

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Physical Health Services	116,831,700	116,831,700	120,787,300	126,647,800	125,113,000	125,243,900
Self-Reliance	172,320,100	172,320,100	175,037,800	173,037,800	165,245,300	165,469,500
Medical Assistance	2,343,605,500	2,343,605,500	2,449,450,500	2,492,882,100	2,620,263,700	2,803,258,900
Family & Community Services, Div.	77,348,400	77,348,400	82,993,000	83,993,000	88,407,400	88,639,800
Licensure & Certification	6,895,700	6,895,700	7,321,500	7,321,500	7,636,300	7,450,000
Healthcare Policy Initiatives	12,942,700	12,942,700	17,945,400	14,470,400	1,295,900	1,299,400
Indirect Support Services	46,381,700	46,381,700	48,720,200	48,709,700	50,143,500	49,887,800
Behavioral Health Services	103,979,700	103,979,700	109,159,200	109,679,200	118,294,500	107,510,900
Developmental Disabilities Svcs.	31,546,200	31,546,200	32,783,100	32,033,100	32,379,000	32,417,700
Domestic Violence Council	8,312,100	8,312,100	8,316,400	12,316,400	12,322,200	12,330,900
Developmental Disabilities Council	771,000	771,000	765,600	765,600	771,200	781,800
Total	2,920,934,800	2,920,934,800	3,053,280,000	3,101,856,600	3,221,872,000	3,394,290,600
By Fund Source						
General	726,515,100	726,515,100	765,238,100	797,637,000	877,261,100	863,597,200
Dedicated	75,431,300	75,431,300	73,069,200	82,499,900	66,095,500	84,734,400
Federal	1,810,225,000	1,810,225,000	1,907,094,300	1,970,607,300	2,030,952,200	2,198,954,200
Other	308,763,400	308,763,400	307,878,400	251,112,400	247,563,200	247,004,800
Total	2,920,934,800	2,920,934,800	3,053,280,000	3,101,856,600	3,221,872,000	3,394,290,600
By Object						
Personnel Costs	220,763,500	220,763,500	222,982,300	221,867,300	225,402,900	226,245,300
Operating Expenditures	195,031,400	195,031,400	218,674,200	223,130,800	207,991,200	202,773,400
Capital Outlay	3,859,600	3,859,600	2,427,800	2,427,800	3,482,500	2,675,400
Trustee/Benefit Payments	2,501,280,300	2,501,280,300	2,609,195,700	2,654,430,700	2,784,995,400	2,962,596,500
Lump Sum	0	0	0	0	0	0
Total	2,920,934,800	2,920,934,800	3,053,280,000	3,101,856,600	3,221,872,000	3,394,290,600
FTP Positions	2,918.38	2,918.38	2,922.71	2,928.71	2,940.11	2,932.11

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Physical Health Services, administered by the Division of Public Health, provides a wide range of services including immunizations; disease surveillance and intervention; regulating food safety; improving access to health care in rural and underserved communities; access to services for children with special health needs; programs to improve early childhood outcomes; clinical and preventive health services; breast and cervical cancer screening; vital records administration, such as birth, death, marriage, and divorce certificates; compilation of health statistics; nutrition education; tobacco cessation; and chronic disease prevention and control. The division's programs and services actively promote healthy lifestyles and prevention activities, while monitoring and intervening in disease transmission and health risks as a safeguard for Idahoans.							
The division contracts with local public health districts and other providers to offer many services throughout the state. Immunizations, epidemiology, prevention of sexually transmitted diseases, food protection, and oral health are examples of programs coordinated between state and local public health districts.							

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1374, HB 704

General	0.00	1,714,200	1,703,300	0	1,724,600	0	5,142,100
Dedicated	1.00	56,600	22,001,700	0	82,600	0	22,140,900
Federal	0.00	7,647,300	12,717,200	0	39,034,500	0	59,399,000
Other	150.18	2,090,200	3,861,700	0	9,936,200	0	15,888,100
Total	151.18	11,508,300	40,283,900	0	50,777,900	0	102,570,100

Expenditure Adjustments

4.31 Increased Federal Spending Authority: The Governor recommends increased federal fund spending authority for Physical Health Services. This increase is offset by reductions in other department programs and has a net-zero fiscal impact.

Federal	0.00	550,000	6,800,000	0	(1,500,000)	0	5,850,000
Other	6.00	0	0	0	0	0	0
Total	6.00	550,000	6,800,000	0	(1,500,000)	0	5,850,000

FY 2019 Total Appropriation

General	0.00	1,714,200	1,703,300	0	1,724,600	0	5,142,100
Dedicated	1.00	56,600	22,001,700	0	82,600	0	22,140,900
Federal	0.00	8,197,300	19,517,200	0	37,534,500	0	65,249,000
Other	156.18	2,090,200	3,861,700	0	9,936,200	0	15,888,100
Total	157.18	12,058,300	47,083,900	0	49,277,900	0	108,420,100

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

General	0.00	(36,500)	36,500	0	0	0	0
Total	0.00	(36,500)	36,500	0	0	0	0

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.52	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	36,000	0	0	0	0	36,000
Total	0.00	36,000	0	0	0	0	36,000

FY 2019 Estimated Expenditures

General	0.00	1,713,700	1,739,800	0	1,724,600	0	5,178,100
Dedicated	1.00	56,600	22,001,700	0	82,600	0	22,140,900
Federal	0.00	8,197,300	19,517,200	0	37,534,500	0	65,249,000
Other	156.18	2,090,200	3,861,700	0	9,936,200	0	15,888,100
Total	157.18	12,057,800	47,120,400	0	49,277,900	0	108,456,100

Base Adjustments

8.21	Object Transfers: This decision unit reverses the object transfer found in DU 6.41.						
General	0.00	36,500	(36,500)	0	0	0	0
Total	0.00	36,500	(36,500)	0	0	0	0
8.31	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.52.						
General	0.00	(36,000)	0	0	0	0	(36,000)
Total	0.00	(36,000)	0	0	0	0	(36,000)
8.32	Transfer Between Programs: This decision unit makes a program transfer of General Fund from Emergency Medical Services to Physical Health Services to reconcile the Division of Health Personnel Costs budget.						
General	0.00	36,000	0	0	0	0	36,000
Total	0.00	36,000	0	0	0	0	36,000
8.35	Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from Healthcare Policy Initiatives to Physical Health Services to align Personnel Costs spending authority with projected expenditures.						
Federal	0.00	52,000	0	0	0	0	52,000
Total	0.00	52,000	0	0	0	0	52,000
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(149,800)	0	0	0	(149,800)
Federal	0.00	0	(2,995,000)	0	0	0	(2,995,000)
Total	0.00	0	(3,144,800)	0	0	0	(3,144,800)
8.51	Base Reduction: This decision unit provides a base reduction associated with the expiration of the State Healthcare Innovation Plan grant.						
Federal	0.00	(88,400)	0	0	0	0	(88,400)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(88,400)	0	0	0	0	(88,400)

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Base							
General	0.00	1,750,200	1,553,500	0	1,724,600	0	5,028,300
Dedicated	1.00	56,600	22,001,700	0	82,600	0	22,140,900
Federal	0.00	8,160,900	16,522,200	0	37,534,500	0	62,217,600
Other	155.18	2,090,200	3,861,700	0	9,936,200	0	15,888,100
Total	156.18	12,057,900	43,939,100	0	49,277,900	0	105,274,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(13,700)	0	0	0	0	(13,700)
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(60,800)	0	0	0	0	(60,800)
Other	0.00	(16,700)	0	0	0	0	(16,700)
Total	0.00	(91,800)	0	0	0	0	(91,800)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	3,800	0	0	0	0	3,800
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	16,800	0	0	0	0	16,800
Other	0.00	4,600	0	0	0	0	4,600
Total	0.00	25,300	0	0	0	0	25,300

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	8,600	0	0	0	8,600
Federal	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	15,800	0	0	0	15,800

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	45,900	0	0	0	0	45,900
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	203,400	0	0	0	0	203,400
Other	0.00	55,800	0	0	0	0	55,800
Total	0.00	306,600	0	0	0	0	306,600

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	1,786,200	1,562,100	0	1,724,600	0	5,072,900
Dedicated	1.00	57,600	22,001,700	0	82,600	0	22,141,900
Federal	0.00	8,320,300	16,529,400	0	37,534,500	0	62,384,200
Other	155.18	2,133,900	3,861,700	0	9,936,200	0	15,931,800
Total	156.18	12,298,000	43,954,900	0	49,277,900	0	105,530,800

Line Items

12.01 Cancer Data Registry: The Governor recommends Millennium Fund for the Cancer Data Registry. Currently, the program supports increased registry costs with funds that would otherwise go toward cancer detection and prevention efforts such as the Women's Health Check program which provides free women's health screenings.

Dedicated	0.00	0	116,000	0	0	0	116,000
Total	0.00	0	116,000	0	0	0	116,000

12.02 Tuberculosis Program: The Governor recommends General Fund and a reduction in federal fund spending authority for the state tuberculosis program. The program is tasked with ensuring individuals with tuberculosis are isolated and treated to prevent spread of the disease. Current federal funding available for this work has been reduced in recent years but caseload and costs to administer the program have maintained.

General	0.00	12,900	154,700	0	105,000	0	272,600
Federal	0.00	(12,900)	0	0	0	0	(12,900)
Total	0.00	0	154,700	0	105,000	0	259,700

12.03 Food Protection Program: The Governor does not recommend a health program specialist position in the food protection program.

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

12.04 Chronic Disease Health Education Specialist: The Governor recommends 1.0 FTP and federal fund spending authority for a health education specialist, senior position. Currently the program utilizes a temporary, non-classified position to manage various needs in the Bureau of Community and Environmental Health related to chronic disease management. This funding will enable the program to convert the temporary position to a full-time classified position to meet program demands including development of educational materials, managing program websites and social media pages, developing fact sheets, and public reporting related to diabetes, heart disease, stroke, obesity, and oral health issues.

