

	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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	1,312,400	1,548,000	0	1,084,600	0	3,945,000
Dedicated	0.00	49,400	8,428,200	0	306,100	650,000	9,433,700
Federal	0.00	5,325,200	7,757,300	0	42,997,900	0	56,080,400
Other	137.00	1,435,300	1,861,700	0	10,186,700	0	13,483,700
Total	137.00	8,122,300	19,595,200	0	54,575,300	650,000	82,942,800

Appropriation Adjustments

4.31 Supplemental - Tuberculosis Control Funding: The Governor does not recommend replacement funding for Tuberculosis Control.

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

4.32 Supplemental - Immunization Vaccine Funding: The Governor recommends increased spending authority for the Immunization Vaccine Fund. The federal government does not allow private insurance companies to purchase vaccines off the state contract at a reduced cost, however it does allow the state to collect funding from private insurance carriers and in turn use the funds to purchase the vaccines. This decision unit provides funding collected for the purchase of such vaccines.

Dedicated	0.00	0	7,300,000	0	0	0	7,300,000
Total	0.00	0	7,300,000	0	0	0	7,300,000

FY 2012 Total Appropriation

General	0.00	1,312,400	1,548,000	0	1,084,600	0	3,945,000
Dedicated	0.00	49,400	15,728,200	0	306,100	650,000	16,733,700
Federal	0.00	5,325,200	7,757,300	0	42,997,900	0	56,080,400
Other	137.00	1,435,300	1,861,700	0	10,186,700	0	13,483,700
Total	137.00	8,122,300	26,895,200	0	54,575,300	650,000	90,242,800

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for FY 2012 Millennium Fund appropriation.

Dedicated	0.00	0	650,000	0	0	(650,000)	0
Total	0.00	0	650,000	0	0	(650,000)	0

6.31 FTP or Fund Adjustments: This decision unit provides a fund shift from federal fund to dedicated funds for receipts in Vital Statistics.

Federal	0.00	(62,200)	0	0	0	0	(62,200)
Other	0.00	62,200	0	0	0	0	62,200
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP and associated personnel costs from Physical Health Services to Laboratory Services.

General	0.00	(82,600)	0	0	0	0	(82,600)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(82,600)	0	0	0	0	(82,600)

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
6.52	Transfer Between Programs: This decision unit provides a FTP transfer across programs to accurately align FTP authority. It transfers 2.0 from Community Mental Health, 1.0 from Medicaid Administration and Medical Management, 1.0 from Indirect Support Services, 0.69 from Emergency Medical Services, and 0.31 from Southwest Idaho Treatment Center to Physical Health Services.						
Other	5.00	0	0	0	0	0	0
Total	5.00	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	0.00	1,229,800	1,548,000	0	1,084,600	0	3,862,400
Dedicated	0.00	49,400	16,378,200	0	306,100	0	16,733,700
Federal	0.00	5,263,000	7,757,300	0	42,997,900	0	56,018,200
Other	141.00	1,497,500	1,861,700	0	10,186,700	0	13,545,900
Total	141.00	8,039,700	27,545,200	0	54,575,300	0	90,160,200

Base Adjustments

- 8.41 Removal of One-Time Expenditures: This decision unit removes one-time Millennium Fund and Immunization Vaccine Fund appropriated in FY 2012 and additional Immunization Vaccine Fund recommended in supplemental DU 4.32.

Dedicated	0.00	0	(8,950,000)	0	0	0	(8,950,000)
Total	0.00	0	(8,950,000)	0	0	0	(8,950,000)

FY 2013 Base

General	0.00	1,229,800	1,548,000	0	1,084,600	0	3,862,400
Dedicated	0.00	49,400	7,428,200	0	306,100	0	7,783,700
Federal	0.00	5,263,000	7,757,300	0	42,997,900	0	56,018,200
Other	141.00	1,497,500	1,861,700	0	10,186,700	0	13,545,900
Total	141.00	8,039,700	18,595,200	0	54,575,300	0	81,210,200

Program Maintenance

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

General	0.00	39,600	0	0	0	0	39,600
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	183,600	0	0	0	0	183,600
Other	0.00	48,900	0	0	0	0	48,900
Total	0.00	274,000	0	0	0	0	274,000

- 10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(8,500)	0	0	0	0	(8,500)
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(39,600)	0	0	0	0	(39,600)
Other	0.00	(10,500)	0	0	0	0	(10,500)
Total	0.00	(58,800)	0	0	0	0	(58,800)

- 10.19 Fund Shift: This decision unit provides a fund shift for employee benefits from the Cancer Control Fund to federal funds.

Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,800)	0	0	0	(1,800)
Federal	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(3,400)	0	0	0	(3,400)
10.58 Annualizations: The Governor does not recommend supplemental or annualized funding for Tuberculosis Control.							
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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: The Governor recommends no additional funding for salary increases, therefore, no salary increase fund shifts are necessary.							
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 2013 Total Maintenance							
General	0.00	1,260,900	1,546,200	0	1,084,600	0	3,891,700
Dedicated	0.00	49,200	7,428,200	0	306,100	0	7,783,500
Federal	0.00	5,408,900	7,755,700	0	42,997,900	0	56,162,500
Other	141.00	1,535,900	1,861,700	0	10,186,700	0	13,584,300
Total	141.00	8,254,900	18,591,800	0	54,575,300	0	81,422,000
Line Items							
12.01 Comprehensive Tobacco Control: The Governor recommends Millennium Fund in the amount of \$1,300,000 for smoking cessation and prevention efforts such as counter-marketing and nicotine replacement therapy.							
Dedicated	0.00	0	0	0	0	1,300,000	1,300,000
Total	0.00	0	0	0	0	1,300,000	1,300,000
FY 2013 Gov's Recommendation							
General	0.00	1,260,900	1,546,200	0	1,084,600	0	3,891,700
Dedicated	0.00	49,200	7,428,200	0	306,100	1,300,000	9,083,500
Federal	0.00	5,408,900	7,755,700	0	42,997,900	0	56,162,500
Other	141.00	1,535,900	1,861,700	0	10,186,700	0	13,584,300
Total	141.00	8,254,900	18,591,800	0	54,575,300	1,300,000	82,722,000

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
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 341

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

FY 2012 Total Appropriation

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

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides a FTP transfer across programs to accurately align FTP authority. It transfers 0.69 FTP from Emergency Medical Services to Physical Health Services.

Other	(0.69)	0	0	0	0	0	0
Total	(0.69)	0	0	0	0	0	0

FY 2012 Estimated Expenditures

Dedicated	0.00	1,437,500	909,100	0	1,620,000	0	3,966,600
Federal	0.00	289,000	450,000	0	175,000	0	914,000
Other	30.50	229,200	341,300	0	0	0	570,500
Total	30.50	1,955,700	1,700,400	0	1,795,000	0	5,451,100

FY 2013 Base

Dedicated	0.00	1,437,500	909,100	0	1,620,000	0	3,966,600
Federal	0.00	289,000	450,000	0	175,000	0	914,000
Other	30.50	229,200	341,300	0	0	0	570,500
Total	30.50	1,955,700	1,700,400	0	1,795,000	0	5,451,100

Program Maintenance

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

Dedicated	0.00	48,400	0	0	0	0	48,400
Federal	0.00	6,000	0	0	0	0	6,000
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	59,700	0	0	0	0	59,700

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

Dedicated	0.00	(9,200)	0	0	0	0	(9,200)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(11,300)	0	0	0	0	(11,300)

	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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	0.00	1,476,700	909,100	0	1,620,000	0	4,005,800
Federal	0.00	294,000	450,000	0	175,000	0	919,000
Other	30.50	233,400	341,300	0	0	0	574,700
Total	30.50	2,004,100	1,700,400	0	1,795,000	0	5,499,500
FY 2013 Gov's Recommendation							
Dedicated	0.00	1,476,700	909,100	0	1,620,000	0	4,005,800
Federal	0.00	294,000	450,000	0	175,000	0	919,000
Other	30.50	233,400	341,300	0	0	0	574,700
Total	30.50	2,004,100	1,700,400	0	1,795,000	0	5,499,500

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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	1,267,100	417,100	0	0	0	1,684,200
Federal	0.00	853,900	949,000	0	0	0	1,802,900
Other	41.00	409,300	199,300	0	0	0	608,600
Total	41.00	2,530,300	1,565,400	0	0	0	4,095,700
FY 2012 Total Appropriation							
General	0.00	1,267,100	417,100	0	0	0	1,684,200
Federal	0.00	853,900	949,000	0	0	0	1,802,900
Other	41.00	409,300	199,300	0	0	0	608,600
Total	41.00	2,530,300	1,565,400	0	0	0	4,095,700
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit provides a transfer of 1.0 FTP and associated personnel costs from Physical Health Services to Laboratory Services.							
General	0.00	82,600	0	0	0	0	82,600
Other	1.00	0	0	0	0	0	0
Total	1.00	82,600	0	0	0	0	82,600
FY 2012 Estimated Expenditures							
General	0.00	1,349,700	417,100	0	0	0	1,766,800
Federal	0.00	853,900	949,000	0	0	0	1,802,900
Other	42.00	409,300	199,300	0	0	0	608,600
Total	42.00	2,612,900	1,565,400	0	0	0	4,178,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for a replacement water pump and eyewash stations.							
General	0.00	0	(27,500)	0	0	0	(27,500)
Total	0.00	0	(27,500)	0	0	0	(27,500)
FY 2013 Base							
General	0.00	1,349,700	389,600	0	0	0	1,739,300
Federal	0.00	853,900	949,000	0	0	0	1,802,900
Other	42.00	409,300	199,300	0	0	0	608,600
Total	42.00	2,612,900	1,537,900	0	0	0	4,150,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	41,900	0	0	0	0	41,900
Federal	0.00	27,200	0	0	0	0	27,200
Other	0.00	13,700	0	0	0	0	13,700
Total	0.00	82,800	0	0	0	0	82,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(8,800)	0	0	0	0	(8,800)
Federal	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	(14,100)	0	0	0	0	(14,100)
10.31 Replacement Items: The Governor does not recommend increased General Fund for replacement projects at the Idaho State Laboratory.							
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 increased funding for a replacement vehicle at the Idaho State Laboratory.							
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	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	1,382,800	387,200	0	0	0	1,770,000
Federal	0.00	875,800	949,000	0	0	0	1,824,800
Other	42.00	423,000	199,300	0	0	0	622,300
Total	42.00	2,681,600	1,535,500	0	0	0	4,217,100
FY 2013 Gov's Recommendation							
General	0.00	1,382,800	387,200	0	0	0	1,770,000
Federal	0.00	875,800	949,000	0	0	0	1,824,800
Other	42.00	423,000	199,300	0	0	0	622,300
Total	42.00	2,681,600	1,535,500	0	0	0	4,217,100

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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 341

General	0.00	472,800	573,500	0	1,455,400	0	2,501,700
Dedicated	0.00	6,300	43,800	0	650,000	0	700,100
Federal	0.00	592,300	3,836,300	0	8,698,600	0	13,127,200
Other	11.04	44,000	438,300	0	0	0	482,300
Total	11.04	1,115,400	4,891,900	0	10,804,000	0	16,811,300

FY 2012 Total Appropriation

General	0.00	472,800	573,500	0	1,455,400	0	2,501,700
Dedicated	0.00	6,300	43,800	0	650,000	0	700,100
Federal	0.00	592,300	3,836,300	0	8,698,600	0	13,127,200
Other	11.04	44,000	438,300	0	0	0	482,300
Total	11.04	1,115,400	4,891,900	0	10,804,000	0	16,811,300

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides a FTP transfer across programs to accurately align FTP authority. It transfers 2.0 from Community Mental Health, and 4.30 from Childrens' Mental Health to Substance Abuse Services.

Other	6.30	0	0	0	0	0	0
Total	6.30	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	0.00	472,800	573,500	0	1,455,400	0	2,501,700
Dedicated	0.00	6,300	43,800	0	650,000	0	700,100
Federal	0.00	592,300	3,836,300	0	8,698,600	0	13,127,200
Other	17.34	44,000	438,300	0	0	0	482,300
Total	17.34	1,115,400	4,891,900	0	10,804,000	0	16,811,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for the Child Protection Drug Court and the State Epidemiological Outcomes Workgroup (SEOW) contract.

