300	1,700	0	0	170,200
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	132,200	36,300	1,700	7,500	0	177,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for a laptop computer and interpreter services.						
General	0.00	0	(10,000)	(1,700)	0	0	(11,700)
Total	0.00	0	(10,000)	(1,700)	0	0	(11,700)
8.49	Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.						
General	0.00	1,400	3,300	0	0	0	4,700
Total	0.00	1,400	3,300	0	0	0	4,700
8.58	FY 2009 Base Reduction: This decision unit reflects the 3% agency wide FY 2009 original appropriation reduction in an ongoing manner for FY 2010.						
General	0.00	(800)	(3,900)	0	0	0	(4,700)
Total	0.00	(800)	(3,900)	0	0	0	(4,700)
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 2.0% for Idaho Department of Health and Welfare and approximately 4.3% statewide.						
General	0.00	(600)	(2,600)	0	0	0	(3,200)
Total	0.00	(600)	(2,600)	0	0	0	(3,200)
FY 2010 Base							
General	0.00	132,200	23,100	0	0	0	155,300
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	132,200	23,100	0	7,500	0	162,800
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)
10.21 General Inflation Adjustments: The Governor does not recommend any general inflation for the Council for the Deaf and Hard of Hearing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	0.00	133,000	23,100	0	0	0	156,100
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	133,000	23,100	0	7,500	0	163,600
Line Items							
12.01 Interpreter Services: The Governor recommends additional General Fund for sign language interpreter services. This decision unit is the annualization for the supplemental decision unit 4.31. This funding combined with the ongoing funding provided in DU 4.31 will provide adequate funding for the recommended ten hours per week of interpreter services. No additional FTP are included in this decision unit as contract services will be used to provide the service.							
General	0.00	0	19,000	0	0	0	19,000
Total	0.00	0	19,000	0	0	0	19,000
FY 2010 Gov's Recommendation							
General	0.00	133,000	42,100	0	0	0	175,100
Other	2.00	0	0	0	7,500	0	7,500
Total	2.00	133,000	42,100	0	7,500	0	182,600