Federal	0.00	32,400	0	0	0	0	32,400
Other	1.00	0	0	0	0	0	0
Total	1.00	32,400	0	0	0	0	32,400

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	0.00	1,799,100	1,716,800	0	1,829,600	0	5,345,500
Dedicated	1.00	57,600	22,117,700	0	82,600	0	22,257,900
Federal	0.00	8,339,800	16,529,400	0	37,534,500	0	62,403,700
Other	156.18	2,133,900	3,861,700	0	9,936,200	0	15,931,800
Total	157.18	12,330,400	44,225,600	0	49,382,900	0	105,938,900

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Emergency Medical Services (EMS), administered by the Division of Public Health, provides EMS personnel training and licensing, EMS agency licensing, technician certification, EMS complaint and investigations, a statewide EMS communications center, and funding to community EMS units. EMS services also oversees the state's public health preparedness program for health and safety emergencies that could result from a natural disaster, pandemic, or bio-terrorist event, in addition to a program to develop a comprehensive system of care for time-sensitive emergencies throughout the state.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 704

General	0.00	107,400	170,000	0	0	0	277,400
Dedicated	27.46	1,853,000	1,467,200	0	1,400,000	0	4,720,200
Federal	0.00	823,000	1,024,300	0	4,314,200	0	6,161,500
Other	15.38	497,100	341,300	0	0	0	838,400
Total	42.84	3,280,500	3,002,800	0	5,714,200	0	11,997,500

Expenditure Adjustments

4.31 Reduced Federal Fund Spending Authority: The Governor recommends reduced federal fund spending authority in Emergency Medical Services to be transferred to Physical Health Services. This is transfer has a net-zero fiscal impact.

Federal	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	0	0	0	(300,000)

4.32 Increased Dedicated Fund Spending Authority: The Governor recommends ongoing dedicated fund spending authority for grants to local emergency medical service (EMS) agencies. Currently, the Emergency Medical Services III fund cash balance exceeds the program's spending authority, restricting the program from awarding EMS agencies funding for needed equipment and vehicles.

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

FY 2019 Total Appropriation

General	0.00	107,400	170,000	0	0	0	277,400
Dedicated	27.46	1,853,000	1,467,200	0	1,700,000	0	5,020,200
Federal	0.00	823,000	724,300	0	4,314,200	0	5,861,500
Other	15.38	497,100	341,300	0	0	0	838,400
Total	42.84	3,280,500	2,702,800	0	6,014,200	0	11,997,500

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	(36,000)	0	0	0	0	(36,000)
Total	0.00	(36,000)	0	0	0	0	(36,000)

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.53	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	(13,000)	0	0	0	0	(13,000)
Total	0.00	(13,000)	0	0	0	0	(13,000)

FY 2019 Estimated Expenditures

General	0.00	58,400	170,000	0	0	0	228,400
Dedicated	27.46	1,853,000	1,467,200	0	1,700,000	0	5,020,200
Federal	0.00	823,000	724,300	0	4,314,200	0	5,861,500
Other	15.38	497,100	341,300	0	0	0	838,400
Total	42.84	3,231,500	2,702,800	0	6,014,200	0	11,948,500

Base Adjustments

8.31	Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.52 and 6.53.						
General	0.00	49,000	0	0	0	0	49,000
Total	0.00	49,000	0	0	0	0	49,000
8.32	Transfer Between Programs: This decision unit makes a program transfer of General Fund from Emergency Medical Services to Physical Health Services to reconcile the Division of Health Personnel Costs budget.						
General	0.00	(36,000)	0	0	0	0	(36,000)
Total	0.00	(36,000)	0	0	0	0	(36,000)
8.33	Transfer Between Programs: This decision unit makes a program transfer of General Fund from Emergency Medical Services to Suicide Prevention and Awareness to align the Division of Health Personnel Costs budget with projected expenditures.						
General	0.00	(13,000)	0	0	0	0	(13,000)
Total	0.00	(13,000)	0	0	0	0	(13,000)

FY 2020 Base

General	0.00	58,400	170,000	0	0	0	228,400
Dedicated	27.46	1,853,000	1,467,200	0	1,700,000	0	5,020,200
Federal	0.00	823,000	724,300	0	4,314,200	0	5,861,500
Other	15.38	497,100	341,300	0	0	0	838,400
Total	42.84	3,231,500	2,702,800	0	6,014,200	0	11,948,500

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(700)	0	0	0	0	(700)
Dedicated	0.00	(17,200)	0	0	0	0	(17,200)
Federal	0.00	(5,500)	0	0	0	0	(5,500)
Other	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(26,700)	0	0	0	0	(26,700)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	4,000	0	0	0	0	4,000
Federal	0.00	1,400	0	0	0	0	1,400
Other	0.00	900	0	0	0	0	900
Total	0.00	6,500	0	0	0	0	6,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	46,500	0	0	0	0	46,500
Federal	0.00	20,100	0	0	0	0	20,100
Other	0.00	12,300	0	0	0	0	12,300
Total	0.00	81,600	0	0	0	0	81,600
FY 2020 Total Maintenance							
General	0.00	60,600	170,000	0	0	0	230,600
Dedicated	27.46	1,886,300	1,467,200	0	1,700,000	0	5,053,500
Federal	0.00	839,000	724,300	0	4,314,200	0	5,877,500
Other	15.38	507,000	341,300	0	0	0	848,300
Total	42.84	3,292,900	2,702,800	0	6,014,200	0	12,009,900
FY 2020 Gov's Recommendation							
General	0.00	60,600	170,000	0	0	0	230,600
Dedicated	27.46	1,886,300	1,467,200	0	1,700,000	0	5,053,500
Federal	0.00	839,000	724,300	0	4,314,200	0	5,877,500
Other	15.38	507,000	341,300	0	0	0	848,300
Total	42.84	3,292,900	2,702,800	0	6,014,200	0	12,009,900

Health & Welfare, Department of
Physical Health Services
Laboratory Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	The Idaho Bureau of Laboratories provides statewide testing, inspections, and training for state agencies, clinical and environmental labs, physicians, the local public health districts, and the general public. The state lab conducts a multitude of tests annually, routinely testing for sexually transmitted diseases; foodborne diseases such as E. coli and norovirus; respiratory diseases such as influenza and hantavirus; animal-associated diseases such as rabies and West Nile virus; mercury content in fish; safety of public drinking water; vaccine-preventable diseases such as pertussis, measles, mumps, and chicken pox; and air pollutants. The state lab is a Biosafety Level 3 lab with specialized engineering and design features that enable highly trained staff to safely and securely test for indigenous and exotic strains of agents that may cause serious or potentially lethal diseases. The Division of Public Health oversees Laboratory Services.						

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 704

General	0.00	1,827,100	390,000	42,800	0	0	2,259,900
Federal	0.00	1,029,400	939,300	0	0	0	1,968,700
Other	39.00	468,600	199,300	0	0	0	667,900
Total	39.00	3,325,100	1,528,600	42,800	0	0	4,896,500

FY 2019 Total Appropriation

General	0.00	1,827,100	390,000	42,800	0	0	2,259,900
Federal	0.00	1,029,400	939,300	0	0	0	1,968,700
Other	39.00	468,600	199,300	0	0	0	667,900
Total	39.00	3,325,100	1,528,600	42,800	0	0	4,896,500

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

Other	0.00	(128,500)	128,500	0	0	0	0
Total	0.00	(128,500)	128,500	0	0	0	0

FY 2019 Estimated Expenditures

General	0.00	1,827,100	390,000	42,800	0	0	2,259,900
Federal	0.00	1,029,400	939,300	0	0	0	1,968,700
Other	39.00	340,100	327,800	0	0	0	667,900
Total	39.00	3,196,600	1,657,100	42,800	0	0	4,896,500

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

Other	0.00	128,500	(128,500)	0	0	0	0
Total	0.00	128,500	(128,500)	0	0	0	0

Health & Welfare, Department of
Physical Health Services
Laboratory Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.22 Object Transfers: This decision unit makes an object transfer to Operating Expenditures.							
Other	0.00	(80,000)	80,000	0	0	0	0
Total	0.00	(80,000)	80,000	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
General	0.00	0	0	(42,800)	0	0	(42,800)
Total	0.00	0	0	(42,800)	0	0	(42,800)

FY 2020 Base

General	0.00	1,827,100	390,000	0	0	0	2,217,100
Federal	0.00	1,029,400	939,300	0	0	0	1,968,700
Other	39.00	388,600	279,300	0	0	0	667,900
Total	39.00	3,245,100	1,608,600	0	0	0	4,853,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(13,500)	0	0	0	0	(13,500)
Federal	0.00	(7,600)	0	0	0	0	(7,600)
Other	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(24,600)	0	0	0	0	(24,600)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	2,000	0	0	0	0	2,000
Other	0.00	900	0	0	0	0	900
Total	0.00	6,500	0	0	0	0	6,500

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	11,200	0	0	0	11,200
Total	0.00	0	11,200	0	0	0	11,200

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	44,400	0	0	0	0	44,400
Federal	0.00	25,200	0	0	0	0	25,200
Other	0.00	11,400	0	0	0	0	11,400
Total	0.00	81,000	0	0	0	0	81,000

Health & Welfare, Department of
Physical Health Services
Laboratory Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	1,861,600	401,200	0	0	0	2,262,800
Federal	0.00	1,049,000	939,300	0	0	0	1,988,300
Other	39.00	397,400	279,300	0	0	0	676,700
Total	39.00	3,308,000	1,619,800	0	0	0	4,927,800

FY 2020 Gov's Recommendation

General	0.00	1,861,600	401,200	0	0	0	2,262,800
Federal	0.00	1,049,000	939,300	0	0	0	1,988,300
Other	39.00	397,400	279,300	0	0	0	676,700
Total	39.00	3,308,000	1,619,800	0	0	0	4,927,800

Health & Welfare, Department of
Physical Health Services
Suicide Prevention and Awareness

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Suicide Prevention Program was established in 2016 to help implement specific strategies in alignment with the Idaho Suicide Prevention Plan (ISPP) and provide a comprehensive approach to suicide prevention in Idaho to reduce the state's increasing suicide rate. Idaho consistently ranks in the top ten states for suicide deaths. The program conducts a public awareness campaign and provides funding for youth education and the Idaho Suicide Prevention Hotline. The overall focus of the program is to conduct strategies in the areas of prevention, intervention, treatment and follow-up, and postvention, to decrease the rate of suicide in Idaho.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 704

General	0.00	268,100	320,500	0	644,600	0	1,233,200
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	268,100	330,500	0	724,600	0	1,323,200

FY 2019 Total Appropriation

General	0.00	268,100	320,500	0	644,600	0	1,233,200
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	268,100	330,500	0	724,600	0	1,323,200

Expenditure Adjustments

6.53 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	13,000	0	0	0	0	13,000
Total	0.00	13,000	0	0	0	0	13,000

6.54 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500

FY 2019 Estimated Expenditures

General	0.00	291,600	320,500	0	644,600	0	1,256,700
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	291,600	330,500	0	724,600	0	1,346,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.53 and DU 6.54.