Federal	0.00	(150,300)	(428,100)	0	(288,600)	0	(867,000)
Total	0.00	(150,300)	(428,100)	0	(288,600)	0	(867,000)

FY 2013 Base

General	0.00	472,800	573,500	0	1,455,400	0	2,501,700
Dedicated	0.00	6,300	43,800	0	650,000	0	700,100
Federal	0.00	442,000	3,408,200	0	8,410,000	0	12,260,200
Other	17.34	44,000	438,300	0	0	0	482,300
Total	17.34	965,100	4,463,800	0	10,515,400	0	15,944,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	17,300	0	0	0	0	17,300
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	10,600	0	0	0	0	10,600
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	29,400	0	0	0	0	29,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(3,100)	0	0	0	0	(3,100)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(5,300)	0	0	0	0	(5,300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	487,000	573,500	0	1,455,400	0	2,515,900
Dedicated	0.00	6,500	43,800	0	650,000	0	700,300
Federal	0.00	450,700	3,408,200	0	8,410,000	0	12,268,900
Other	17.34	45,000	438,300	0	0	0	483,300
Total	17.34	989,200	4,463,800	0	10,515,400	0	15,968,400
Line Items							
12.01 Access to Recovery - Year 2: The Governor recommends increased federal fund spending authority for the continuation of the Access to Recovery (ATR) grant. The grant is administered by existing FTP and provides substance use disorder treatment to misdemeanants, adolescents engaged in the juvenile criminal justice system, and military men and woman who have served in Iraq. Additionally, the Department has petitioned the federal government to include dependents of military personnel that is pending federal approval. The Department intends to phase out services out at completion of the three-year grant in order to avoid General Fund replacement.							
Federal	0.00	156,500	406,700	0	2,555,000	0	3,118,200
Total	0.00	156,500	406,700	0	2,555,000	0	3,118,200
12.02 State Epidemiological Outcomes Workgroup (SEOW Con: The Governor recommends increased federal fund spending authority for the federal State Epidemiological Outcomes Workgroup (SEOW) contract. The contract is for data collection and analysis related to substance use disorders in Idaho.							
Federal	0.00	149,000	51,000	0	0	0	200,000
Total	0.00	149,000	51,000	0	0	0	200,000

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>
FY 2013 Gov's Recommendation							
General	0.00	487,000	573,500	0	1,455,400	0	2,515,900
Dedicated	0.00	6,500	43,800	0	650,000	0	700,300
Federal	0.00	756,200	3,865,900	0	10,965,000	0	15,587,100
Other	17.34	45,000	438,300	0	0	0	483,300
Total	17.34	1,294,700	4,921,500	0	13,070,400	0	19,286,600

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Self-Reliance Program provides eligibility determinations for benefit programs, cash assistance, job training, child care assistance, and child support enforcement.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	12,048,800	4,027,800	0	0	0	16,076,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	19,551,500	13,109,700	0	0	0	32,661,200
Other	588.92	0	2,597,400	0	0	0	2,597,400
Total	588.92	31,600,300	19,734,900	0	0	0	51,335,200

Appropriation Adjustments

- 4.31 Supplemental - Medicaid Eligibility System Changes: The Governor recommends one-time General Fund and federal fund spending authority to implement system changes to the Idaho benefits eligibility system in order to meet PPACA (federal health care reform) requirements. The anticipated total cost for implementation is \$34.8 million. The federal match rate for the implementation is 90%, resulting in a \$3.48 million impact to the General Fund. The Governor recommends a three-year phased-in approach for the funding, beginning in FY 2012 and ending in FY 2014.

The federal requirements affect three Health and Welfare programs; Self-Reliance, Medicaid Administration & Medical Management, and Indirect Support Services. This decision unit reflects the Self-Reliance portion of the implementation costs.

General	0.00	0	400,000	0	0	0	400,000
Federal	0.00	0	3,600,000	0	0	0	3,600,000
Total	0.00	0	4,000,000	0	0	0	4,000,000

- 4.32 Supplemental - Child Support Loss of Federal Match: The Governor recommends increased General Fund to replace lost federal match funding. Idaho receives a federal incentive or "bonus" payment for child support collection success rate. Through ARRA, the federal government temporarily allowed states to use their federal incentive payment as though it was state funding to draw federal match. IDHW was able to absorb the loss during FY 2011 but is not able to cover the loss in FY 2012.

General	0.00	932,700	763,100	0	0	0	1,695,800
Federal	0.00	(932,700)	(763,100)	0	0	0	(1,695,800)
Total	0.00	0	0	0	0	0	0

- 4.33 Supplemental - Food Stamp Multiple Day Issuance: The Governor recommends one-time dedicated fund and federal fund spending authority for implementation and operations of a ten-day multi day food stamp issuance. Currently, food stamps are issued to all eligible households on the first day of every month. The grocery store industry experiences problems with the policy of a one-day issuance due to the surge of business it creates in their stores on the first of the month. The industry reports the one-day issuance creates unnecessary congestion in the stores, creates waste by customers who cannot wait in the lengthy lines and abandon full carts of perishable goods, and results in additional staff over-time pay.

The Governor recommends one-time dedicated funds provided through contributions by the private grocer industry to help offset the one-time costs. The recommendation also uses one-time federal incentive award funding to offset the FY 2012 General Fund expense, as well as for the federal one-time and ongoing share of expenses. This one-time federal incentive award has adequate funding to cover the ongoing portion of the General Fund costs again in FY 2013, but will require replacement ongoing General Fund appropriation in FY 2014.

Federal	0.00	92,400	300,600	57,000	0	0	450,000
Other	0.00	0	100,000	0	0	0	100,000
Total	0.00	92,400	400,600	57,000	0	0	550,000

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 2012 Total Appropriation							
General	0.00	12,981,500	5,190,900	0	0	0	18,172,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	18,711,200	16,247,200	57,000	0	0	35,015,400
Other	588.92	0	2,697,400	0	0	0	2,697,400
Total	588.92	31,692,700	24,135,500	57,000	0	0	55,885,200

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit provides a program transfer of 2.64 FTP from Southwest Idaho Treatment Center to Self-Reliance Operations.

Other	2.64	0	0	0	0	0	0
Total	2.64	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	0.00	12,981,500	5,190,900	0	0	0	18,172,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	18,711,200	16,247,200	57,000	0	0	35,015,400
Other	591.56	0	2,697,400	0	0	0	2,697,400
Total	591.56	31,692,700	24,135,500	57,000	0	0	55,885,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the Medicaid eligibility system changes and the food stamp multi-day issuance supplemental decision units.

General	0.00	0	(400,000)	0	0	0	(400,000)
Federal	0.00	(92,400)	(3,900,600)	(57,000)	0	0	(4,050,000)
Other	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	(92,400)	(4,400,600)	(57,000)	0	0	(4,550,000)

FY 2013 Base

General	0.00	12,981,500	4,790,900	0	0	0	17,772,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	18,618,800	12,346,600	0	0	0	30,965,400
Other	591.56	0	2,597,400	0	0	0	2,597,400
Total	591.56	31,600,300	19,734,900	0	0	0	51,335,200

Program Maintenance

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

General	0.00	431,200	0	0	0	0	431,200
Federal	0.00	699,800	0	0	0	0	699,800
Total	0.00	1,131,000	0	0	0	0	1,131,000

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(80,800)	0	0	0	0	(80,800)
Federal	0.00	(131,200)	0	0	0	0	(131,200)
Total	0.00	(212,000)	0	0	0	0	(212,000)

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(6,000)	0	0	0	(6,000)
Federal	0.00	0	(5,500)	0	0	0	(5,500)
Total	0.00	0	(11,500)	0	0	0	(11,500)
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	(5,400)	0	0	0	(5,400)
Federal	0.00	0	(6,700)	0	0	0	(6,700)
Total	0.00	0	(12,100)	0	0	0	(12,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	13,331,900	4,779,500	0	0	0	18,111,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	19,187,400	12,334,400	0	0	0	31,521,800
Other	591.56	0	2,597,400	0	0	0	2,597,400
Total	591.56	32,519,300	19,711,300	0	0	0	52,230,600
Line Items							
12.01 Child Support Cooperation for Food Stamps Cases: Due to budgetary constraints, the Governor does not recommend additional funding for cooperation of child support collections of food stamp recipients.							
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 Medicaid Eligibility System Changes: The Governor recommends one-time General Fund and federal fund spending authority to implement system changes to the Idaho benefits eligibility system in order to meet PPACA (federal health care reform) requirements. The anticipated total cost for implementation is \$34.8 million. The federal match rate for the implementation is 90%, resulting in a \$3.48 million impact to the General Fund. The Governor recommends a three-year phased-in approach for the funding, beginning in FY 2012 and ending in FY 2014.							
The federal requirements affect three Health and Welfare programs; Self-Reliance, Medicaid Administration & Medical Management, and Indirect Support Services. This decision unit reflects the FY 2013 Self-Reliance portion of the implementation costs.							
General	0.00	0	1,000,000	0	0	0	1,000,000
Federal	0.00	0	9,000,000	0	0	0	9,000,000
Total	0.00	0	10,000,000	0	0	0	10,000,000

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>
12.03 Food Stamp Multiple Day Issuance: The Governor recommends one-time federal fund spending authority for operating of a ten-day multi day food stamp issuance. Currently, food stamps are issued to all eligible households on the first day of every month. The grocery store industry experiences problems with the policy of a one-day issuance due to the surge of business it creates in their stores on the first of the month. The industry reports the one-day issuance creates unnecessary congestion in the stores, creates waste by customers who cannot wait in the lengthy lines and abandon full carts of perishable goods, and results in additional staff over-time pay.							
The Governor recommends one-time implementation and operating costs in supplemental DU 4.33. Additionally, the Governor recommends use of a one-time federal incentive award for the ongoing costs in FY 2013, with the anticipation it will require replacement ongoing General Fund appropriation in FY 2014.							
Federal	0.00	92,400	127,600	0	0	0	220,000
Total	0.00	92,400	127,600	0	0	0	220,000
FY 2013 Gov's Recommendation							
General	0.00	13,331,900	5,779,500	0	0	0	19,111,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	19,279,800	21,462,000	0	0	0	40,741,800
Other	591.56	0	2,597,400	0	0	0	2,597,400
Total	591.56	32,611,700	29,838,900	0	0	0	62,450,600

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Benefit Payments for Temporary Assistance to Families in Idaho (TAFI) and Aid to the Aged, Blind, and Disabled (AABD) are contained in this program.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	0	0	0	17,976,500	0	17,976,500
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	23,500	0	23,500
Total	0.00	0	0	0	75,967,400	0	75,967,400

Appropriation Adjustments

- 4.31 Supplemental - TANF Maintenance of Effort: The Governor recommends increased funding to meet federal Temporary Assistance for Needy Families (TANF) maintenance of effort requirements. A recent legislative audit decision found that the department was improperly allocating expenditures to the TANF grant resulting in a General Fund shortfall. IDHW requested funding to cover the audit finding in FY 2011. They received no new ongoing appropriation to cover the need, but did receive necessary one-time program transfers from across the department to meet the need for FY 2011.

General	0.00	0	0	0	951,100	0	951,100
Total	0.00	0	0	0	951,100	0	951,100

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

Other	0.00	0	0	0	812,400	0	812,400
Total	0.00	0	0	0	812,400	0	812,400

- 4.33 Supplemental - ARRA Weatherization Grant: The Governor recommends one-time increased federal fund spending authority for weatherization grant payments. This funding is a distribution of the balance of the US Department of Energy Weatherization ARRA Stimulus funding and was not known during the 2011 legislative session. The funding must be spent by March 31, 2012. Grant funds are intended to improve home energy efficiency for low-income families.

Federal	0.00	0	0	0	5,827,400	0	5,827,400
Total	0.00	0	0	0	5,827,400	0	5,827,400

FY 2012 Total Appropriation

General	0.00	0	0	0	18,927,600	0	18,927,600
Federal	0.00	0	0	0	63,794,800	0	63,794,800
Other	0.00	0	0	0	835,900	0	835,900
Total	0.00	0	0	0	83,558,300	0	83,558,300

Expenditure Adjustments

- 6.41 Object Transfers: This decision unit is one of a department wide program and object transfer in order to reduce the need for increased General Fund to meet the TANF maintenance of effort requirements. These transfers impact Child Welfare, Self-Reliance Benefit Payments and the Southwest Idaho Treatment Center.

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

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
6.53 Transfer Between Programs: This decision unit is one of a department wide program and object transfer in order to reduce the need for increased General Fund to meet the TANF maintenance of effort requirements. These transfers impact Child Welfare, Self-Reliance Benefit Payments and the Southwest Idaho Treatment Center.							
General	0.00	1,451,000	0	0	0	0	1,451,000
Total	0.00	1,451,000	0	0	0	0	1,451,000

FY 2012 Estimated Expenditures

General	0.00	0	0	0	20,378,600	0	20,378,600
Federal	0.00	0	0	0	63,794,800	0	63,794,800
Other	0.00	0	0	0	835,900	0	835,900
Total	0.00	0	0	0	85,009,300	0	85,009,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated and federal fund spending authority recommended in DU 4.32 and DU 4.33.