General	0.00	(23,500)	0	0	0	0	(23,500)
Total	0.00	(23,500)	0	0	0	0	(23,500)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.33	Transfer Between Programs: This decision unit makes a program transfer of General Fund from Emergency Medical Services to Suicide Prevention and Awareness to align the Division of Health Personnel Costs budget with projected expenditures.						
General	0.00	13,000	0	0	0	0	13,000
Total	0.00	13,000	0	0	0	0	13,000

FY 2020 Base

General	0.00	281,100	320,500	0	644,600	0	1,246,200
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	281,100	330,500	0	724,600	0	1,336,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(2,500)	0	0	0	0	(2,500)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	6,900	0	0	0	0	6,900
Total	0.00	6,900	0	0	0	0	6,900

FY 2020 Total Maintenance

General	0.00	286,100	320,500	0	644,600	0	1,251,200
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	286,100	330,500	0	724,600	0	1,341,200

Health & Welfare, Department of
Physical Health Services
Suicide Prevention and Awareness

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Suicide Prevention Program and Infrastructure: The Governor recommends General Fund for implementation of a statewide suicide prevention plan. During the 2018 legislative session, intent language directed the department to develop a comprehensive plan and budget request to implement the plan. A stakeholder group, with support of a professional facilitator, developed a plan and prioritized objectives, strategies, and tactical initiatives to reduce the rate of suicide in Idaho. This funding reflects the FY 2020 proposal and includes funding for suicide prevention infrastructure, support for the state suicide prevention hotline, capacity building, training and technical assistance, and pilot funding for the Zero Suicide model in two regions of the state.							
General	0.00	0	396,400	0	629,700	0	1,026,100
Total	0.00	0	396,400	0	629,700	0	1,026,100

FY 2020 Gov's Recommendation

General	0.00	286,100	716,900	0	1,274,300	0	2,277,300
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	286,100	726,900	0	1,354,300	0	2,367,300

Executive Budget Detail

Self-Reliance Program

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: Self-Reliance Operations administers Division of Welfare programs to strengthen and preserve families through supports and services, while helping participants improve their personal financial situations and become more self-reliant. The primary purpose for Self-Reliance benefit programs is to provide support to low-income families by providing assistance through the Supplemental Nutrition Assistance Program (Food Stamps), Medicaid eligibility, cash assistance, and the Idaho Child Care Program. All of these programs are means tested and often have work and training requirements to help families transition back to the workforce when they are able. Self-Reliance Operations administers these programs by ensuring operational structures are in place to process applications and maintain cases and benefits appropriately, develop and implement state policies and procedures to meet federal guidelines and funding options, and provide customer support and quality assurance to maintain integrity and efficiency in all programs administered. Self-Reliance Operations is also responsible for partnership programs with other state and local agencies to provide emergency support, assistance with home utility expenses, employment and training, home weatherization, and nutrition services. Self-Reliance Operations also operates Idaho's child support program, which includes establishing support and medical orders, collection and distribution of child support payments, paternity testing and establishment, locating non-custodial parents who are not making court-ordered payments, and enforcing support orders once in place. This program also supports families becoming more self-reliant by ensuring families have adequate resources in the home to support children.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1361

General	0.00	14,547,000	6,124,100	0	0	0	20,671,100
Dedicated	0.00	0	2,720,000	0	0	0	2,720,000
Federal	0.00	26,246,400	23,725,900	0	0	0	49,972,300
Other	619.50	1,330,600	3,539,000	0	0	0	4,869,600
Total	619.50	42,124,000	36,109,000	0	0	0	78,233,000

Expenditure Adjustments

4.31 Reduced Federal Fund Spending Authority: The Governor recommends reduced federal fund spending authority in Self-Reliance to be transferred to Physical Health Services. This is transfer has a net-zero fiscal impact.

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

FY 2019 Total Appropriation

General	0.00	14,547,000	6,124,100	0	0	0	20,671,100
Dedicated	0.00	0	2,720,000	0	0	0	2,720,000
Federal	0.00	25,246,400	23,725,900	0	0	0	48,972,300
Other	619.50	1,330,600	3,539,000	0	0	0	4,869,600
Total	619.50	41,124,000	36,109,000	0	0	0	77,233,000

Health & Welfare, Department of
Self-Reliance

Self-Reliance Program

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
6.55	Transfer Between Programs: This decision unit reflects a program transfer.						
Federal	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	(1,000,000)	0	0	0	(1,000,000)
FY 2019 Estimated Expenditures							
General	0.00	14,547,000	6,124,100	0	0	0	20,671,100
Dedicated	0.00	0	2,720,000	0	0	0	2,720,000
Federal	0.00	25,246,400	22,725,900	0	0	0	47,972,300
Other	618.50	1,330,600	3,539,000	0	0	0	4,869,600
Total	618.50	41,124,000	35,109,000	0	0	0	76,233,000
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.55.						
Federal	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	1,000,000	0	0	0	1,000,000
8.34	Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from the Self-Reliance Program to Foster Care and Residential Payments for relative placement foster care and substance abuse treatment expenses.						
Federal	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	(1,000,000)	0	0	0	(1,000,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
Dedicated	0.00	0	(2,720,000)	0	0	0	(2,720,000)
Federal	0.00	0	(5,280,000)	0	0	0	(5,280,000)
Total	0.00	0	(8,000,000)	0	0	0	(8,000,000)
8.52	Base Reduction: This decision unit provides a base reduction of receipt spending authority associated with the cost allocation of time charged to Your Health Idaho call center.						
Other	0.00	(350,000)	0	0	0	0	(350,000)
Total	0.00	(350,000)	0	0	0	0	(350,000)
FY 2020 Base							
General	0.00	14,547,000	6,124,100	0	0	0	20,671,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	25,246,400	17,445,900	0	0	0	42,692,300
Other	618.50	980,600	3,539,000	0	0	0	4,519,600
Total	618.50	40,774,000	27,109,000	0	0	0	67,883,000

Executive Budget Detail

Self-Reliance Program

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(133,500)	0	0	0	0	(133,500)
Federal	0.00	(231,600)	0	0	0	0	(231,600)
Other	0.00	(9,000)	0	0	0	0	(9,000)
Total	0.00	(374,100)	0	0	0	0	(374,100)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	29,800	0	0	0	0	29,800
Federal	0.00	51,600	0	0	0	0	51,600
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	83,400	0	0	0	0	83,400
10.44	Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.						
General	0.00	0	25,200	0	0	0	25,200
Federal	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	50,200	0	0	0	50,200
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
General	0.00	0	19,900	0	0	0	19,900
Federal	0.00	0	32,100	0	0	0	32,100
Total	0.00	0	52,000	0	0	0	52,000
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	346,200	0	0	0	0	346,200
Federal	0.00	600,600	0	0	0	0	600,600
Other	0.00	23,400	0	0	0	0	23,400
Total	0.00	970,200	0	0	0	0	970,200
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Total Maintenance							
General	0.00	14,789,500	6,169,200	0	0	0	20,958,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	25,667,000	17,503,000	0	0	0	43,170,000
Other	618.50	997,000	3,539,000	0	0	0	4,536,000
Total	618.50	41,453,500	27,211,200	0	0	0	68,664,700
FY 2020 Gov's Recommendation							
General	0.00	14,789,500	6,169,200	0	0	0	20,958,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	25,667,000	17,503,000	0	0	0	43,170,000
Other	618.50	997,000	3,539,000	0	0	0	4,536,000
Total	618.50	41,453,500	27,211,200	0	0	0	68,664,700

Executive Budget Detail

TAFI/AABD Benefit Payments

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1361

General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800	0	96,804,800

FY 2019 Total Appropriation

General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800	0	96,804,800

FY 2019 Estimated Expenditures

General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800	0	96,804,800

FY 2020 Base

General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800	0	96,804,800

FY 2020 Total Maintenance

General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800	0	96,804,800

Health & Welfare, Department of
Self-Reliance

TAFI/AABD Benefit Payments

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800	0	96,804,800

Health & Welfare, Department of
Medical Assistance

Executive Budget Detail

Administration and Medical Management

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 695

General	0.00	6,452,100	7,614,500	0	424,100	0	14,490,700
Dedicated	0.00	0	719,200	0	0	0	719,200
Federal	0.00	9,968,600	43,438,900	0	1,503,100	0	54,910,600
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	16,420,700	60,656,400	0	1,927,200	0	79,004,300

Expenditure Adjustments

4.31 Medicaid Management Information System Contract Extensions: The Governor recommends General Fund and federal fund spending authority for contract extensions for the Medicaid Management Information System (MMIS). The Division of Medicaid worked with the Centers for Medicare and Medicaid Services and the state Division of Purchasing for contract extensions that will allow a staged reprocurement for the current MMIS contracts. A staged reprocurement will reduce risk and provide better continuity for claims processing, electronic document management, data analysis, and benefit management.

General	0.00	0	580,400	0	0	0	580,400
Federal	0.00	0	1,741,200	0	0	0	1,741,200
Total	0.00	0	2,321,600	0	0	0	2,321,600

4.32 Reduced Federal Fund Spending Authority: The Governor recommends reduced federal fund spending authority in Medicaid Administration and Medical Management to be transferred to Physical Health Services. This transfer has a net-zero fiscal impact.

Federal	0.00	0	(700,000)	0	0	0	(700,000)
Total	0.00	0	(700,000)	0	0	0	(700,000)

FY 2019 Total Appropriation

General	0.00	6,452,100	8,194,900	0	424,100	0	15,071,100
Dedicated	0.00	0	719,200	0	0	0	719,200
Federal	0.00	9,968,600	44,480,100	0	1,503,100	0	55,951,800
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	16,420,700	62,278,000	0	1,927,200	0	80,625,900

Health & Welfare, Department of

Medical Assistance

Administration and Medical Management

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Estimated Expenditures							
General	0.00	6,452,100	8,194,900	0	424,100	0	15,071,100
Dedicated	0.00	0	719,200	0	0	0	719,200
Federal	0.00	9,968,600	44,480,100	0	1,503,100	0	55,951,800
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	16,420,700	62,278,000	0	1,927,200	0	80,625,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(719,200)	0	0	0	(719,200)
Federal	0.00	0	(6,472,800)	0	0	0	(6,472,800)
Total	0.00	0	(7,192,000)	0	0	0	(7,192,000)

FY 2020 Base

General	0.00	6,452,100	8,194,900	0	424,100	0	15,071,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	9,968,600	38,007,300	0	1,503,100	0	49,479,000
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	16,420,700	55,086,000	0	1,927,200	0	73,433,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(50,000)	0	0	0	0	(50,000)
Federal	0.00	(77,300)	0	0	0	0	(77,300)
Total	0.00	(127,300)	0	0	0	0	(127,300)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	14,100	0	0	0	0	14,100
Federal	0.00	21,900	0	0	0	0	21,900
Total	0.00	36,000	0	0	0	0	36,000

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

General	0.00	0	4,400	0	0	0	4,400
Federal	0.00	0	4,400	0	0	0	4,400
Total	0.00	0	8,800	0	0	0	8,800

Health & Welfare, Department of
Medical Assistance

Executive Budget Detail

Administration and Medical Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	5,400	0	0	0	5,400
Federal	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	11,000	0	0	0	11,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	163,800	0	0	0	0	163,800
Federal	0.00	253,200	0	0	0	0	253,200
Total	0.00	417,000	0	0	0	0	417,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	6,580,000	8,204,700	0	424,100	0	15,208,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	10,166,400	38,017,300	0	1,503,100	0	49,686,800
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	16,746,400	55,105,800	0	1,927,200	0	73,779,400

Line Items

12.01 Children's Developmental Services: The Governor recommends General Fund and federal fund spending authority for children's developmental disability services. Due to federal regulatory changes, Medicaid must shift certain services to children with intellectual or developmental disabilities to providers with qualifications to deliver a higher level of evidence-based care. The change is anticipated to increase quality improvement contract costs.							
General	0.00	0	122,100	0	0	0	122,100
Federal	0.00	0	366,300	0	0	0	366,300
Total	0.00	0	488,400	0	0	0	488,400
12.02 Medicaid Management Information System Independent Verification: The Governor recommends General Fund and federal fund spending authority to fulfill the federal requirement for Medicaid Management Information System third-party independent verification costs.							
General	0.00	0	100,000	0	0	0	100,000
Federal	0.00	0	900,000	0	0	0	900,000
Total	0.00	0	1,000,000	0	0	0	1,000,000

Health & Welfare, Department of

Medical Assistance

Administration and Medical Management

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Medicaid Accountant Contract: The Governor does not recommend funding for the Medicaid accountant contract increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Jeff D Settlement Staff: The Governor does not recommend Jeff D settlement project staff.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Healthcare Payment Reform: The Governor recommends one-time federal fund spending authority for healthcare payment reform and the utilization of existing department General Fund appropriation to the extent possible for state matching funds.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	5,332,100	0	0	0	5,332,100
Total	0.00	0	5,332,100	0	0	0	5,332,100
12.06 Case Management Module: The Governor does not recommend funding for a case management module.							
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
12.07 Medicaid Appeals and Due Process Compliance: The Governor does not recommend funding for Medicaid appeals and due process compliance.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Medicaid Pharmacist: The Governor does not recommend funding for a Medicaid pharmacist position.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Proposition 2: The Governor recommends 3.0 FTP, Millennium Fund, federal fund spending authority, and one-time Operating Expenditures for the benefit implementation and management for the Medicaid Expansion population as a result of the passage of ballot initiative Proposition 2 - Medicaid Expansion.							
Dedicated	0.00	93,800	165,900	0	0	0	259,700
Federal	0.00	93,800	398,800	0	0	0	492,600
Other	3.00	0	0	0	0	0	0
Total	3.00	187,600	564,700	0	0	0	752,300

Health & Welfare, Department of
Medical Assistance

Executive Budget Detail

Administration and Medical Management

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	0.00	6,580,000	8,426,800	0	424,100	0	15,430,900
Dedicated	0.00	93,800	165,900	0	0	0	259,700
Federal	0.00	10,260,200	45,014,500	0	1,503,100	0	56,777,800
Other	219.00	0	8,883,800	0	0	0	8,883,800
Total	219.00	16,934,000	62,491,000	0	1,927,200	0	81,352,200

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Basic Medicaid enrollees are primarily low-income children or pregnant women. These participants generally have average levels of disease and health care needs. Basic Plan participants make up more than 70 percent of Medicaid’s enrollment but utilize less than 30 percent of claims costs due to their overall good health.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 695, SB 1376

General	0.00	0	0	0	182,089,800	0	182,089,800
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	521,536,100	0	521,536,100
Other	0.00	0	0	0	16,084,700	0	16,084,700
Total	0.00	0	0	0	731,165,100	0	731,165,100

FY 2019 Total Appropriation

General	0.00	0	0	0	182,089,800	0	182,089,800
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	521,536,100	0	521,536,100
Other	0.00	0	0	0	16,084,700	0	16,084,700
Total	0.00	0	0	0	731,165,100	0	731,165,100

FY 2019 Estimated Expenditures

General	0.00	0	0	0	182,089,800	0	182,089,800
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	521,536,100	0	521,536,100
Other	0.00	0	0	0	16,084,700	0	16,084,700
Total	0.00	0	0	0	731,165,100	0	731,165,100

FY 2020 Base

General	0.00	0	0	0	182,089,800	0	182,089,800
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	521,536,100	0	521,536,100
Other	0.00	0	0	0	16,084,700	0	16,084,700
Total	0.00	0	0	0	731,165,100	0	731,165,100

Program Maintenance

10.71 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.

General	0.00	0	0	0	1,221,200	0	1,221,200
Federal	0.00	0	0	0	3,110,300	0	3,110,300
Total	0.00	0	0	0	4,331,500	0	4,331,500

Health & Welfare, Department of
Medical Assistance
Basic Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.							
General	0.00	0	0	0	27,900	0	27,900
Federal	0.00	0	0	0	71,000	0	71,000
Total	0.00	0	0	0	98,900	0	98,900
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for a projected caseload increase.							
General	0.00	0	0	0	3,451,000	0	3,451,000
Federal	0.00	0	0	0	8,789,600	0	8,789,600
Total	0.00	0	0	0	12,240,600	0	12,240,600
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
General	0.00	0	0	0	1,146,100	0	1,146,100
Federal	0.00	0	0	0	2,919,100	0	2,919,100
Total	0.00	0	0	0	4,065,200	0	4,065,200
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2019 blended rate of 71.14% will be decreased to 70.53%.							
General	0.00	0	0	0	4,401,200	0	4,401,200
Federal	0.00	0	0	0	(4,401,200)	0	(4,401,200)
Total	0.00	0	0	0	0	0	0
10.78 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change for the Children's Health Insurance Program (CHIP). CHIP is 100% federally funded through September 2019 when the FMAP rate is reduced to 90.74%. This decision unit reflects the General Fund necessary for state match and the receipt spending authority provided by Idaho school districts for school-based services.							
General	0.00	0	0	0	5,718,300	0	5,718,300
Federal	0.00	0	0	0	(5,883,100)	0	(5,883,100)
Other	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	0	0	0
10.79 Nondiscretionary Adjustments: The Governor recommends one-time General Fund and federal fund spending authority for an additional Medicaid claims payment cycle. Based on calendar and claim cycle dates, periodically a year will have 53 payment cycles rather than 52, as is the case for FY 2020. This decision unit provides one-time funding necessary to accommodate this 53rd payment cycle.							
General	0.00	0	0	0	7,460,700	0	7,460,700
Federal	0.00	0	0	0	17,388,200	0	17,388,200
Total	0.00	0	0	0	24,848,900	0	24,848,900
FY 2020 Total Maintenance							
General	0.00	0	0	0	205,516,200	0	205,516,200
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	543,530,000	0	543,530,000
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	776,750,200	0	776,750,200

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Dental Rate Increase: The Governor does not recommend funding for a dental rate increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Gov's Recommendation

General	0.00	0	0	0	205,516,200	0	205,516,200
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	543,530,000	0	543,530,000
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	776,750,200	0	776,750,200

Health & Welfare, Department of
Medical Assistance
Enhanced Medicaid Plan

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 695

General	0.00	0	0	0	217,736,500	0	217,736,500
Dedicated	0.00	0	0	0	1,682,400	0	1,682,400
Federal	0.00	0	0	0	592,154,200	0	592,154,200
Other	0.00	0	0	0	239,613,200	0	239,613,200
Total	0.00	0	0	0	1,051,186,300	0	1,051,186,300

Expenditure Adjustments

4.31 Medicaid Payment Fund Adjustment: The Governor recommends General Fund and federal fund spending authority and a corresponding reduction of receipt authority to align Medicaid payments by funding source. This recommendation also includes a recommendation to use one-time Millennium Fund available to reduce the need of General Fund in FY 2019. The recommendation for ongoing General Fund replacement is found in DU 10.76.

This funding alignment is a result of Medicaid increasing its accuracy of payments to hospitals, resulting in smaller hospital cost settlements and fewer receipts.