Federal	0.00	0	0	0	(5,827,400)	0	(5,827,400)
Other	0.00	0	0	0	(609,300)	0	(609,300)
Total	0.00	0	0	0	(6,436,700)	0	(6,436,700)

8.91 Other Adjustments: This decision unit is one of a department wide program and object transfer in order to reduce the need for increased General Fund to meet the TANF maintenance of effort requirements. These transfers impact Child Welfare, Self-Reliance Benefit Payments and the Southwest Idaho Treatment Center.

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

FY 2013 Base

General	0.00	0	0	0	18,927,600	0	18,927,600
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	226,600	0	226,600
Total	0.00	0	0	0	77,121,600	0	77,121,600

Program Maintenance

10.56 Annualizations: This decision unit provides an annualization for the ongoing costs associated with the TANF maintenance of effort recommended in supplemental DU 4.31.

General	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	500,000	0	500,000

FY 2013 Total Maintenance

General	0.00	0	0	0	19,427,600	0	19,427,600
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	226,600	0	226,600
Total	0.00	0	0	0	77,621,600	0	77,621,600

Line Items

12.01 AABD Caseload: Due to budgetary constraints, the Governor does not recommend increased funding for Aid to the Aged, Blind and Disabled Caseload.

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

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>
12.02 Food Stamps JSAP - ABAWDS: Due to budgetary constraints, the Governor does not recommend increased funding for the Job Search Assistance Program for Able Bodied Adults without Dependents.							
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 2013 Gov's Recommendation							
General	0.00	0	0	0	19,427,600	0	19,427,600
Federal	0.00	0	0	0	57,967,400	0	57,967,400
Other	0.00	0	0	0	226,600	0	226,600
Total	0.00	0	0	0	77,621,600	0	77,621,600

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
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 341

General	0.00	6,122,900	7,704,800	0	1,219,200	0	15,046,900
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,006,500	19,566,900	0	1,638,600	0	32,212,000
Other	269.00	637,200	9,096,000	0	0	0	9,733,200
Total	269.00	17,766,600	36,519,700	0	2,857,800	0	57,144,100

Appropriation Adjustments

- 4.31 Supplemental - MMIS Certification: The Governor recommends one-time General Fund and federal fund spending authority for certification costs of the new MMIS system with the Centers for Medicare and Medicaid (CMS). CMS requires the MMIS system be certified in order to draw the maximum allowable federal match for the life of the system. This one-time money is for certification costs and one-time payments made to MMIS vendors after successful completion of the certification.

General	0.00	0	950,000	0	0	0	950,000
Federal	0.00	0	2,850,000	0	0	0	2,850,000
Total	0.00	0	3,800,000	0	0	0	3,800,000

- 4.32 Supplemental - Medicaid Eligibility System Changes: The Governor recommends one-time General Fund and federal fund spending authority to implement system changes to the Idaho benefits eligibility system in order to meet PPACA (federal health care reform) requirements. The anticipated total cost for implementation is \$34.8 million. The federal match rate for the implementation is 90%, resulting in a \$3.48 million impact to the General Fund. The Governor recommends a three-year phased-in approach for the funding, beginning in FY 2012 and ending in FY 2014.

The federal requirements affect three Health and Welfare programs; Self-Reliance, Medicaid Administration & Medical Management, and Indirect Support Services. This decision unit reflects the FY 2012 Medicaid Administration and Medical Management portion of the implementation costs.

General	0.00	0	50,000	0	0	0	50,000
Federal	0.00	0	450,000	0	0	0	450,000
Total	0.00	0	500,000	0	0	0	500,000

- 4.33 Supplemental - Required MMIS Changes: The Governor recommends increased General Fund and federal fund spending authority for changes to the MMIS system for implementation of state and federal regulations, and Medicaid policy and benefit program changes. System changes include state analysis, planning and evaluation to transition to the new HIPAA transaction standards and the new ICD-10 code set (resulting in a significant increase in the number of codes, number of characters per code, and code specificity) as well as implementation of state changes primarily directed in House Bills 260 & 701 from the 2011 legislative session.

General	0.00	0	430,500	0	0	0	430,500
Federal	0.00	0	1,291,500	0	0	0	1,291,500
Total	0.00	0	1,722,000	0	0	0	1,722,000

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
4.34 Supplemental - Electronic Health Records Contract: The Governor recommends increased federal fund spending authority for a grant used to contract for development of the state Medicaid Health Information Technology Plan and implementation of the Medicaid Electronic Health Record Incentive Program. These plans are both required in order to apply for and receive federal incentive payments to vendors for this program, in the amount of \$15 million federal funds found in DU 12.05.							
Federal	0.00	0	360,000	0	0	0	360,000
Total	0.00	0	360,000	0	0	0	360,000
FY 2012 Total Appropriation							
General	0.00	6,122,900	9,135,300	0	1,219,200	0	16,477,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,006,500	24,518,400	0	1,638,600	0	37,163,500
Other	269.00	637,200	9,096,000	0	0	0	9,733,200
Total	269.00	17,766,600	42,901,700	0	2,857,800	0	63,526,100
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit provides a FTP transfer across programs to accurately align FTP authority. It transfers 1.0 FTP from Medicaid Administration and Medical Management to Physical Health Services.							
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	0.00	6,122,900	9,135,300	0	1,219,200	0	16,477,400
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,006,500	24,518,400	0	1,638,600	0	37,163,500
Other	268.00	637,200	9,096,000	0	0	0	9,733,200
Total	268.00	17,766,600	42,901,700	0	2,857,800	0	63,526,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time personnel and operating costs appropriated in FY 2012 and one-time funding recommended in supplemental DU 4.31, DU 4.32, DU 4.33 and DU 4.34.							
General	0.00	(38,500)	(1,276,600)	0	0	0	(1,315,100)
Federal	0.00	(215,500)	(4,490,000)	0	0	0	(4,705,500)
Other	0.00	(50,000)	0	0	0	0	(50,000)
Total	0.00	(304,000)	(5,766,600)	0	0	0	(6,070,600)
FY 2013 Base							
General	0.00	6,084,400	7,858,700	0	1,219,200	0	15,162,300
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	10,791,000	20,028,400	0	1,638,600	0	32,458,000
Other	268.00	587,200	9,096,000	0	0	0	9,683,200
Total	268.00	17,462,600	37,135,100	0	2,857,800	0	57,455,500

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
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	186,400	0	0	0	0	186,400
Federal	0.00	335,000	0	0	0	0	335,000
Other	0.00	19,400	0	0	0	0	19,400
Total	0.00	540,800	0	0	0	0	540,800
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(41,200)	0	0	0	0	(41,200)
Federal	0.00	(74,100)	0	0	0	0	(74,100)
Other	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(119,600)	0	0	0	0	(119,600)
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Federal	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,500)	0	0	0	(1,500)
Federal	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(3,100)	0	0	0	(3,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	6,229,600	7,856,000	0	1,219,200	0	15,304,800
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	11,051,900	20,025,700	0	1,638,600	0	32,716,200
Other	268.00	602,300	9,096,000	0	0	0	9,698,300
Total	268.00	17,883,800	37,129,700	0	2,857,800	0	57,871,300

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
Line Items							
12.01 Managed Care: The Governor recommends one-time General Fund and federal fund spending authority for development of a managed care plan. IDHW was instructed in legislation during the 2011 legislative session to pursue managed care options for Medicaid. These funds will provide necessary personnel costs, operating expenditures, and capital outlay for staff, as well as funds for contracting services for this development. Existing vacant FTP from within the department will be used.							
General	0.00	66,000	252,000	6,000	0	0	324,000
Federal	0.00	66,000	252,000	6,000	0	0	324,000
Total	0.00	132,000	504,000	12,000	0	0	648,000
12.02 Medicaid Home Project: The Governor recommends 4.0 limited-service FTP, and one-time General Fund and federal fund spending authority for the second year of a 2-year planning grant for development of the Medicaid health home focusing on clients with chronic health conditions.							
General	0.00	65,900	0	0	0	0	65,900
Federal	0.00	153,900	0	0	0	0	153,900
Other	4.00	0	0	0	0	0	0
Total	4.00	219,800	0	0	0	0	219,800
12.03 Money Follows the Person Grant: The Governor recommends federal fund spending authority for the Money Follows the Person Grant which is targeted to move individuals out of institutions and in to more less expensive and more desirable living community settings. The Governor does not recommend the additional General Fund requested for this purpose. No General Fund match dollars are required for this federal grant.							
General	0.00	0	0	0	0	0	0
Federal	0.00	47,000	154,100	0	0	0	201,100
Total	0.00	47,000	154,100	0	0	0	201,100
12.04 Survey & Certification Staffing Needs: Due to budgetary constraints, the Governor does not recommend increased funding for additional staff in the survey and certification unit.							
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
12.05 Electronic Health Records Payment Incentive: The Governor recommends increased federal fund spending authority for payments to providers for final design of electronic health records plans. This funding represents the incentive payments associated with supplemental DU 4.34 and was first introduced in the ARRA stimulus package.							
Federal	0.00	0	15,000,000	0	0	0	15,000,000
Total	0.00	0	15,000,000	0	0	0	15,000,000
12.06 Children's Healthcare Improvement Coalition: The Governor recommends increased federal fund spending authority for the second year of the five-year grant project with Utah to implement a series of changes with primary care physicians to improve children's health outcomes in the two states.							
Federal	0.00	326,900	198,000	29,000	0	0	553,900
Total	0.00	326,900	198,000	29,000	0	0	553,900

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
12.07	Creation of the Division of Licensure and Certific: The Governor recommends a transfer from the Division of Medicaid to create a new Division of Licensure and Certification. The transfer moves the FTP and associated costs personnel costs and operating expenditures from the Bureau of Facility Standards, and the following State Certification programs: Residential Assisted Living Facilities, Developmental Disability and Residential Habilitation Agencies, and Certified Family Homes, from the Division of Medicaid to this newly created division. Creation of this division is a more appropriate structure than currently residing these licensure programs in the same division as the benefit payor. The creation of this division is budget neutral and only transfer existing resources from within the Department.						
General	0.00	(1,034,900)	(271,700)	0	0	0	(1,306,600)
Federal	0.00	(2,505,100)	(615,100)	0	0	0	(3,120,200)
Other	(60.00)	(602,300)	(12,200)	0	0	0	(614,500)
Total	(60.00)	(4,142,300)	(899,000)	0	0	0	(5,041,300)
12.08	Medicaid Eligibility System Changes: The Governor recommends one-time General Fund and federal fund spending authority to implement system changes to the Idaho benefits eligibility system in order to meet PPACA (federal health care reform) requirements. The anticipated total cost for implementation is \$34.8 million. The federal match rate for the implementation is 90%, resulting in a \$3.48 million impact to the General Fund. The Governor recommends a three-year phased-in approach for the funding, beginning in FY 2012 and ending in FY 2014.						
The federal requirements affect three Health and Welfare programs; Self-Reliance, Medicaid Administration & Medical Management, and Indirect Support Services. This decision unit reflects the FY 2013 Medicaid Administration and Medical Management portion of the implementation costs.							
General	0.00	0	300,000	0	0	0	300,000
Federal	0.00	0	2,700,000	0	0	0	2,700,000
Total	0.00	0	3,000,000	0	0	0	3,000,000
FY 2013 Gov's Recommendation							
General	0.00	5,326,600	8,136,300	6,000	1,219,200	0	14,688,100
Dedicated	0.00	0	152,000	0	0	0	152,000
Federal	0.00	9,140,600	37,714,700	35,000	1,638,600	0	48,528,900
Other	212.00	0	9,083,800	0	0	0	9,083,800
Total	212.00	14,467,200	55,086,800	41,000	2,857,800	0	72,452,800