General	0.00	0	0	0	31,406,300	0	31,406,300
Dedicated	0.00	0	0	0	4,055,200	0	4,055,200
Federal	0.00	0	0	0	53,807,100	0	53,807,100
Other	0.00	0	0	0	(56,766,000)	0	(56,766,000)
Total	0.00	0	0	0	32,502,600	0	32,502,600

FY 2019 Total Appropriation

General	0.00	0	0	0	249,142,800	0	249,142,800
Dedicated	0.00	0	0	0	5,737,600	0	5,737,600
Federal	0.00	0	0	0	645,961,300	0	645,961,300
Other	0.00	0	0	0	182,847,200	0	182,847,200
Total	0.00	0	0	0	1,083,688,900	0	1,083,688,900

FY 2019 Estimated Expenditures

General	0.00	0	0	0	249,142,800	0	249,142,800
Dedicated	0.00	0	0	0	5,737,600	0	5,737,600
Federal	0.00	0	0	0	645,961,300	0	645,961,300
Other	0.00	0	0	0	182,847,200	0	182,847,200
Total	0.00	0	0	0	1,083,688,900	0	1,083,688,900

Health & Welfare, Department of
 Medical Assistance
 Enhanced Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
Dedicated	0.00	0	0	0	(4,055,200)	0	(4,055,200)
Total	0.00	0	0	0	(4,055,200)	0	(4,055,200)
FY 2020 Base							
General	0.00	0	0	0	249,142,800	0	249,142,800
Dedicated	0.00	0	0	0	1,682,400	0	1,682,400
Federal	0.00	0	0	0	645,961,300	0	645,961,300
Other	0.00	0	0	0	182,847,200	0	182,847,200
Total	0.00	0	0	0	1,079,633,700	0	1,079,633,700
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.							
General	0.00	0	0	0	3,124,500	0	3,124,500
Federal	0.00	0	0	0	7,958,000	0	7,958,000
Total	0.00	0	0	0	11,082,500	0	11,082,500
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.							
General	0.00	0	0	0	38,900	0	38,900
Federal	0.00	0	0	0	99,100	0	99,100
Total	0.00	0	0	0	138,000	0	138,000
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for a projected caseload increase.							
General	0.00	0	0	0	781,500	0	781,500
Federal	0.00	0	0	0	1,990,400	0	1,990,400
Total	0.00	0	0	0	2,771,900	0	2,771,900
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
General	0.00	0	0	0	3,600,600	0	3,600,600
Federal	0.00	0	0	0	9,170,500	0	9,170,500
Total	0.00	0	0	0	12,771,100	0	12,771,100
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2019 blended rate of 71.14% will be decreased to 70.53%.							
General	0.00	0	0	0	6,142,900	0	6,142,900
Federal	0.00	0	0	0	(6,142,900)	0	(6,142,900)
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.76 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority and a corresponding reduction of receipt authority to align Medicaid payments by funding source. Medicaid has increased its accuracy of payments to hospitals, resulting in smaller hospital cost settlements and fewer receipts. This decision unit also provides ongoing General Fund to offset the one-time recommendation of Millennium Fund in DU 4.31.							
General	0.00	0	0	0	3,830,600	0	3,830,600
Dedicated	0.00	0	0	0	1,886,100	0	1,886,100
Federal	0.00	0	0	0	3,872,500	0	3,872,500
Other	0.00	0	0	0	(5,534,000)	0	(5,534,000)
Total	0.00	0	0	0	4,055,200	0	4,055,200

10.78 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change for the Children's Health Insurance Program (CHIP). CHIP is 100% federally funded through September 2019 when the FMAP rate is reduced to 90.74%. This decision unit reflects the General Fund necessary for state match and the receipt spending authority provided by Idaho school districts for school-based services.							
General	0.00	0	0	0	930,900	0	930,900
Federal	0.00	0	0	0	(957,700)	0	(957,700)
Other	0.00	0	0	0	26,800	0	26,800
Total	0.00	0	0	0	0	0	0

10.79 Nondiscretionary Adjustments: The Governor recommends one-time General Fund and federal fund spending authority for an additional Medicaid claims payment cycle. Based on calendar and claim cycle dates, periodically a year will have 53 payment cycles rather than 52, as is the case for FY 2020. This decision unit provides one-time funding necessary to accommodate this 53rd payment cycle.							
General	0.00	0	0	0	1,672,500	0	1,672,500
Federal	0.00	0	0	0	3,898,000	0	3,898,000
Total	0.00	0	0	0	5,570,500	0	5,570,500

FY 2020 Total Maintenance

General	0.00	0	0	0	269,265,200	0	269,265,200
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	665,849,200	0	665,849,200
Other	0.00	0	0	0	177,340,000	0	177,340,000
Total	0.00	0	0	0	1,116,022,900	0	1,116,022,900

Line Items

12.01 Children's Developmental Services: The Governor recommends General Fund and federal fund spending authority for children's developmental disability services. Due to federal regulatory changes, Medicaid must shift certain services to children with intellectual or developmental disabilities to providers with qualifications to deliver a higher level of evidence based care, resulting in a higher rate.							
General	0.00	0	0	0	698,700	0	698,700
Federal	0.00	0	0	0	1,672,900	0	1,672,900
Total	0.00	0	0	0	2,371,600	0	2,371,600

Health & Welfare, Department of
 Medical Assistance
 Enhanced Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Non-Emergency Medical Transportation: The Governor recommends General Fund and federal fund spending authority for a rate increase for non-emergency medical transportation providers.							
General	0.00	0	0	0	2,030,400	0	2,030,400
Federal	0.00	0	0	0	4,861,800	0	4,861,800
Total	0.00	0	0	0	6,892,200	0	6,892,200
12.03 Dental Rate Increase: The Governor does not recommend funding for a dental rate increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Developmental Disability Rate Increase: The Governor does not recommend funding for developmental disability services rate increase.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 School-Based Services Rate Increase: The Governor recommends dedicated and federal fund spending authority for a rate increase for school-based services to align school-based services with community rates for the same or similar services.							
Federal	0.00	0	0	0	2,628,200	0	2,628,200
Other	0.00	0	0	0	1,074,500	0	1,074,500
Total	0.00	0	0	0	3,702,700	0	3,702,700

FY 2020 Gov's Recommendation

General	0.00	0	0	0	271,994,300	0	271,994,300
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	675,012,100	0	675,012,100
Other	0.00	0	0	0	178,414,500	0	178,414,500
Total	0.00	0	0	0	1,128,989,400	0	1,128,989,400

Executive Budget Detail

Coordinated Medicaid Plan

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 695

General	0.00	0	0	0	170,904,400	0	170,904,400
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	391,838,700	0	391,838,700
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	588,094,800	0	588,094,800

Expenditure Adjustments

4.31 FY 2018 Held Payments: The Governor recommends one-time Millennium Fund and federal fund spending authority for FY 2018 Medicaid Trustee/Benefit Payments that were paid in FY 2019. Due to insufficient FY 2018 appropriation, claims were held and paid in FY 2019, resulting in a one-time shortfall.

Dedicated	0.00	0	0	0	5,075,500	0	5,075,500
Federal	0.00	0	0	0	4,231,900	0	4,231,900
Total	0.00	0	0	0	9,307,400	0	9,307,400

FY 2019 Total Appropriation

General	0.00	0	0	0	170,904,400	0	170,904,400
Dedicated	0.00	0	0	0	21,938,600	0	21,938,600
Federal	0.00	0	0	0	396,070,600	0	396,070,600
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	597,402,200	0	597,402,200

FY 2019 Estimated Expenditures

General	0.00	0	0	0	170,904,400	0	170,904,400
Dedicated	0.00	0	0	0	21,938,600	0	21,938,600
Federal	0.00	0	0	0	396,070,600	0	396,070,600
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	597,402,200	0	597,402,200

Health & Welfare, Department of
 Medical Assistance
 Coordinated Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
Dedicated	0.00	0	0	0	(5,075,500)	0	(5,075,500)
Federal	0.00	0	0	0	(4,231,900)	0	(4,231,900)
Total	0.00	0	0	0	(9,307,400)	0	(9,307,400)
FY 2020 Base							
General	0.00	0	0	0	170,904,400	0	170,904,400
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	391,838,700	0	391,838,700
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	588,094,800	0	588,094,800
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.							
General	0.00	0	0	0	5,070,600	0	5,070,600
Federal	0.00	0	0	0	12,914,800	0	12,914,800
Total	0.00	0	0	0	17,985,400	0	17,985,400
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.							
General	0.00	0	0	0	16,900	0	16,900
Federal	0.00	0	0	0	43,100	0	43,100
Total	0.00	0	0	0	60,000	0	60,000
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for a projected caseload increase.							
General	0.00	0	0	0	470,600	0	470,600
Federal	0.00	0	0	0	1,198,700	0	1,198,700
Total	0.00	0	0	0	1,669,300	0	1,669,300
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
General	0.00	0	0	0	2,066,600	0	2,066,600
Federal	0.00	0	0	0	5,263,700	0	5,263,700
Total	0.00	0	0	0	7,330,300	0	7,330,300
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2019 blended rate of 71.14% will be decreased to 70.53%.							
General	0.00	0	0	0	2,675,000	0	2,675,000
Federal	0.00	0	0	0	(2,675,000)	0	(2,675,000)
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Medical Assistance
Coordinated Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.79 Nondiscretionary Adjustments: The Governor recommends one-time General Fund and federal fund spending authority for an additional Medicaid claims payment cycle. Based on calendar and claim cycle dates, periodically a year will have 53 payment cycles rather than 52, as is the case for FY 2020. This decision unit provides one-time funding necessary to accommodate this 53rd payment cycle.							
General	0.00	0	0	0	1,018,000	0	1,018,000
Federal	0.00	0	0	0	2,372,600	0	2,372,600
Total	0.00	0	0	0	3,390,600	0	3,390,600

FY 2020 Total Maintenance

General	0.00	0	0	0	182,222,100	0	182,222,100
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	410,956,600	0	410,956,600
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	618,530,400	0	618,530,400

Line Items

12.01 Dental Rate Changes: The Governor does not recommend funding for a dental rate increase.

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

FY 2020 Gov's Recommendation

General	0.00	0	0	0	182,222,100	0	182,222,100
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	410,956,600	0	410,956,600
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	618,530,400	0	618,530,400

Health & Welfare, Department of
 Medical Assistance
 Expansion Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Expansion Medicaid plan provides healthcare coverage to adult individuals, under the age of 65, with incomes up to 138% of the Federal Poverty Level as described by the Code of Federal Regulations and authorized by the Patient Protection and Affordable Care Act. Benefit costs for individuals served are financed at a 90% federal match rate.