	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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	0	0	0	92,614,600	0	92,614,600
Dedicated	0.00	0	0	0	24,950,100	0	24,950,100
Federal	0.00	0	0	0	325,902,500	0	325,902,500
Other	0.00	0	0	0	43,549,600	0	43,549,600
Total	0.00	0	0	0	487,016,800	0	487,016,800
Appropriation Adjustments							
4.31 Supplemental - SCHIP Vaccines: The Governor recommends increased General Fund and federal fund spending authority for SCHIP client vaccines. The Centers for Medicare and Medicaid Services and the Centers for Disease Control have changed the interpretation of federal regulations, no longer allowing SCHIP clients to be covered by the 100 percent federally funded Vaccines for Children program, but will allow for the reduced purchase costs of vaccines off the state contract. This decision represents the Basic Medicaid Plan of the new required funding to purchase the vaccines off the state contract.							
General	0.00	0	0	0	158,100	0	158,100
Federal	0.00	0	0	0	632,400	0	632,400
Total	0.00	0	0	0	790,500	0	790,500
FY 2012 Total Appropriation							
General	0.00	0	0	0	92,772,700	0	92,772,700
Dedicated	0.00	0	0	0	24,950,100	0	24,950,100
Federal	0.00	0	0	0	326,534,900	0	326,534,900
Other	0.00	0	0	0	43,549,600	0	43,549,600
Total	0.00	0	0	0	487,807,300	0	487,807,300
Expenditure Adjustments							
6.55 Transfer Between Programs: This decision unit provides a program transfer within the Medicaid program to properly align the anticipated budget need with the appropriate eligibility population.							
General	0.00	0	0	0	9,993,600	0	9,993,600
Federal	0.00	0	0	0	39,974,700	0	39,974,700
Other	0.00	0	0	0	(34,962,900)	0	(34,962,900)
Total	0.00	0	0	0	15,005,400	0	15,005,400
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	102,766,300	0	102,766,300
Dedicated	0.00	0	0	0	24,950,100	0	24,950,100
Federal	0.00	0	0	0	366,509,600	0	366,509,600
Other	0.00	0	0	0	8,586,700	0	8,586,700
Total	0.00	0	0	0	502,812,700	0	502,812,700
FY 2013 Base							
General	0.00	0	0	0	102,766,300	0	102,766,300
Dedicated	0.00	0	0	0	24,950,100	0	24,950,100
Federal	0.00	0	0	0	366,509,600	0	366,509,600
Other	0.00	0	0	0	8,586,700	0	8,586,700
Total	0.00	0	0	0	502,812,700	0	502,812,700

Health & Welfare, Department of
Medical Assistance
Basic Medicaid Plan

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	9,649,400	0	9,649,400
Dedicated	0.00	0	0	0	584,900	0	584,900
Federal	0.00	0	0	0	17,542,000	0	17,542,000
Other	0.00	0	0	0	(1,977,500)	0	(1,977,500)
Total	0.00	0	0	0	25,798,800	0	25,798,800
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	17,007,300	0	17,007,300
Dedicated	0.00	0	0	0	1,031,000	0	1,031,000
Federal	0.00	0	0	0	30,918,200	0	30,918,200
Other	0.00	0	0	0	(3,485,600)	0	(3,485,600)
Total	0.00	0	0	0	45,470,900	0	45,470,900
10.73 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing increases.							
General	0.00	0	0	0	35,900	0	35,900
Dedicated	0.00	0	0	0	2,200	0	2,200
Federal	0.00	0	0	0	65,400	0	65,400
Other	0.00	0	0	0	(7,400)	0	(7,400)
Total	0.00	0	0	0	96,100	0	96,100
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2012 blended rate of 69.88% will be increased to 70.23% for the first quarter of FY 2013 and then up to 71% for the three remaining quarters.							
General	0.00	0	0	0	(4,916,100)	0	(4,916,100)
Federal	0.00	0	0	0	5,061,200	0	5,061,200
Other	0.00	0	0	0	(145,100)	0	(145,100)
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	0	0	0	124,542,800	0	124,542,800
Dedicated	0.00	0	0	0	26,568,200	0	26,568,200
Federal	0.00	0	0	0	420,096,400	0	420,096,400
Other	0.00	0	0	0	2,971,100	0	2,971,100
Total	0.00	0	0	0	574,178,500	0	574,178,500
Line Items							
12.01 General Fund Increase for Assessment Sunset: The Governor recommends replacement funding for the sunset of the Medicaid Provider Assessment set to expire June 30, 2012. The agency requests a total of \$36.4 million General Fund to offset the costs the provider assessment is currently contributing. The Governor recommends state funding be used for a portion of this gap, as well as one-time funding provided through a temporary one-year continuation of the assessment for incremental replacement. The state funding provided across the three eligibility groups totals \$20 million, transferred from federal fund and dedicated fund cash reserves at the Division of Veterans Services into the Cooperative Welfare Fund. This decision unit represents the Basic Medicaid Plan portion of the funding.							
Dedicated	0.00	0	0	0	(6,736,000)	0	(6,736,000)
Other	0.00	0	0	0	6,736,000	0	6,736,000
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Federal Fund Spending Authority for Required Prima: The Governor recommends increased federal fund spending authority for a 100% federally funded rate increase for primary care Medicaid providers. The total \$9.5 million federal funds available to Idaho will be broken across the three eligibility populations and paid to family medicine, general internist, and pediatric physician providers who serve Medicaid clients. The decision unit represents the Basic Medicaid Plan portion of the funding.							
Federal	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
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	124,542,800	0	124,542,800
Dedicated	0.00	0	0	0	19,832,200	0	19,832,200
Federal	0.00	0	0	0	422,496,400	0	422,496,400
Other	0.00	0	0	0	9,707,100	0	9,707,100
Total	0.00	0	0	0	576,578,500	0	576,578,500

Health & Welfare, Department of
Medical Assistance
Enhanced Medicaid Plan

	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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	0	0	0	192,155,900	0	192,155,900
Dedicated	0.00	0	0	0	11,434,500	0	11,434,500
Federal	0.00	0	0	0	463,600,100	0	463,600,100
Other	0.00	0	0	0	47,235,400	0	47,235,400
Total	0.00	0	0	0	714,425,900	0	714,425,900

Appropriation Adjustments

- 4.31 Supplemental - SCHIP Vaccines: The Governor recommends increased General Fund and federal fund spending authority for SCHIP client vaccines. The Centers for Medicare and Medicaid Services and the Centers for Disease Control have changed the interpretation of federal regulations, no longer allowing SCHIP clients to be covered by the 100% federally funded Vaccines for Children program, but will allow for the reduced purchase costs of vaccines off the state contract. This decision represents the Enhanced Medicaid Plan of the new required funding to purchase the vaccines off the state contract.

General	0.00	0	0	0	11,900	0	11,900
Federal	0.00	0	0	0	47,600	0	47,600
Total	0.00	0	0	0	59,500	0	59,500

- 4.32 Supplemental - Court Mandated TSC Rate Increase: The Governor recommends increased General Fund and federal fund spending authority to be in compliance with a court-ordered increase for Targeted Service Coordination agencies.

General	0.00	0	0	0	390,000	0	390,000
Federal	0.00	0	0	0	810,000	0	810,000
Total	0.00	0	0	0	1,200,000	0	1,200,000

- 4.33 Supplemental - ResHab Rate Increase: The Governor does not recommend increased funding for Residential Habilitation rate increases at this time. No final court order has been issued for this increase 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

FY 2012 Total Appropriation

General	0.00	0	0	0	192,557,800	0	192,557,800
Dedicated	0.00	0	0	0	11,434,500	0	11,434,500
Federal	0.00	0	0	0	464,457,700	0	464,457,700
Other	0.00	0	0	0	47,235,400	0	47,235,400
Total	0.00	0	0	0	715,685,400	0	715,685,400

Expenditure Adjustments

- 6.31 FTP or Fund Adjustments: This decision unit adjusts the appropriated receipts and federal funds to align with the most recent forecast.

Federal	0.00	0	0	0	(48,530,400)	0	(48,530,400)
Other	0.00	0	0	0	31,202,600	0	31,202,600
Total	0.00	0	0	0	(17,327,800)	0	(17,327,800)

Health & Welfare, Department of
Medical Assistance
Enhanced Medicaid Plan

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.55 Transfer Between Programs: This decision unit provides a program transfer within the Medicaid program to properly align the anticipated budget need with the appropriate eligibility population.							
General	0.00	0	0	0	20,808,300	0	20,808,300
Federal	0.00	0	0	0	76,482,500	0	76,482,500
Other	0.00	0	0	0	49,040,500	0	49,040,500
Total	0.00	0	0	0	146,331,300	0	146,331,300
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	213,366,100	0	213,366,100
Dedicated	0.00	0	0	0	11,434,500	0	11,434,500
Federal	0.00	0	0	0	492,409,800	0	492,409,800
Other	0.00	0	0	0	127,478,500	0	127,478,500
Total	0.00	0	0	0	844,688,900	0	844,688,900
FY 2013 Base							
General	0.00	0	0	0	213,366,100	0	213,366,100
Dedicated	0.00	0	0	0	11,434,500	0	11,434,500
Federal	0.00	0	0	0	492,409,800	0	492,409,800
Other	0.00	0	0	0	127,478,500	0	127,478,500
Total	0.00	0	0	0	844,688,900	0	844,688,900
Program Maintenance							
10.71 Nondiscretionary Adjustments: This decision unit provides funding for projected caseload increase.							
General	0.00	0	0	0	14,849,000	0	14,849,000
Dedicated	0.00	0	0	0	900,200	0	900,200
Federal	0.00	0	0	0	26,994,500	0	26,994,500
Other	0.00	0	0	0	(3,043,300)	0	(3,043,300)
Total	0.00	0	0	0	39,700,400	0	39,700,400
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	10,751,200	0	10,751,200
Dedicated	0.00	0	0	0	651,700	0	651,700
Federal	0.00	0	0	0	19,544,900	0	19,544,900
Other	0.00	0	0	0	(2,203,400)	0	(2,203,400)
Total	0.00	0	0	0	28,744,400	0	28,744,400
10.73 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing increases.							
General	0.00	0	0	0	25,800	0	25,800
Dedicated	0.00	0	0	0	1,500	0	1,500
Federal	0.00	0	0	0	47,000	0	47,000
Other	0.00	0	0	0	(5,200)	0	(5,200)
Total	0.00	0	0	0	69,100	0	69,100
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2012 blended rate of 69.88% will be increased to 70.23% for the first quarter of FY 2013 and then up to 71% for the three remaining quarters.							
General	0.00	0	0	0	(8,166,400)	0	(8,166,400)
Federal	0.00	0	0	0	8,407,400	0	8,407,400
Other	0.00	0	0	0	(241,000)	0	(241,000)
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Medical Assistance
Enhanced Medicaid Plan

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2013 Total Maintenance							
General	0.00	0	0	0	230,825,700	0	230,825,700
Dedicated	0.00	0	0	0	12,987,900	0	12,987,900
Federal	0.00	0	0	0	547,403,600	0	547,403,600
Other	0.00	0	0	0	121,985,600	0	121,985,600
Total	0.00	0	0	0	913,202,800	0	913,202,800

Line Items

- 12.01 General Fund Increase for Assessment Sunset: The Governor recommends replacement funding for the sunset of the Medicaid Provider Assessment set to expire June 30, 2012. The agency requests a total of \$36.4 million General Fund to offset the costs the provider assessment is currently contributing. The Governor recommends state funding be used for a portion of this gap, as well as one-time funding provided through a temporary one-year continuation of the assessment for incremental replacement. The state funding provided across the three eligibility groups totals \$20 million, transferred from federal fund and dedicated fund cash reserves at the Division of Veterans Services into the Cooperative Welfare Fund. This decision unit represents the Enhanced Medicaid Plan portion of the funding.

Dedicated	0.00	0	0	0	(3,454,000)	0	(3,454,000)
Other	0.00	0	0	0	3,454,000	0	3,454,000
Total	0.00	0	0	0	0	0	0

- 12.02 Federal Fund Spending Authority for Required Prima: The Governor recommends increased federal fund spending authority for a 100% federally funded rate increase for primary care Medicaid providers. The total \$9.5 million federal funds available to Idaho will be broken across the three eligibility populations and paid to family medicine, general internist, and pediatric physician providers who serve Medicaid clients. The decision unit represents the Enhanced Medicaid Plan portion of the funding.

Federal	0.00	0	0	0	3,900,000	0	3,900,000
Total	0.00	0	0	0	3,900,000	0	3,900,000

FY 2013 Gov's Recommendation

General	0.00	0	0	0	230,825,700	0	230,825,700
Dedicated	0.00	0	0	0	9,533,900	0	9,533,900
Federal	0.00	0	0	0	551,303,600	0	551,303,600
Other	0.00	0	0	0	125,439,600	0	125,439,600
Total	0.00	0	0	0	917,102,800	0	917,102,800

Health & Welfare, Department of
Medical Assistance
Coordinated Medicaid Plan

	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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 341

General	0.00	0	0	0	136,341,600	0	136,341,600
Dedicated	0.00	0	0	0	25,077,900	0	25,077,900
Federal	0.00	0	0	0	370,883,100	0	370,883,100
Other	0.00	0	0	0	16,599,200	0	16,599,200
Total	0.00	0	0	0	548,901,800	0	548,901,800

FY 2012 Total Appropriation

General	0.00	0	0	0	136,341,600	0	136,341,600
Dedicated	0.00	0	0	0	25,077,900	0	25,077,900
Federal	0.00	0	0	0	370,883,100	0	370,883,100
Other	0.00	0	0	0	16,599,200	0	16,599,200
Total	0.00	0	0	0	548,901,800	0	548,901,800

Expenditure Adjustments

6.55 Transfer Between Programs: This decision unit provides a program transfer within the Medicaid program to properly align the anticipated budget need with the appropriate eligibility population.