FY 2019 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2019 Estimated Expenditures

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Base

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Line Items

12.01 Proposition 2: The Governor recommends General Fund, Millennium Fund, and federal fund spending authority for six-months of Medicaid benefits for the Medicaid Expansion population as a result of the passage of ballot initiative Proposition 2 - Medicaid Expansion.

General	0.00	0	0	0	9,267,000	0	9,267,000
Dedicated	0.00	0	0	0	10,388,600	0	10,388,600
Federal	0.00	0	0	0	176,900,000	0	176,900,000
Total	0.00	0	0	0	196,555,600	0	196,555,600

12.02 Non-Emergency Medical Transportation: The Governor recommends Millennium Fund and federal fund spending authority for a rate increase for non-emergency medical transportation providers.

Dedicated	0.00	0	0	0	108,100	0	108,100
Federal	0.00	0	0	0	973,000	0	973,000
Total	0.00	0	0	0	1,081,100	0	1,081,100

Health & Welfare, Department of
 Medical Assistance
 Expansion Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	0.00	0	0	0	9,267,000	0	9,267,000
Dedicated	0.00	0	0	0	10,496,700	0	10,496,700
Federal	0.00	0	0	0	177,873,000	0	177,873,000
Total	0.00	0	0	0	197,636,700	0	197,636,700

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: This program includes Child Protection, Foster Care, Adoptions, and Independent Living services. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who can no longer be cared for by their parents.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1362, HB 716

General	0.00	10,048,100	2,073,800	0	0	0	12,121,900
Dedicated	0.00	0	3,900,000	0	0	0	3,900,000
Federal	0.00	21,036,200	9,684,400	0	0	0	30,720,600
Other	404.80	71,500	20,000	0	0	0	91,500
Total	404.80	31,155,800	15,678,200	0	0	0	46,834,000

FY 2019 Total Appropriation

General	0.00	10,048,100	2,073,800	0	0	0	12,121,900
Dedicated	0.00	0	3,900,000	0	0	0	3,900,000
Federal	0.00	21,036,200	9,684,400	0	0	0	30,720,600
Other	404.80	71,500	20,000	0	0	0	91,500
Total	404.80	31,155,800	15,678,200	0	0	0	46,834,000

FY 2019 Estimated Expenditures

General	0.00	10,048,100	2,073,800	0	0	0	12,121,900
Dedicated	0.00	0	3,900,000	0	0	0	3,900,000
Federal	0.00	21,036,200	9,684,400	0	0	0	30,720,600
Other	404.80	71,500	20,000	0	0	0	91,500
Total	404.80	31,155,800	15,678,200	0	0	0	46,834,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	(6,000)	0	0	0	0	(6,000)
Dedicated	0.00	0	(3,900,000)	0	0	0	(3,900,000)
Federal	0.00	0	(3,900,000)	0	0	0	(3,900,000)
Total	0.00	(6,000)	(7,800,000)	0	0	0	(7,806,000)

FY 2020 Base

General	0.00	10,042,100	2,073,800	0	0	0	12,115,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	21,036,200	5,784,400	0	0	0	26,820,600
Other	404.80	71,500	20,000	0	0	0	91,500
Total	404.80	31,149,800	7,878,200	0	0	0	39,028,000

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(80,800)	0	0	0	0	(80,800)
Federal	0.00	(167,900)	0	0	0	0	(167,900)
Total	0.00	(248,700)	0	0	0	0	(248,700)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	20,400	0	0	0	0	20,400
Federal	0.00	42,500	0	0	0	0	42,500
Total	0.00	62,900	0	0	0	0	62,900
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
General	0.00	0	18,000	0	0	0	18,000
Federal	0.00	0	17,800	0	0	0	17,800
Total	0.00	0	35,800	0	0	0	35,800
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	17,100	0	0	0	17,100
Federal	0.00	0	38,200	0	0	0	38,200
Total	0.00	0	55,300	0	0	0	55,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	248,100	0	0	0	0	248,100
Federal	0.00	515,400	0	0	0	0	515,400
Total	0.00	763,500	0	0	0	0	763,500
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Total Maintenance							
General	0.00	10,229,800	2,108,900	0	0	0	12,338,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	21,426,200	5,840,400	0	0	0	27,266,600
Other	404.80	71,500	20,000	0	0	0	91,500
Total	404.80	31,727,500	7,969,300	0	0	0	39,696,800

Line Items

12.01 Child Welfare Transformation Initiative: The Governor recommends one-time dedicated fund and federal fund spending authority for continuation of a project to modernize business practices and replace the existing child welfare information system with a federally approved and certified Comprehensive Child Welfare Information System. This funding is critical to complete previous investments made to have a federally certified system, enable information and data sharing amongst stakeholders such as the judicial system, and improve case management practices to better serve children and families.

Dedicated	0.00	0	5,752,000	0	0	0	5,752,000
Federal	0.00	0	5,752,000	0	0	0	5,752,000
Total	0.00	0	11,504,000	0	0	0	11,504,000

12.02 Child Welfare Social Worker 2 Stabilization: The Governor recommends General Fund and federal fund spending authority to increase salaries of child welfare social worker 2 positions to 80% of policy for recruitment and retention. The current turnover rate for these positions is approximately 20%, which is more than twice the state average.

General	0.00	117,200	0	0	0	0	117,200
Federal	0.00	117,200	0	0	0	0	117,200
Total	0.00	234,400	0	0	0	0	234,400

FY 2020 Gov's Recommendation

General	0.00	10,347,000	2,108,900	0	0	0	12,455,900
Dedicated	0.00	0	5,752,000	0	0	0	5,752,000
Federal	0.00	21,543,400	11,592,400	0	0	0	33,135,800
Other	404.80	71,500	20,000	0	0	0	91,500
Total	404.80	31,961,900	19,473,300	0	0	0	51,435,200

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

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1362

General	0.00	0	0	0	11,338,200	0	11,338,200
Federal	0.00	0	0	0	18,047,700	0	18,047,700
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	30,091,500	0	30,091,500

FY 2019 Total Appropriation

General	0.00	0	0	0	11,338,200	0	11,338,200
Federal	0.00	0	0	0	18,047,700	0	18,047,700
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	30,091,500	0	30,091,500

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

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

6.55 Transfer Between Programs: This decision unit reflects a program transfer.

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

FY 2019 Estimated Expenditures

General	0.00	0	0	0	11,338,200	0	11,338,200
Federal	0.00	0	0	0	19,047,700	0	19,047,700
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	31,091,500	0	31,091,500

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

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

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.22 Object Transfers: This decision unit makes an object transfer to Trustee/Benefit Payments for relative placement foster care and substance abuse treatment.							
Federal	0.00	0	(1,000,000)	0	1,000,000	0	0
Total	0.00	0	(1,000,000)	0	1,000,000	0	0
8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.55.							
Federal	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	(1,000,000)	0	0	0	(1,000,000)
8.34 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from the Self-Reliance Program to Foster Care and Residential Payments for relative placement foster care and substance abuse treatment expenses.							
Federal	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	1,000,000	0	0	0	1,000,000

FY 2020 Base

General	0.00	0	0	0	11,338,200	0	11,338,200
Federal	0.00	0	0	0	19,047,700	0	19,047,700
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	31,091,500	0	31,091,500

Program Maintenance

10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2019 blended rate of 71.14% will be decreased to 70.53%.

General	0.00	0	0	0	103,500	0	103,500
Federal	0.00	0	0	0	(103,500)	0	(103,500)
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	0	0	0	11,441,700	0	11,441,700
Federal	0.00	0	0	0	18,944,200	0	18,944,200
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	31,091,500	0	31,091,500

FY 2020 Gov's Recommendation

General	0.00	0	0	0	11,441,700	0	11,441,700
Federal	0.00	0	0	0	18,944,200	0	18,944,200
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	31,091,500	0	31,091,500

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2019 Original Appropriation							
3.00	FY 2019 Original Appropriation: SB 1362						
General	0.00	231,800	54,700	0	450,000	0	736,500
Federal	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,328,200	339,300	0	3,400,000	0	6,067,500
FY 2019 Total Appropriation							
General	0.00	231,800	54,700	0	450,000	0	736,500
Federal	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,328,200	339,300	0	3,400,000	0	6,067,500
FY 2019 Estimated Expenditures							
General	0.00	231,800	54,700	0	450,000	0	736,500
Federal	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,328,200	339,300	0	3,400,000	0	6,067,500
FY 2020 Base							
General	0.00	231,800	54,700	0	450,000	0	736,500
Federal	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,328,200	339,300	0	3,400,000	0	6,067,500

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(2,200)	0	0	0	0	(2,200)
Federal	0.00	(19,900)	0	0	0	0	(19,900)
Total	0.00	(22,100)	0	0	0	0	(22,100)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	500	0	0	0	0	500
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	4,700	0	0	0	0	4,700
10.44	Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.						
General	0.00	0	1,500	0	0	0	1,500
Federal	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	3,000	0	0	0	3,000
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
Federal	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	5,700	0	0	0	0	5,700
Federal	0.00	51,300	0	0	0	0	51,300
Total	0.00	57,000	0	0	0	0	57,000
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2020 Total Maintenance							
General	0.00	235,800	56,200	0	450,000	0	742,000
Federal	0.00	2,132,000	269,600	0	2,900,000	0	5,301,600
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,367,800	345,300	0	3,400,000	0	6,113,100

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	0.00	235,800	56,200	0	450,000	0	742,000
Federal	0.00	2,132,000	269,600	0	2,900,000	0	5,301,600
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,367,800	345,300	0	3,400,000	0	6,113,100

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1369

General	0.00	1,682,200	280,200	1,600	0	0	1,964,000
Federal	0.00	3,897,800	638,000	3,300	0	0	4,539,100
Other	71.90	806,200	12,200	0	0	0	818,400
Total	71.90	6,386,200	930,400	4,900	0	0	7,321,500

FY 2019 Total Appropriation

General	0.00	1,682,200	280,200	1,600	0	0	1,964,000
Federal	0.00	3,897,800	638,000	3,300	0	0	4,539,100
Other	71.90	806,200	12,200	0	0	0	818,400
Total	71.90	6,386,200	930,400	4,900	0	0	7,321,500