General	0.00	0	0	0	(30,801,900)	0	(30,801,900)
Federal	0.00	0	0	0	(116,457,200)	0	(116,457,200)
Other	0.00	0	0	0	(14,077,600)	0	(14,077,600)
Total	0.00	0	0	0	(161,336,700)	0	(161,336,700)

FY 2012 Estimated Expenditures

General	0.00	0	0	0	105,539,700	0	105,539,700
Dedicated	0.00	0	0	0	25,077,900	0	25,077,900
Federal	0.00	0	0	0	254,425,900	0	254,425,900
Other	0.00	0	0	0	2,521,600	0	2,521,600
Total	0.00	0	0	0	387,565,100	0	387,565,100

FY 2013 Base

General	0.00	0	0	0	105,539,700	0	105,539,700
Dedicated	0.00	0	0	0	25,077,900	0	25,077,900
Federal	0.00	0	0	0	254,425,900	0	254,425,900
Other	0.00	0	0	0	2,521,600	0	2,521,600
Total	0.00	0	0	0	387,565,100	0	387,565,100

Program Maintenance

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

General	0.00	0	0	0	6,222,000	0	6,222,000
Dedicated	0.00	0	0	0	377,200	0	377,200
Federal	0.00	0	0	0	11,311,300	0	11,311,300
Other	0.00	0	0	0	(1,275,200)	0	(1,275,200)
Total	0.00	0	0	0	16,635,300	0	16,635,300

Health & Welfare, Department of
Medical Assistance
Coordinated Medicaid Plan

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 Nondiscretionary Adjustments: This decision unit provides funding for increased utilization.							
General	0.00	0	0	0	1,781,600	0	1,781,600
Dedicated	0.00	0	0	0	108,000	0	108,000
Federal	0.00	0	0	0	3,238,800	0	3,238,800
Other	0.00	0	0	0	(365,100)	0	(365,100)
Total	0.00	0	0	0	4,763,300	0	4,763,300
10.73 Nondiscretionary Adjustments: This decision unit provides funding for mandatory pricing increases.							
General	0.00	0	0	0	17,000	0	17,000
Dedicated	0.00	0	0	0	1,100	0	1,100
Federal	0.00	0	0	0	31,000	0	31,000
Other	0.00	0	0	0	(3,600)	0	(3,600)
Total	0.00	0	0	0	45,500	0	45,500
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2012 blended rate of 69.88% will be increased to 70.23% for the first quarter of FY 2013 and then up to 71% for the three remaining quarters.							
General	0.00	0	0	0	(2,625,100)	0	(2,625,100)
Federal	0.00	0	0	0	2,702,500	0	2,702,500
Other	0.00	0	0	0	(77,400)	0	(77,400)
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	0	0	0	110,935,200	0	110,935,200
Dedicated	0.00	0	0	0	25,564,200	0	25,564,200
Federal	0.00	0	0	0	271,709,500	0	271,709,500
Other	0.00	0	0	0	800,300	0	800,300
Total	0.00	0	0	0	409,009,200	0	409,009,200
Line Items							
12.01 General Fund Increase for Assessment Sunset: The Governor recommends replacement funding for the sunset of the Medicaid Provider Assessment set to expire June 30, 2012. The agency requests a total of \$36.4 million General Fund to offset the costs the provider assessment is currently contributing. The Governor recommends state funding be used for a portion of this gap, as well as one-time funding provided through a temporary one-year continuation of the assessment for incremental replacement. The state funding provided across the three eligibility groups totals \$20 million, transferred from federal fund and dedicated fund cash reserves at the Division of Veterans Services into the Cooperative Welfare Fund. This decision unit represents the Coordinated Medicaid Plan portion of the funding.							
Dedicated	0.00	0	0	0	(9,810,000)	0	(9,810,000)
Other	0.00	0	0	0	9,810,000	0	9,810,000
Total	0.00	0	0	0	0	0	0
12.02 Federal Fund Spending Authority for Required Prima: The Governor recommends increased federal fund spending authority for a 100% federally funded rate increase for primary care Medicaid providers. The total \$9.5 million federal funds available to Idaho will be broken across the three eligibility populations and paid to family medicine, general internist, and pediatric physician providers who serve Medicaid clients. The decision unit represents the Coordinated Medicaid Plan portion of the funding.							
Federal	0.00	0	0	0	3,200,000	0	3,200,000
Total	0.00	0	0	0	3,200,000	0	3,200,000

Health & Welfare, Department of
Medical Assistance
Coordinated Medicaid Plan

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	110,935,200	0	110,935,200
Dedicated	0.00	0	0	0	15,754,200	0	15,754,200
Federal	0.00	0	0	0	274,909,500	0	274,909,500
Other	0.00	0	0	0	10,610,300	0	10,610,300
Total	0.00	0	0	0	412,209,200	0	412,209,200

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program includes Child Protection, Foster Care, Adoptions, and Independent Living services. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who can no longer be cared for by their parents.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	6,551,400	1,573,200	0	0	0	8,124,600
Federal	0.00	14,901,700	4,990,100	0	0	0	19,891,800
Other	380.77	69,300	20,000	0	0	0	89,300
Total	380.77	21,522,400	6,583,300	0	0	0	28,105,700

Appropriation Adjustments

- 4.31 Supplemental Adoption Incentive Payment: The Governor recommends spending authority for a federal incentive payment received due to Idaho's success rate for adoption placement of foster children. The incentive award is \$1 million total, split between Child Welfare Operations and Foster and Residential Care Payments. This decision unit represents the Child Welfare Operations portion of the award.

Federal	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000

FY 2012 Total Appropriation

General	0.00	6,551,400	1,573,200	0	0	0	8,124,600
Federal	0.00	14,901,700	5,190,100	0	0	0	20,091,800
Other	380.77	69,300	20,000	0	0	0	89,300
Total	380.77	21,522,400	6,783,300	0	0	0	28,305,700

Expenditure Adjustments

- 6.53 Transfer Between Programs: This decision unit is one of a department wide program and object transfer in order to reduce the need for increased General Fund to meet the TANF maintenance of effort requirements. These transfers impact Child Welfare, Self-Reliance Benefit Payments and the Southwest Idaho Treatment Center.

General	0.00	(1,451,000)	0	0	0	0	(1,451,000)
Federal	0.00	1,451,000	0	0	0	0	1,451,000
Total	0.00	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	0.00	5,100,400	1,573,200	0	0	0	6,673,600
Federal	0.00	16,352,700	5,190,100	0	0	0	21,542,800
Other	380.77	69,300	20,000	0	0	0	89,300
Total	380.77	21,522,400	6,783,300	0	0	0	28,305,700

Base Adjustments

- 8.91 Other Adjustments: This decision unit is one of a department wide program and object transfer in order to reduce the need for increased General Fund to meet the TANF maintenance of effort requirements. These transfers impact Child Welfare, Self-Reliance Benefit Payments and the Southwest Idaho Treatment Center.

General	0.00	1,451,000	0	0	0	0	1,451,000
Federal	0.00	(1,451,000)	0	0	0	0	(1,451,000)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2013 Base							
General	0.00	6,551,400	1,573,200	0	0	0	8,124,600
Federal	0.00	14,901,700	5,190,100	0	0	0	20,091,800
Other	380.77	69,300	20,000	0	0	0	89,300
Total	380.77	21,522,400	6,783,300	0	0	0	28,305,700

Program Maintenance

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

General	0.00	178,200	0	0	0	0	178,200
Federal	0.00	563,300	0	0	0	0	563,300
Total	0.00	741,500	0	0	0	0	741,500

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(35,600)	0	0	0	0	(35,600)
Federal	0.00	(112,500)	0	0	0	0	(112,500)
Total	0.00	(148,100)	0	0	0	0	(148,100)

10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.

General	0.00	0	(3,800)	0	0	0	(3,800)
Federal	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(7,800)	0	0	0	(7,800)

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

Federal	0.00	0	(12,700)	0	0	0	(12,700)
Total	0.00	0	(12,700)	0	0	0	(12,700)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

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: The Governor does not recommend a compensation increase for Group and Temporary positions.

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

FY 2013 Total Maintenance

General	0.00	6,694,000	1,569,400	0	0	0	8,263,400
Federal	0.00	15,352,500	5,173,400	0	0	0	20,525,900
Other	380.77	69,300	20,000	0	0	0	89,300
Total	380.77	22,115,800	6,762,800	0	0	0	28,878,600

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Gov's Recommendation							
General	0.00	6,694,000	1,569,400	0	0	0	8,263,400
Federal	0.00	15,352,500	5,173,400	0	0	0	20,525,900
Other	380.77	69,300	20,000	0	0	0	89,300
Total	380.77	22,115,800	6,762,800	0	0	0	28,878,600

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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	0	0	0	11,383,700	0	11,383,700
Federal	0.00	0	0	0	12,866,200	0	12,866,200
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	25,205,300	0	25,205,300
Appropriation Adjustments							
4.31 Supplemental Adoption Incentive Payment: The Governor recommends spending authority for a federal incentive payment received due to Idaho's success rate for adoption placement of foster children. The incentive award is \$1 million total, split between Child Welfare Operations and Foster and Residential Care Payments. This decision unit represents the Foster and Residential Care Payments portion of the award.							
Federal	0.00	0	0	0	800,000	0	800,000
Total	0.00	0	0	0	800,000	0	800,000
FY 2012 Total Appropriation							
General	0.00	0	0	0	11,383,700	0	11,383,700
Federal	0.00	0	0	0	13,666,200	0	13,666,200
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	26,005,300	0	26,005,300
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	11,383,700	0	11,383,700
Federal	0.00	0	0	0	13,666,200	0	13,666,200
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	26,005,300	0	26,005,300
FY 2013 Base							
General	0.00	0	0	0	11,383,700	0	11,383,700
Federal	0.00	0	0	0	13,666,200	0	13,666,200
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	26,005,300	0	26,005,300
Program Maintenance							
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2012 blended rate of 69.88% will be increased to 70.23% for the first quarter of FY 2013 and then up to 71% for the three remaining quarters.							
General	0.00	0	0	0	(101,600)	0	(101,600)
Federal	0.00	0	0	0	101,600	0	101,600
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	0	0	0	11,282,100	0	11,282,100
Federal	0.00	0	0	0	13,767,800	0	13,767,800
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	26,005,300	0	26,005,300

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>
Line Items							
12.01 Increase Foster Care Payment: Due to budgetary constraints, the Governor does not recommend additional funding to increase monthly foster care payments for all age groups.							
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 2013 Gov's Recommendation							
General	0.00	0	0	0	11,282,100	0	11,282,100
Federal	0.00	0	0	0	13,767,800	0	13,767,800
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	26,005,300	0	26,005,300

	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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 341

General	0.00	750,000	125,300	0	0	0	875,300
Federal	0.00	1,061,400	166,000	0	2,200,000	0	3,427,400
Other	36.00	19,500	0	0	50,000	0	69,500
Total	36.00	1,830,900	291,300	0	2,250,000	0	4,372,200

Appropriation Adjustments

4.31 Supplemental Increased Spending Authority: The Governor recommends increased federal fund spending authority for the TANF grant in Service Integration. This program currently lacks the necessary federal fund spending authority and the projected amount of \$700,000 is above the statutory allowable 10% program transfer limit.