FY 2019 Estimated Expenditures

General	0.00	1,682,200	280,200	1,600	0	0	1,964,000
Federal	0.00	3,897,800	638,000	3,300	0	0	4,539,100
Other	71.90	806,200	12,200	0	0	0	818,400
Total	71.90	6,386,200	930,400	4,900	0	0	7,321,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(1,600)	0	0	(1,600)
Federal	0.00	0	0	(3,300)	0	0	(3,300)
Total	0.00	0	0	(4,900)	0	0	(4,900)

FY 2020 Base

General	0.00	1,682,200	280,200	0	0	0	1,962,400
Federal	0.00	3,897,800	638,000	0	0	0	4,535,800
Other	71.90	806,200	12,200	0	0	0	818,400
Total	71.90	6,386,200	930,400	0	0	0	7,316,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(10,500)	0	0	0	0	(10,500)
Federal	0.00	(24,500)	0	0	0	0	(24,500)
Other	0.00	(5,100)	0	0	0	0	(5,100)
Total	0.00	(40,100)	0	0	0	0	(40,100)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	3,300	0	0	0	0	3,300
Federal	0.00	7,600	0	0	0	0	7,600
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	12,500	0	0	0	0	12,500
10.44	Building Services Space Charge: Adjustments to Capitol Mall rent 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
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
General	0.00	0	800	0	0	0	800
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,800	0	0	0	1,800
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	41,400	0	0	0	0	41,400
Federal	0.00	96,600	0	0	0	0	96,600
Other	0.00	19,800	0	0	0	0	19,800
Total	0.00	157,800	0	0	0	0	157,800
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Licensure & Certification

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Total Maintenance							
General	0.00	1,716,400	281,700	0	0	0	1,998,100
Federal	0.00	3,977,500	639,700	0	0	0	4,617,200
Other	71.90	822,500	12,200	0	0	0	834,700
Total	71.90	6,516,400	933,600	0	0	0	7,450,000

Line Items

12.01 Additional Licensing and Certification Staff: The Governor does not recommend additional Licensing and Certification staff and associated funding.

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 2020 Gov's Recommendation

General	0.00	1,716,400	281,700	0	0	0	1,998,100
Federal	0.00	3,977,500	639,700	0	0	0	4,617,200
Other	71.90	822,500	12,200	0	0	0	834,700
Total	71.90	6,516,400	933,600	0	0	0	7,450,000

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

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1369

General	0.00	0	0	0	251,500	0	251,500
Federal	0.00	696,600	16,373,800	0	623,500	0	17,693,900
Other	7.60	0	0	0	0	0	0
Total	7.60	696,600	16,373,800	0	875,000	0	17,945,400

Expenditure Adjustments

4.31 Reduced Federal Fund Spending Authority: The Governor recommends reduced federal fund spending authority in Healthcare Policy Initiatives to be transferred to Physical Health Services. This is transfer has a net-zero fiscal impact.

Federal	0.00	0	(3,100,000)	0	0	0	(3,100,000)
Total	0.00	0	(3,100,000)	0	0	0	(3,100,000)

4.32 Graduate Medical Education Reversion: The Governor recommends a rescission of General Fund and federal fund spending authority. These funds were appropriated to supplement the graduate medical education program at Idaho State University by leveraging Medicaid payments for allowable expenses, but it was later determined the program was exhausting all Medicaid graduate medical education payments for which it is eligible. A corresponding request for replacement funding is found in DU 4.31 in Family Medicine Residency of Health Programs.

General	0.00	0	0	0	(107,800)	0	(107,800)
Federal	0.00	0	0	0	(267,200)	0	(267,200)
Total	0.00	0	0	0	(375,000)	0	(375,000)

Health & Welfare, Department of
Healthcare Policy Initiatives

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Total Appropriation							
General	0.00	0	0	0	143,700	0	143,700
Federal	0.00	696,600	13,273,800	0	356,300	0	14,326,700
Other	7.60	0	0	0	0	0	0
Total	7.60	696,600	13,273,800	0	500,000	0	14,470,400

FY 2019 Estimated Expenditures

General	0.00	0	0	0	143,700	0	143,700
Federal	0.00	696,600	13,273,800	0	356,300	0	14,326,700
Other	7.60	0	0	0	0	0	0
Total	7.60	696,600	13,273,800	0	500,000	0	14,470,400

Base Adjustments

8.35 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from Healthcare Policy Initiatives to Physical Health Services to align Personnel Costs spending authority with projected expenditures.

Federal	0.00	(52,000)	0	0	0	0	(52,000)
Total	0.00	(52,000)	0	0	0	0	(52,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Federal	0.00	0	(5,000,000)	0	0	0	(5,000,000)
Total	0.00	0	(5,000,000)	0	0	0	(5,000,000)

8.51 Base Reduction: This decision unit provides a base reduction of 7.0 FTP and federal fund spending authority associated with the Statewide Healthcare Innovation Plan grant which expires January 2019.

Federal	0.00	(644,600)	(8,273,800)	0	0	0	(8,918,400)
Other	(7.60)	0	0	0	0	0	0
Total	(7.60)	(644,600)	(8,273,800)	0	0	0	(8,918,400)

FY 2020 Base

General	0.00	0	0	0	143,700	0	143,700
Federal	0.00	0	0	0	356,300	0	356,300
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	500,000	0	500,000

FY 2020 Total Maintenance

General	0.00	0	0	0	143,700	0	143,700
Federal	0.00	0	0	0	356,300	0	356,300
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	500,000	0	500,000

Health & Welfare, Department of
Healthcare Policy Initiatives

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Healthcare Policy Initiatives: The Governor recommends 7.0 FTP, General Fund, federal fund spending authority, and dedicated fund spending authority for continuation of healthcare policy initiatives for payment reform, reducing healthcare costs, improving service delivery, and increasing healthcare access in rural areas. The Governor recommends the program maximize federal funds available through the agency's applicable federal grants and cost allocation process.							
General	0.00	185,100	82,000	0	0	0	267,100
Federal	0.00	185,100	0	0	0	0	185,100
Other	7.00	238,600	108,600	0	0	0	347,200
Total	7.00	608,800	190,600	0	0	0	799,400

FY 2020 Gov's Recommendation

General	0.00	185,100	82,000	0	143,700	0	410,800
Federal	0.00	185,100	0	0	356,300	0	541,400
Other	7.00	238,600	108,600	0	0	0	347,200
Total	7.00	608,800	190,600	0	500,000	0	1,299,400

Health & Welfare, Department of

Indirect Support Services

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1369

General	0.00	10,932,800	7,866,000	709,900	0	0	19,508,700
Dedicated	0.00	0	576,800	56,200	0	0	633,000
Federal	0.00	14,338,000	9,794,100	1,007,000	0	0	25,139,100
Other	299.60	1,836,700	1,587,400	15,300	0	0	3,439,400
Total	299.60	27,107,500	19,824,300	1,788,400	0	0	48,720,200

FY 2019 Total Appropriation

General	0.00	10,932,800	7,866,000	709,900	0	0	19,508,700
Dedicated	0.00	0	576,800	56,200	0	0	633,000
Federal	0.00	14,338,000	9,794,100	1,007,000	0	0	25,139,100
Other	299.60	1,836,700	1,587,400	15,300	0	0	3,439,400
Total	299.60	27,107,500	19,824,300	1,788,400	0	0	48,720,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

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

6.54 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.00	(10,500)	0	0	0	0	(10,500)
Total	0.00	(10,500)	0	0	0	0	(10,500)

FY 2019 Estimated Expenditures

General	0.00	10,922,300	7,866,000	709,900	0	0	19,498,200
Dedicated	0.00	0	576,800	56,200	0	0	633,000
Federal	0.00	14,338,000	9,794,100	1,007,000	0	0	25,139,100
Other	300.60	1,836,700	1,587,400	15,300	0	0	3,439,400
Total	300.60	27,097,000	19,824,300	1,788,400	0	0	48,709,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.54.

General	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500

Health & Welfare, Department of
Indirect Support Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(105,700)	(709,900)	0	0	(815,600)
Dedicated	0.00	0	(576,800)	(56,200)	0	0	(633,000)
Federal	0.00	0	(814,600)	(1,007,000)	0	0	(1,821,600)
Other	0.00	0	(10,300)	(15,300)	0	0	(25,600)
Total	0.00	0	(1,507,400)	(1,788,400)	0	0	(3,295,800)

FY 2020 Base

General	0.00	10,932,800	7,760,300	0	0	0	18,693,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,338,000	8,979,500	0	0	0	23,317,500
Other	300.60	1,836,700	1,577,100	0	0	0	3,413,800
Total	300.60	27,107,500	18,316,900	0	0	0	45,424,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(72,400)	0	0	0	0	(72,400)
Federal	0.00	(95,000)	0	0	0	0	(95,000)
Other	0.00	(12,200)	0	0	0	0	(12,200)
Total	0.00	(179,600)	0	0	0	0	(179,600)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	23,200	0	0	0	0	23,200
Federal	0.00	30,500	0	0	0	0	30,500
Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	57,600	0	0	0	0	57,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$34,500 in one-time General Fund and \$34,500 in one-time federal fund spending authority for repair and replacement items.

General	0.00	0	34,500	0	0	0	34,500
Federal	0.00	0	34,500	0	0	0	34,500
Total	0.00	0	69,000	0	0	0	69,000

10.32 Repair, Replacement Items/Alterations: The Governor recommends \$876,900 in one-time General Fund and \$965,800 in one-time federal fund spending authority for repair and replacement items.