Federal	0.00	0	0	0	700,000	0	700,000
Total	0.00	0	0	0	700,000	0	700,000

FY 2012 Total Appropriation

General	0.00	750,000	125,300	0	0	0	875,300
Federal	0.00	1,061,400	166,000	0	2,900,000	0	4,127,400
Other	36.00	19,500	0	0	50,000	0	69,500
Total	36.00	1,830,900	291,300	0	2,950,000	0	5,072,200

FY 2012 Estimated Expenditures

General	0.00	750,000	125,300	0	0	0	875,300
Federal	0.00	1,061,400	166,000	0	2,900,000	0	4,127,400
Other	36.00	19,500	0	0	50,000	0	69,500
Total	36.00	1,830,900	291,300	0	2,950,000	0	5,072,200

FY 2013 Base

General	0.00	750,000	125,300	0	0	0	875,300
Federal	0.00	1,061,400	166,000	0	2,900,000	0	4,127,400
Other	36.00	19,500	0	0	50,000	0	69,500
Total	36.00	1,830,900	291,300	0	2,950,000	0	5,072,200

Program Maintenance

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

General	0.00	12,800	0	0	0	0	12,800
Federal	0.00	53,900	0	0	0	0	53,900
Total	0.00	66,700	0	0	0	0	66,700

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
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(2,400)	0	0	0	0	(2,400)
Federal	0.00	(9,800)	0	0	0	0	(9,800)
Total	0.00	(12,200)	0	0	0	0	(12,200)
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
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)
10.45 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	(300)	0	0	0	(300)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	0.00	760,400	124,900	0	0	0	885,300
Federal	0.00	1,105,500	165,300	0	2,900,000	0	4,170,800
Other	36.00	19,500	0	0	50,000	0	69,500
Total	36.00	1,885,400	290,200	0	2,950,000	0	5,125,600
FY 2013 Gov's Recommendation							
General	0.00	760,400	124,900	0	0	0	885,300
Federal	0.00	1,105,500	165,300	0	2,900,000	0	4,170,800
Other	36.00	19,500	0	0	50,000	0	69,500
Total	36.00	1,885,400	290,200	0	2,950,000	0	5,125,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Department of Health and Welfare is established with the Centers for Medicare and Medicaid to serve as the State Survey Agency obligated to provide mandatory licensure and certification services for state health care facilities in the State of Idaho. The Division of Licensure and Certification includes the Bureau of Facility Standards, and the following State Certification programs: Residential Assisted Living Facilities, Developmental Disability and Residential Habilitation Agencies, and Certified Family Homes.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Creation of the Division of Licensure and Certific: The Governor recommends a transfer from the Division of Medicaid to create a new Division of Licensure and Certification. The transfer moves the FTP and associated costs personnel costs and operating expenditures from the Bureau of Facility Standards, and the following State Certification programs: Residential Assisted Living Facilities, Developmental Disability and Residential Habilitation Agencies, and Certified Family Homes, from the Division of Medicaid to this newly created division. Creation of this division is a more appropriate structure than currently residing these licensure programs in the same division as the benefit payor. The creation of this division is budget neutral and only transfer existing resources from within the Department.							
General	0.00	1,034,900	271,700	0	0	0	1,306,600
Federal	0.00	2,505,100	615,100	0	0	0	3,120,200
Other	60.00	602,300	12,200	0	0	0	614,500
Total	60.00	4,142,300	899,000	0	0	0	5,041,300
FY 2013 Gov's Recommendation							
General	0.00	1,034,900	271,700	0	0	0	1,306,600
Federal	0.00	2,505,100	615,100	0	0	0	3,120,200
Other	60.00	602,300	12,200	0	0	0	614,500
Total	60.00	4,142,300	899,000	0	0	0	5,041,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Medically Indigent Administration is designing and implementing a common application for determining Medicaid and Medically Indigent eligibility, as well as pursuing a third party administrator to perform utilization management and medical claims review for the County Medical Indigency programs and the State Catastrophic Health Care Fund. It evaluates the feasibility and cost effectiveness of performing medical management and creation of a medical home for indigent patients. All activities are an attempt to increase efficiency and reduce costs associated with the payment for care provided to patients found to be medically indigent by the counties and state.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	113,700	15,100	0	0	0	128,800
Other	1.25	0	0	0	0	0	0
Total	1.25	113,700	15,100	0	0	0	128,800
FY 2012 Total Appropriation							
General	0.00	113,700	15,100	0	0	0	128,800
Other	1.25	0	0	0	0	0	0
Total	1.25	113,700	15,100	0	0	0	128,800
FY 2012 Estimated Expenditures							
General	0.00	113,700	15,100	0	0	0	128,800
Other	1.25	0	0	0	0	0	0
Total	1.25	113,700	15,100	0	0	0	128,800
FY 2013 Base							
General	0.00	113,700	15,100	0	0	0	128,800
Other	1.25	0	0	0	0	0	0
Total	1.25	113,700	15,100	0	0	0	128,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	115,600	15,100	0	0	0	130,700
Other	1.25	0	0	0	0	0	0
Total	1.25	115,600	15,100	0	0	0	130,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Gov's Recommendation							
General	0.00	115,600	15,100	0	0	0	130,700
Other	1.25	0	0	0	0	0	0
Total	1.25	115,600	15,100	0	0	0	130,700

Health & Welfare, Department of
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	8,787,600	5,955,700	0	0	0	14,743,300
Federal	0.00	9,810,200	6,969,300	0	0	0	16,779,500
Other	270.05	928,500	1,025,400	0	0	0	1,953,900
Total	270.05	19,526,300	13,950,400	0	0	0	33,476,700
Appropriation Adjustments							
4.31 Supplemental Medicaid Eligibility System Changes: The Governor recommends one-time General Fund and federal fund spending authority to implement system changes to the Idaho benefits eligibility system in order to meet PPACA (federal health care reform) requirements. The anticipated total cost for implementation is \$34.8 million. The federal match rate for the implementation is 90%, resulting in a \$3.48 million impact to the General Fund. The Governor recommends a three-year phased-in approach for the funding, beginning in FY 2012 and ending in FY 2014.							
The federal requirements affect three Health and Welfare programs; Self-Reliance, Medicaid Administration & Medical Management, and Indirect Support Services. This decision unit reflects the FY 2012 Indirect Support Services portion of the implementation costs.							
General	0.00	0	150,000	150,000	0	0	300,000
Federal	0.00	0	1,350,000	1,350,000	0	0	2,700,000
Total	0.00	0	1,500,000	1,500,000	0	0	3,000,000
4.32 Supplemental - EBT Contract: The Governor does not recommend increased funding for the Electronic Benefits Transfer contract.							
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
4.33 Supplemental - SWITC Ridgecrest Drive Access & Cam: The Governor recommends one-time increased dedicated fund spending authority for design and realignment of Ridgecrest Drive, for entrance purposes to the SWITC facility. The project is in cooperation with the City of Nampa and the Nampa City Highway District. The department has a memorandum of understanding with the City of Nampa to pay for the design and management of the project in the amount of \$1,750,000 and the city will cover all costs beyond this amount. The road does not currently allow for left-hand turn entrance into the facility, which is problematic for a facility that requires easy access for emergency response vehicles. The funding recommended are dedicated fund receipts obtained through the sale of IDHW land.							
Other	0.00	0	1,750,000	0	0	0	1,750,000
Total	0.00	0	1,750,000	0	0	0	1,750,000
FY 2012 Total Appropriation							
General	0.00	8,787,600	6,105,700	150,000	0	0	15,043,300
Federal	0.00	9,810,200	8,319,300	1,350,000	0	0	19,479,500
Other	270.05	928,500	2,775,400	0	0	0	3,703,900
Total	270.05	19,526,300	17,200,400	1,500,000	0	0	38,226,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.41 Object Transfers: The Governor recommends a one-time object transfer of personnel costs to operating expenditures in General Fund and federal funds to cover anticipated budget needs.							
General	0.00	(160,000)	160,000	0	0	0	0
Federal	0.00	(165,000)	165,000	0	0	0	0
Total	0.00	(325,000)	325,000	0	0	0	0
6.51 Transfer Between Programs: This decision unit provides a program transfer for 1.0 FTP and associated Personnel Costs from Southwest Idaho Treatment Center to Indirect Support Services.							
General	0.00	19,700	0	0	0	0	19,700
Other	1.00	0	0	0	0	0	0
Total	1.00	19,700	0	0	0	0	19,700
6.52 Transfer Between Programs: This decision unit provides a FTP transfer across programs to accurately align FTP authority. It transfers 1.0 FTP from Indirect Support Services to Physical Health Services.							
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	0.00	8,647,300	6,265,700	150,000	0	0	15,063,000
Federal	0.00	9,645,200	8,484,300	1,350,000	0	0	19,479,500
Other	270.05	928,500	2,775,400	0	0	0	3,703,900
Total	270.05	19,221,000	17,525,400	1,500,000	0	0	38,246,400
Base Adjustments							
8.21 Object Transfers							
General	0.00	160,000	(160,000)	0	0	0	0
Federal	0.00	165,000	(165,000)	0	0	0	0
Total	0.00	325,000	(325,000)	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding recommended in the supplemental DU 4.31 and DU 4.33 and for the one-time object transfer found in DU 6.41.							
General	0.00	0	(150,000)	(150,000)	0	0	(300,000)
Federal	0.00	0	(1,350,000)	(1,350,000)	0	0	(2,700,000)
Other	0.00	0	(1,750,000)	0	0	0	(1,750,000)
Total	0.00	0	(3,250,000)	(1,500,000)	0	0	(4,750,000)
FY 2013 Base							
General	0.00	8,807,300	5,955,700	0	0	0	14,763,000
Federal	0.00	9,810,200	6,969,300	0	0	0	16,779,500
Other	270.05	928,500	1,025,400	0	0	0	1,953,900
Total	270.05	19,546,000	13,950,400	0	0	0	33,496,400
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	253,600	0	0	0	0	253,600
Federal	0.00	265,100	0	0	0	0	265,100
Other	0.00	25,800	0	0	0	0	25,800
Total	0.00	544,500	0	0	0	0	544,500

Health & Welfare, Department of
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(59,800)	0	0	0	0	(59,800)
Federal	0.00	(62,500)	0	0	0	0	(62,500)
Other	0.00	(5,500)	0	0	0	0	(5,500)
Total	0.00	(127,800)	0	0	0	0	(127,800)
10.31 Replacement Items: The Governor does not recommend additional funding for alteration and repair projects 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
10.32 Replacement Items: The Governor does not recommend additional funding for replacement vehicles 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
10.33 Replacement Items: The Governor does not recommend additional funding for replacement office equipment 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
10.34 Replacement Items: The Governor recommends one-time dedicated fund receipts for the purchase of a new fingerprinting machine used for criminal history background checks.							
Other	0.00	0	0	23,000	0	0	23,000
Total	0.00	0	0	23,000	0	0	23,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(79,200)	0	0	0	(79,200)
Federal	0.00	0	(73,100)	0	0	0	(73,100)
Total	0.00	0	(152,300)	0	0	0	(152,300)
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(24,400)	0	0	0	(24,400)
Federal	0.00	0	(30,800)	0	0	0	(30,800)
Total	0.00	0	(55,200)	0	0	0	(55,200)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,600)	0	0	0	(2,600)
Federal	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(5,100)	0	0	0	(5,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	84,400	0	0	0	84,400
Federal	0.00	0	81,500	0	0	0	81,500
Total	0.00	0	165,900	0	0	0	165,900
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	(7,800)	0	0	0	(7,800)
Federal	0.00	0	(6,700)	0	0	0	(6,700)
Total	0.00	0	(14,500)	0	0	0	(14,500)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	9,001,100	5,926,100	0	0	0	14,927,200
Federal	0.00	10,012,800	6,937,700	0	0	0	16,950,500
Other	270.05	948,800	1,025,400	23,000	0	0	1,997,200
Total	270.05	19,962,700	13,889,200	23,000	0	0	33,874,900
Line Items							
12.01 Welfare Fraud Unit Staffing: Due to budgetary constraints, the Governor does not recommend increased funding for an expansion of the Welfare Fraud Unit.							
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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Medicaid Eligibility System Changes: The Governor recommends one-time General Fund and federal fund spending authority to implement system changes to the Idaho benefits eligibility system in order to meet PPACA (federal health care reform) requirements. The anticipated total cost for implementation is \$34.8 million. The federal match rate for the implementation is 90%, resulting in a \$3.48 million impact to the General Fund. The Governor recommends a three-year phased-in approach for the funding, beginning in FY 2012 and ending in FY 2014.							
The federal requirements affect three Health and Welfare programs; Self-Reliance, Medicaid Administration & Medical Management, and Indirect Support Services. This decision unit reflects the FY 2013 Indirect Support Services portion of the implementation costs.							
General	0.00	0	140,000	260,000	0	0	400,000
Federal	0.00	0	1,260,000	2,340,000	0	0	3,600,000
Total	0.00	0	1,400,000	2,600,000	0	0	4,000,000
FY 2013 Gov's Recommendation							
General	0.00	9,001,100	6,066,100	260,000	0	0	15,327,200
Federal	0.00	10,012,800	8,197,700	2,340,000	0	0	20,550,500
Other	270.05	948,800	1,025,400	23,000	0	0	1,997,200
Total	270.05	19,962,700	15,289,200	2,623,000	0	0	37,874,900

	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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	11,141,800	1,445,400	0	627,500	0	13,214,700
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,154,700	0	353,700	0	4,175,200
Other	207.04	484,300	0	0	350,000	0	834,300
Total	207.04	14,448,000	2,698,100	0	1,331,200	0	18,477,300
FY 2012 Total Appropriation							
General	0.00	11,141,800	1,445,400	0	627,500	0	13,214,700
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,154,700	0	353,700	0	4,175,200
Other	207.04	484,300	0	0	350,000	0	834,300
Total	207.04	14,448,000	2,698,100	0	1,331,200	0	18,477,300
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit provides a FTP transfer across programs to accurately align FTP authority. It transfers 2.0 FTP from Community Mental Health to Physical Health Services and 2.0 FTP from Community Mental Health to Substance Abuse Services.							
Other	(4.00)	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	0.00	11,141,800	1,445,400	0	627,500	0	13,214,700
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,154,700	0	353,700	0	4,175,200
Other	203.04	484,300	0	0	350,000	0	834,300
Total	203.04	14,448,000	2,698,100	0	1,331,200	0	18,477,300
FY 2013 Base							
General	0.00	11,141,800	1,445,400	0	627,500	0	13,214,700
Dedicated	0.00	155,100	98,000	0	0	0	253,100
Federal	0.00	2,666,800	1,154,700	0	353,700	0	4,175,200
Other	203.04	484,300	0	0	350,000	0	834,300
Total	203.04	14,448,000	2,698,100	0	1,331,200	0	18,477,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	336,000	0	0	0	0	336,000
Dedicated	0.00	3,100	0	0	0	0	3,100
Federal	0.00	67,000	0	0	0	0	67,000
Other	0.00	14,100	0	0	0	0	14,100
Total	0.00	420,200	0	0	0	0	420,200

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
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(74,600)	0	0	0	0	(74,600)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(13,700)	0	0	0	0	(13,700)
Other	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(92,400)	0	0	0	0	(92,400)
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(1,900)	0	0	0	(1,900)
Federal	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	0	(3,700)	0	0	0	(3,700)
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	(7,600)	0	0	0	(7,600)
Federal	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(8,400)	0	0	0	(8,400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	11,403,200	1,435,900	0	627,500	0	13,466,600
Dedicated	0.00	157,200	98,000	0	0	0	255,200
Federal	0.00	2,720,100	1,152,100	0	353,700	0	4,225,900
Other	203.04	495,300	0	0	350,000	0	845,300
Total	203.04	14,775,800	2,686,000	0	1,331,200	0	18,793,000
FY 2013 Gov's Recommendation							
General	0.00	11,403,200	1,435,900	0	627,500	0	13,466,600
Dedicated	0.00	157,200	98,000	0	0	0	255,200
Federal	0.00	2,720,100	1,152,100	0	353,700	0	4,225,900
Other	203.04	495,300	0	0	350,000	0	845,300
Total	203.04	14,775,800	2,686,000	0	1,331,200	0	18,793,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	5,766,000	475,900	0	17,700	0	6,259,600
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	101.60	131,000	0	0	0	0	131,000
Total	101.60	6,116,300	1,002,700	0	62,200	0	7,181,200
FY 2012 Total Appropriation							
General	0.00	5,766,000	475,900	0	17,700	0	6,259,600
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	101.60	131,000	0	0	0	0	131,000
Total	101.60	6,116,300	1,002,700	0	62,200	0	7,181,200
FY 2012 Estimated Expenditures							
General	0.00	5,766,000	475,900	0	17,700	0	6,259,600
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	101.60	131,000	0	0	0	0	131,000
Total	101.60	6,116,300	1,002,700	0	62,200	0	7,181,200
FY 2013 Base							
General	0.00	5,766,000	475,900	0	17,700	0	6,259,600
Dedicated	0.00	219,300	526,800	0	44,500	0	790,600
Other	101.60	131,000	0	0	0	0	131,000
Total	101.60	6,116,300	1,002,700	0	62,200	0	7,181,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	193,300	0	0	0	0	193,300
Dedicated	0.00	7,800	0	0	0	0	7,800
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	204,600	0	0	0	0	204,600
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(36,600)	0	0	0	0	(36,600)
Total	0.00	(36,600)	0	0	0	0	(36,600)
10.19 Fund Shift: The Governor recommends increased General Fund personnel costs for programs that have no increased receipts or dedicated funds to offset the increased costs in benefits and medical inflation costs.							
General	0.00	11,300	16,800	0	0	0	28,100
Dedicated	0.00	(7,800)	(16,800)	0	0	0	(24,600)
Other	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	0	0	0	0	0	0

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor does not recommend an increase for general inflation at State Hospital North.							
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 increased funding for medical contract inflation at State Hospital North.							
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
10.31 Replacement Items: The Governor does not recommend funding for replacement facility equipment at State Hospital North.							
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 increased General Fund for the replacement of data processing services and supplies.							
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 increased funding for replacement of facility equipment at State Hospital North .							
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	(4,400)	0	0	0	(4,400)
Total	0.00	0	(4,400)	0	0	0	(4,400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: The Governor recommends no additional funding for salary increases, therefore, no salary increase fund shifts are necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Total Maintenance							
General	0.00	5,934,000	488,300	0	17,700	0	6,440,000
Dedicated	0.00	219,300	510,000	0	44,500	0	773,800
Other	101.60	131,000	0	0	0	0	131,000
Total	101.60	6,284,300	998,300	0	62,200	0	7,344,800

Line Items

12.01 Hospital Electronic Medical Records Enhancements: Due to budgetary constraints, the Governor does not recommend increased funding for the continuation of the electronic patient medical records system at the two state inpatient mental health institutions.

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

FY 2013 Gov's Recommendation

General	0.00	5,934,000	488,300	0	17,700	0	6,440,000
Dedicated	0.00	219,300	510,000	0	44,500	0	773,800
Other	101.60	131,000	0	0	0	0	131,000
Total	101.60	6,284,300	998,300	0	62,200	0	7,344,800

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
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	8,211,100	689,900	0	208,700	0	9,109,700
Dedicated	0.00	1,840,500	461,100	0	0	0	2,301,600
Federal	0.00	3,125,900	1,043,800	0	24,200	0	4,193,900
Other	253.85	2,356,800	679,200	0	900	0	3,036,900
Total	253.85	15,534,300	2,874,000	0	233,800	0	18,642,100
FY 2012 Total Appropriation							
General	0.00	8,211,100	689,900	0	208,700	0	9,109,700
Dedicated	0.00	1,840,500	461,100	0	0	0	2,301,600
Federal	0.00	3,125,900	1,043,800	0	24,200	0	4,193,900
Other	253.85	2,356,800	679,200	0	900	0	3,036,900
Total	253.85	15,534,300	2,874,000	0	233,800	0	18,642,100
FY 2012 Estimated Expenditures							
General	0.00	8,211,100	689,900	0	208,700	0	9,109,700
Dedicated	0.00	1,840,500	461,100	0	0	0	2,301,600
Federal	0.00	3,125,900	1,043,800	0	24,200	0	4,193,900
Other	253.85	2,356,800	679,200	0	900	0	3,036,900
Total	253.85	15,534,300	2,874,000	0	233,800	0	18,642,100
FY 2013 Base							
General	0.00	8,211,100	689,900	0	208,700	0	9,109,700
Dedicated	0.00	1,840,500	461,100	0	0	0	2,301,600
Federal	0.00	3,125,900	1,043,800	0	24,200	0	4,193,900
Other	253.85	2,356,800	679,200	0	900	0	3,036,900
Total	253.85	15,534,300	2,874,000	0	233,800	0	18,642,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	254,900	0	0	0	0	254,900
Dedicated	0.00	57,000	0	0	0	0	57,000
Federal	0.00	97,100	0	0	0	0	97,100
Other	0.00	73,200	0	0	0	0	73,200
Total	0.00	482,200	0	0	0	0	482,200
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(50,700)	0	0	0	0	(50,700)
Dedicated	0.00	(11,400)	0	0	0	0	(11,400)
Federal	0.00	(19,300)	0	0	0	0	(19,300)
Other	0.00	(14,600)	0	0	0	0	(14,600)
Total	0.00	(96,000)	0	0	0	0	(96,000)

	<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>
10.21 General Inflation Adjustments: The Governor does not recommend an increase for general inflation at State Hospital South.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor does not recommend increased General Fund for medical contract inflation at State Hospital South.							
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 increased General Fund for replacement vehicles at State Hospital South.							
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 increased General Fund for data processing services and equipment.							
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 increased General Fund for replacement facility equipment at State Hospital South.							
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	(7,100)	0	0	0	(7,100)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(9,100)	0	0	0	(9,100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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
10.69 Fund Shift: The Governor recommends no additional funding for salary increases, therefore, no salary increase fund shifts are necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2012 blended rate of 69.88% will be increased to 70.23% for the first quarter of FY 2013 and then up to 71% for the three remaining quarters.							
General	0.00	(41,200)	(13,800)	0	(300)	0	(55,300)
Federal	0.00	41,200	13,800	0	300	0	55,300
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	8,374,100	669,000	0	208,400	0	9,251,500
Dedicated	0.00	1,886,100	461,100	0	0	0	2,347,200
Federal	0.00	3,244,900	1,055,600	0	24,500	0	4,325,000
Other	253.85	2,415,400	679,200	0	900	0	3,095,500
Total	253.85	15,920,500	2,864,900	0	233,800	0	19,019,200
Line Items							
12.01 Hospital Electronic Medical Records Enhancements: Due to budgetary constraints, the Governor does not recommend increased funding for the continuation of the electronic patient medical records system at the two state inpatient mental health institutions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 SHS Critical Personnel : The Governor recommends 10.0 FTP and associated dedicated and federal fund spending authority at State Hospital South for establishment of critical positions at the facility. In recent years the hospital has experienced an increased number of patient seclusions and restraint episodes, increased costs in overtime to meet minimum staffing requirements, and significant delays in laboratory reporting for patients. The additional staff proposed includes one registered nurse, one physical therapist, one lab technician, one licensed practical nurse, one radiologic technologist, one financial technician, and four psychiatric technicians.							
Dedicated	0.00	492,800	0	0	0	0	492,800
Federal	0.00	50,900	0	0	0	0	50,900
Other	10.00	0	0	0	0	0	0
Total	10.00	543,700	0	0	0	0	543,700
FY 2013 Gov's Recommendation							
General	0.00	8,374,100	669,000	0	208,400	0	9,251,500
Dedicated	0.00	2,378,900	461,100	0	0	0	2,840,000
Federal	0.00	3,295,800	1,055,600	0	24,500	0	4,375,900
Other	263.85	2,415,400	679,200	0	900	0	3,095,500
Total	263.85	16,464,200	2,864,900	0	233,800	0	19,562,900

	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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	4,070,500	633,600	0	3,304,000	0	8,008,100
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	81.30	0	0	0	164,500	0	164,500
Total	81.30	5,486,100	1,991,600	0	4,586,100	0	12,063,800
Appropriation Adjustments							
4.31 Supplemental Jeff D Legal Fees: This decision unit provides one-time General Fund for the court order to pay legal fees pertaining to the Jeff D lawsuit.							
General	0.00	0	194,700	0	0	0	194,700
Total	0.00	0	194,700	0	0	0	194,700
FY 2012 Total Appropriation							
General	0.00	4,070,500	828,300	0	3,304,000	0	8,202,800
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	81.30	0	0	0	164,500	0	164,500
Total	81.30	5,486,100	2,186,300	0	4,586,100	0	12,258,500
Expenditure Adjustments							
6.52 Transfer Between Programs: This decision unit provides a FTP transfer across programs to accurately align FTP authority. It transfers 4.30 FTP from Childrens' Mental Health to Substance Abuse Services.							
Other	(4.30)	0	0	0	0	0	0
Total	(4.30)	0	0	0	0	0	0
FY 2012 Estimated Expenditures							
General	0.00	4,070,500	828,300	0	3,304,000	0	8,202,800
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	77.00	0	0	0	164,500	0	164,500
Total	77.00	5,486,100	2,186,300	0	4,586,100	0	12,258,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the court order to pay the legal fees associated with the Jeff D lawsuit found in supplemental DU 4.31.							
General	0.00	0	(194,700)	0	0	0	(194,700)
Total	0.00	0	(194,700)	0	0	0	(194,700)
FY 2013 Base							
General	0.00	4,070,500	633,600	0	3,304,000	0	8,008,100
Federal	0.00	1,415,600	1,358,000	0	1,117,600	0	3,891,200
Other	77.00	0	0	0	164,500	0	164,500
Total	77.00	5,486,100	1,991,600	0	4,586,100	0	12,063,800

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
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	113,600	0	0	0	0	113,600
Federal	0.00	27,300	0	0	0	0	27,300
Total	0.00	140,900	0	0	0	0	140,900
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(26,100)	0	0	0	0	(26,100)
Federal	0.00	(6,100)	0	0	0	0	(6,100)
Total	0.00	(32,200)	0	0	0	0	(32,200)
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(700)	0	0	0	(700)
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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	4,158,000	632,900	0	3,304,000	0	8,094,900
Federal	0.00	1,436,800	1,357,300	0	1,117,600	0	3,911,700
Other	77.00	0	0	0	164,500	0	164,500
Total	77.00	5,594,800	1,990,200	0	4,586,100	0	12,171,100
FY 2013 Gov's Recommendation							
General	0.00	4,158,000	632,900	0	3,304,000	0	8,094,900
Federal	0.00	1,436,800	1,357,300	0	1,117,600	0	3,911,700
Other	77.00	0	0	0	164,500	0	164,500
Total	77.00	5,594,800	1,990,200	0	4,586,100	0	12,171,100

Health & Welfare, Department of
Mental Health Services
Community Hospitalization

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	0	0	0	2,790,000	0	2,790,000
Total	0.00	0	0	0	2,790,000	0	2,790,000
FY 2012 Total Appropriation							
General	0.00	0	0	0	2,790,000	0	2,790,000
Total	0.00	0	0	0	2,790,000	0	2,790,000
FY 2012 Estimated Expenditures							
General	0.00	0	0	0	2,790,000	0	2,790,000
Total	0.00	0	0	0	2,790,000	0	2,790,000
FY 2013 Base							
General	0.00	0	0	0	2,790,000	0	2,790,000
Total	0.00	0	0	0	2,790,000	0	2,790,000
FY 2013 Total Maintenance							
General	0.00	0	0	0	2,790,000	0	2,790,000
Total	0.00	0	0	0	2,790,000	0	2,790,000
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	2,790,000	0	2,790,000
Total	0.00	0	0	0	2,790,000	0	2,790,000

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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	4,793,100	1,116,100	0	2,311,000	0	8,220,200
Federal	0.00	4,778,800	1,049,700	0	945,900	0	6,774,400
Other	173.96	801,500	46,300	0	1,909,800	0	2,757,600
Total	173.96	10,373,400	2,212,100	0	5,166,700	0	17,752,200
FY 2012 Total Appropriation							
General	0.00	4,793,100	1,116,100	0	2,311,000	0	8,220,200
Federal	0.00	4,778,800	1,049,700	0	945,900	0	6,774,400
Other	173.96	801,500	46,300	0	1,909,800	0	2,757,600
Total	173.96	10,373,400	2,212,100	0	5,166,700	0	17,752,200
FY 2012 Estimated Expenditures							
General	0.00	4,793,100	1,116,100	0	2,311,000	0	8,220,200
Federal	0.00	4,778,800	1,049,700	0	945,900	0	6,774,400
Other	173.96	801,500	46,300	0	1,909,800	0	2,757,600
Total	173.96	10,373,400	2,212,100	0	5,166,700	0	17,752,200
FY 2013 Base							
General	0.00	4,793,100	1,116,100	0	2,311,000	0	8,220,200
Federal	0.00	4,778,800	1,049,700	0	945,900	0	6,774,400
Other	173.96	801,500	46,300	0	1,909,800	0	2,757,600
Total	173.96	10,373,400	2,212,100	0	5,166,700	0	17,752,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	167,600	0	0	0	0	167,600
Federal	0.00	164,000	0	0	0	0	164,000
Other	0.00	24,900	0	0	0	0	24,900
Total	0.00	356,500	0	0	0	0	356,500
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(33,900)	0	0	0	0	(33,900)
Federal	0.00	(33,200)	0	0	0	0	(33,200)
Other	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(72,100)	0	0	0	0	(72,100)

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
10.19 Fund Shift: The Governor recommends increased General Fund and federal funds in personnel costs for programs that have no increased receipts to offset the increased costs in benefits.							
General	0.00	12,500	0	0	0	0	12,500
Federal	0.00	12,400	0	0	0	0	12,400
Other	0.00	(24,900)	0	0	0	0	(24,900)
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	(1,700)	0	0	0	(1,700)
Federal	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(3,300)	0	0	0	(3,300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,900)	0	0	0	(1,900)
Federal	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(2,900)	0	0	0	(2,900)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: The Governor recommends no additional funding for salary increases, therefore, no salary increase fund shifts are necessary.							
General	0.00	0	0	0	0	0	0
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 2013 Total Maintenance							
General	0.00	4,939,300	1,112,500	0	2,311,000	0	8,362,800
Federal	0.00	4,922,000	1,047,100	0	945,900	0	6,915,000
Other	173.96	796,500	46,300	0	1,909,800	0	2,752,600
Total	173.96	10,657,800	2,205,900	0	5,166,700	0	18,030,400
FY 2013 Gov's Recommendation							
General	0.00	4,939,300	1,112,500	0	2,311,000	0	8,362,800
Federal	0.00	4,922,000	1,047,100	0	945,900	0	6,915,000
Other	173.96	796,500	46,300	0	1,909,800	0	2,752,600
Total	173.96	10,657,800	2,205,900	0	5,166,700	0	18,030,400

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Southwest Idaho Treatment Center provides 24-hours residential care and treatment on a short or long term basis to the severely impaired individuals who cannot live in the community because of their dangerous and/or aggressive behavior. New admissions to ISSH are primarily adults who have a developmental disability in addition to a mental health disorder. ISSH also assists private providers serving this client group with consultation and training to help them prevent escalating crisis that result in the need for high cost services.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	3,083,000	368,500	0	80,600	0	3,532,100
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	12,773,700	2,347,000	0	189,900	0	15,310,600
Other	259.00	612,500	137,800	0	10,600	0	760,900
Total	259.00	16,469,200	2,856,800	0	281,100	0	19,607,100
FY 2012 Total Appropriation							
General	0.00	3,083,000	368,500	0	80,600	0	3,532,100
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	12,773,700	2,347,000	0	189,900	0	15,310,600
Other	259.00	612,500	137,800	0	10,600	0	760,900
Total	259.00	16,469,200	2,856,800	0	281,100	0	19,607,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit provides a reduction in federal fund spending authority resulting from decreased Medicaid eligible expenses.							
Federal	0.00	(2,560,800)	(450,000)	0	(50,000)	0	(3,060,800)
Total	0.00	(2,560,800)	(450,000)	0	(50,000)	0	(3,060,800)
6.51 Transfer Between Programs: This decision unit provides a program transfer for 1.0 FTP and associated Personnel Costs from Southwest Idaho Treatment Center to Indirect Support Services.							
General	0.00	(19,700)	0	0	0	0	(19,700)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(19,700)	0	0	0	0	(19,700)
6.52 Transfer Between Programs: This decision unit provides a FTP transfer across programs to accurately align FTP authority. It transfers 0.31 FTP from Southwest Idaho Treatment Center to Physical Health Services and 2.64 FTP from Southwest Treatment Center to Self Reliance Operations.							
Other	(2.95)	0	0	0	0	0	0
Total	(2.95)	0	0	0	0	0	0
6.53 Transfer Between Programs: This decision unit is one of a department wide program and object transfer in order to reduce the need for increased General Fund to meet the TANF maintenance of effort requirements. These transfers impact Child Welfare, Self-Reliance Benefit Payments and the Southwest Idaho Treatment Center.							
Federal	0.00	(1,451,000)	0	0	0	0	(1,451,000)
Total	0.00	(1,451,000)	0	0	0	0	(1,451,000)
FY 2012 Estimated Expenditures							
General	0.00	3,063,300	368,500	0	80,600	0	3,512,400
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	8,761,900	1,897,000	0	139,900	0	10,798,800
Other	255.05	612,500	137,800	0	10,600	0	760,900
Total	255.05	12,437,700	2,406,800	0	231,100	0	15,075,600

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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2013 Base							
General	0.00	3,063,300	368,500	0	80,600	0	3,512,400
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	8,761,900	1,897,000	0	139,900	0	10,798,800
Other	255.05	612,500	137,800	0	10,600	0	760,900
Total	255.05	12,437,700	2,406,800	0	231,100	0	15,075,600

Program Maintenance

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

General	0.00	117,200	0	0	0	0	117,200
Federal	0.00	337,400	0	0	0	0	337,400
Other	0.00	14,000	0	0	0	0	14,000
Total	0.00	468,600	0	0	0	0	468,600

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(20,500)	0	0	0	0	(20,500)
Federal	0.00	(59,000)	0	0	0	0	(59,000)
Other	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(82,000)	0	0	0	0	(82,000)

10.19 Fund Shift: The Governor recommends increased General Fund and federal funds in personnel costs for programs that have no increased receipts to offset the increased costs in benefits.

General	0.00	4,200	0	0	0	0	4,200
Federal	0.00	9,800	0	0	0	0	9,800
Other	0.00	(14,000)	0	0	0	0	(14,000)
Total	0.00	0	0	0	0	0	0

10.32 Replacement Items: The Governor does not recommend increased funding for replacement vehicles as Southwest Idaho Treatment Center.

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 increased funding for replacement information technology items at the Southwest Idaho Treatment Center.

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 increased funding for replacement equipment at the Southwest Idaho Treatment Center.

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.
Southwest Idaho Treatment Center

	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	(3,000)	0	0	0	(3,000)
Federal	0.00	0	(7,000)	0	0	0	(7,000)
Total	0.00	0	(10,000)	0	0	0	(10,000)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: The Governor recommends no additional funding for salary increases, therefore, no salary increase fund shifts are necessary.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2012 blended rate of 69.88% will be increased to 70.23% for the first quarter of FY 2013 and then up to 71% for the three remaining quarters.							
General	0.00	(115,700)	(25,100)	0	(1,900)	0	(142,700)
Federal	0.00	115,700	25,100	0	1,900	0	142,700
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	3,048,500	340,400	0	78,700	0	3,467,600
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	9,165,800	1,915,100	0	141,800	0	11,222,700
Other	255.05	610,000	137,800	0	10,600	0	758,400
Total	255.05	12,824,300	2,396,800	0	231,100	0	15,452,200
FY 2013 Gov's Recommendation							
General	0.00	3,048,500	340,400	0	78,700	0	3,467,600
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	9,165,800	1,915,100	0	141,800	0	11,222,700
Other	255.05	610,000	137,800	0	10,600	0	758,400
Total	255.05	12,824,300	2,396,800	0	231,100	0	15,452,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	96,700	66,900	0	3,415,400	0	3,579,000
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	256,900	271,400	0	3,587,200	0	4,115,500
FY 2012 Total Appropriation							
General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	96,700	66,900	0	3,415,400	0	3,579,000
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	256,900	271,400	0	3,587,200	0	4,115,500
FY 2012 Estimated Expenditures							
General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	96,700	66,900	0	3,415,400	0	3,579,000
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	256,900	271,400	0	3,587,200	0	4,115,500
FY 2013 Base							
General	0.00	11,200	1,300	0	0	0	12,500
Dedicated	1.00	149,000	163,200	0	171,800	0	484,000
Federal	0.00	96,700	66,900	0	3,415,400	0	3,579,000
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	256,900	271,400	0	3,587,200	0	4,115,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	3,200	0	0	0	0	3,200
Total	0.00	8,200	0	0	0	0	8,200
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(700)	0	0	0	0	(700)
Total	0.00	(1,500)	0	0	0	0	(1,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	0.00	11,600	1,300	0	0	0	12,900
Dedicated	1.00	152,800	163,200	0	171,800	0	487,800
Federal	0.00	99,200	66,900	0	3,415,400	0	3,581,500
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	263,600	271,400	0	3,587,200	0	4,122,200
FY 2013 Gov's Recommendation							
General	0.00	11,600	1,300	0	0	0	12,900
Dedicated	1.00	152,800	163,200	0	171,800	0	487,800
Federal	0.00	99,200	66,900	0	3,415,400	0	3,581,500
Other	3.00	0	40,000	0	0	0	40,000
Total	4.00	263,600	271,400	0	3,587,200	0	4,122,200

	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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 341							
General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	289,100	196,600	0	31,600	0	517,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	374,500	223,400	0	31,600	0	629,500
FY 2012 Total Appropriation							
General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	289,100	196,600	0	31,600	0	517,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	374,500	223,400	0	31,600	0	629,500
FY 2012 Estimated Expenditures							
General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	289,100	196,600	0	31,600	0	517,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	374,500	223,400	0	31,600	0	629,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time federal funding appropriated for the completion of the Person-Centered Planning grant.							
Federal	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	(10,000)	0	0	0	0	(10,000)
FY 2013 Base							
General	0.00	85,400	11,800	0	0	0	97,200
Federal	0.00	279,100	196,600	0	31,600	0	507,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	364,500	223,400	0	31,600	0	619,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	10,000	0	0	0	0	10,000
Total	0.00	12,400	0	0	0	0	12,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	0	0	0	0	0	0
Total	0.00	(2,600)	0	0	0	0	(2,600)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance							
General	0.00	87,200	11,800	0	0	0	99,000
Federal	0.00	287,100	196,600	0	31,600	0	515,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	374,300	223,400	0	31,600	0	629,300
FY 2013 Gov's Recommendation							
General	0.00	87,200	11,800	0	0	0	99,000
Federal	0.00	287,100	196,600	0	31,600	0	515,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	374,300	223,400	0	31,600	0	629,300