General	0.00	0	0	876,900	0	0	876,900
Federal	0.00	0	0	965,800	0	0	965,800
Total	0.00	0	0	1,842,700	0	0	1,842,700

Health & Welfare, Department of
Indirect Support Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.33 Repair, Replacement Items/Alterations: The Governor recommends \$194,800 in one-time General Fund and \$163,200 in one-time federal fund spending authority for repair and replacement items.							
General	0.00	0	0	194,800	0	0	194,800
Federal	0.00	0	0	163,200	0	0	163,200
Total	0.00	0	0	358,000	0	0	358,000
10.34 Repair, Replacement Items/Alterations: The Governor does not recommend funding for repair and replacement items.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	48,500	0	0	0	48,500
Federal	0.00	0	42,600	0	0	0	42,600
Total	0.00	0	91,100	0	0	0	91,100
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
General	0.00	0	137,200	0	0	0	137,200
Federal	0.00	0	135,900	0	0	0	135,900
Total	0.00	0	273,100	0	0	0	273,100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	54,300	0	0	0	54,300
Federal	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	93,500	0	0	0	93,500
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	93,100	0	0	0	93,100
Federal	0.00	0	86,500	0	0	0	86,500
Total	0.00	0	179,600	0	0	0	179,600
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	15,900	0	0	0	15,900
Federal	0.00	0	15,400	0	0	0	15,400
Total	0.00	0	31,300	0	0	0	31,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	282,600	0	0	0	0	282,600
Federal	0.00	370,800	0	0	0	0	370,800
Other	0.00	47,700	0	0	0	0	47,700
Total	0.00	701,100	0	0	0	0	701,100

Health & Welfare, Department of
Indirect Support Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	11,166,200	8,143,800	1,071,700	0	0	20,381,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,644,300	9,333,600	1,129,000	0	0	25,106,900
Other	300.60	1,876,100	1,577,100	0	0	0	3,453,200
Total	300.60	27,686,600	19,054,500	2,200,700	0	0	48,941,800

Line Items

12.01 Workplace Safety and Security Improvements: The Governor recommends General Fund and federal fund spending authority and one-time Operating Expenditures for workplace safety and security improvements. The department is implementing a three-year strategic initiative focused on workplace violence prevention and response. Funding for FY 2020 includes security upgrades, contract security officers, security cameras, and the one-time purchase and ongoing operation costs of personal GPS emergency call devices for certain community workers.

General	0.00	0	345,200	0	0	0	345,200
Federal	0.00	0	345,300	0	0	0	345,300
Total	0.00	0	690,500	0	0	0	690,500

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

Dedicated	0.00	0	148,200	0	0	0	148,200
Federal	0.00	0	107,300	0	0	0	107,300
Total	0.00	0	255,500	0	0	0	255,500

FY 2020 Gov's Recommendation

General	0.00	11,166,200	8,489,000	1,071,700	0	0	20,726,900
Dedicated	0.00	0	148,200	0	0	0	148,200
Federal	0.00	14,644,300	9,786,200	1,129,000	0	0	25,559,500
Other	300.60	1,876,100	1,577,100	0	0	0	3,453,200
Total	300.60	27,686,600	20,000,500	2,200,700	0	0	49,887,800

Health & Welfare, Department of
Behavioral Health Services
Adult Mental Health

Executive Budget Detail

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

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 682

General	0.00	14,568,200	3,352,100	0	15,851,300	0	33,771,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,196,400	1,141,800	0	778,700	0	4,116,900
Other	210.56	112,100	0	0	350,000	0	462,100
Total	210.56	16,876,700	4,493,900	0	16,980,000	0	38,350,600

FY 2019 Total Appropriation

General	0.00	14,568,200	3,352,100	0	15,851,300	0	33,771,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,196,400	1,141,800	0	778,700	0	4,116,900
Other	210.56	112,100	0	0	350,000	0	462,100
Total	210.56	16,876,700	4,493,900	0	16,980,000	0	38,350,600

FY 2019 Estimated Expenditures

General	0.00	14,568,200	3,352,100	0	15,851,300	0	33,771,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,196,400	1,141,800	0	778,700	0	4,116,900
Other	210.56	112,100	0	0	350,000	0	462,100
Total	210.56	16,876,700	4,493,900	0	16,980,000	0	38,350,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(600,000)	0	0	0	(600,000)
Total	0.00	0	(600,000)	0	0	0	(600,000)

Health & Welfare, Department of
Behavioral Health Services
Adult Mental Health

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Base							
General	0.00	14,568,200	2,752,100	0	15,851,300	0	33,171,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,196,400	1,141,800	0	778,700	0	4,116,900
Other	210.56	112,100	0	0	350,000	0	462,100
Total	210.56	16,876,700	3,893,900	0	16,980,000	0	37,750,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(112,600)	0	0	0	0	(112,600)
Federal	0.00	(16,600)	0	0	0	0	(16,600)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(130,100)	0	0	0	0	(130,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	31,600	0	0	0	0	31,600
Federal	0.00	4,600	0	0	0	0	4,600
Other	0.00	300	0	0	0	0	300
Total	0.00	36,500	0	0	0	0	36,500

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

General	0.00	0	8,800	0	0	0	8,800
Federal	0.00	0	8,800	0	0	0	8,800
Total	0.00	0	17,600	0	0	0	17,600

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	29,900	0	0	0	29,900
Federal	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	33,000	0	0	0	33,000

10.51 Annualizations - Community Crisis Centers: This decision unit provides annualized funding for three behavioral health community crisis centers. The crisis centers were appropriated six-months funding in FY 2019 with the recognition they would require six-months to open and begin operations.

General	0.00	0	0	0	2,592,500	0	2,592,500
Total	0.00	0	0	0	2,592,500	0	2,592,500

Health & Welfare, Department of
Behavioral Health Services
Adult Mental Health

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	367,800	0	0	0	0	367,800
Federal	0.00	54,000	0	0	0	0	54,000
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	424,800	0	0	0	0	424,800
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	14,855,000	2,790,800	0	18,443,800	0	36,089,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,238,400	1,153,700	0	778,700	0	4,170,800
Other	210.56	114,500	0	0	350,000	0	464,500
Total	210.56	17,207,900	3,944,500	0	19,572,500	0	40,724,900

Line Items

12.01	Mental Health Courts Increase: The Governor does not recommend General Fund for additional mental health problem-solving court slots. With passage of ballot initiative Proposition 2 - Medicaid Expansion, individuals previously served by this request will now be eligible for treatment through Medicaid.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Proposition 2 Offsets: The Governor recommends a reduction of General Fund to be transferred to the Division of Medicaid for costs associated with the passage of ballot initiative Proposition 2 - Medicaid Expansion. Individuals previously receiving mental health treatment through this program will now be eligible for Medicaid coverage resulting in a savings in the Adult Mental Health budget.						
General	0.00	0	0	0	(4,200,000)	0	(4,200,000)
Total	0.00	0	0	0	(4,200,000)	0	(4,200,000)

FY 2020 Gov's Recommendation

General	0.00	14,855,000	2,790,800	0	14,243,800	0	31,889,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,238,400	1,153,700	0	778,700	0	4,170,800
Other	210.56	114,500	0	0	350,000	0	464,500
Total	210.56	17,207,900	3,944,500	0	15,372,500	0	36,524,900

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

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 682, HB 698

General	0.00	7,559,600	156,900	35,400	105,500	0	7,857,400
Dedicated	3.00	402,200	1,102,800	0	44,500	0	1,549,500
Other	104.10	158,500	0	0	0	0	158,500
Total	107.10	8,120,300	1,259,700	35,400	150,000	0	9,565,400

FY 2019 Total Appropriation

General	0.00	7,559,600	156,900	35,400	105,500	0	7,857,400
Dedicated	3.00	402,200	1,102,800	0	44,500	0	1,549,500
Other	104.10	158,500	0	0	0	0	158,500
Total	107.10	8,120,300	1,259,700	35,400	150,000	0	9,565,400

FY 2019 Estimated Expenditures

General	0.00	7,559,600	156,900	35,400	105,500	0	7,857,400
Dedicated	3.00	402,200	1,102,800	0	44,500	0	1,549,500
Other	104.10	158,500	0	0	0	0	158,500
Total	107.10	8,120,300	1,259,700	35,400	150,000	0	9,565,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(62,700)	(35,400)	0	0	(98,100)
Total	0.00	0	(62,700)	(35,400)	0	0	(98,100)

FY 2020 Base

General	0.00	7,559,600	94,200	0	105,500	0	7,759,300
Dedicated	3.00	402,200	1,102,800	0	44,500	0	1,549,500
Other	104.10	158,500	0	0	0	0	158,500
Total	107.10	8,120,300	1,197,000	0	150,000	0	9,467,300

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(62,300)	0	0	0	0	(62,300)
Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
Other	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(65,500)	0	0	0	0	(65,500)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	15,500	0	0	0	0	15,500
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	0	0	0	0	0	0
Total	0.00	16,200	0	0	0	0	16,200
10.21 General Inflation Adjustments: The Governor does not recommend general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor recommends General Fund for medical inflation.							
General	0.00	0	12,700	0	0	0	12,700
Total	0.00	0	12,700	0	0	0	12,700
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$10,000 in one-time General Fund for repair and replacement items.							
General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
10.34 Repair, Replacement Items/Alterations: The Governor recommends \$80,200 in one-time General Fund for repair and replacement items.							
General	0.00	0	75,900	4,300	0	0	80,200
Total	0.00	0	75,900	4,300	0	0	80,200
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	22,200	0	0	0	22,200
Total	0.00	0	22,200	0	0	0	22,200

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	174,900	0	0	0	0	174,900
Dedicated	0.00	8,400	0	0	0	0	8,400
Other	0.00	3,600	0	0	0	0	3,600
Total	0.00	186,900	0	0	0	0	186,900
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	7,687,700	215,000	4,300	105,500	0	8,012,500
Dedicated	3.00	409,400	1,102,800	0	44,500	0	1,556,700
Other	104.10	160,800	0	0	0	0	160,800
Total	107.10	8,257,900	1,317,800	4,300	150,000	0	9,730,000

Line Items

12.01	Infection Prevention Officer: The Governor does not recommend an infection prevention officer. These duties are currently being conducted for the hospital by a staff registered nurse.						
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
12.02	Psychiatry Services: The Governor recommends General Fund to reclassify a nurse, advance practice position to a physician, psychiatric specialty position.						
General	0.00	144,200	0	0	0	0	144,200
Total	0.00	144,200	0	0	0	0	144,200

FY 2020 Gov's Recommendation

General	0.00	7,831,900	215,000	4,300	105,500	0	8,156,700
Dedicated	3.00	409,400	1,102,800	0	44,500	0	1,556,700
Other	104.10	160,800	0	0	0	0	160,800
Total	107.10	8,402,100	1,317,800	4,300	150,000	0	9,874,200

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

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 682, HB 698

General	0.00	11,123,000	607,400	221,300	242,000	0	12,193,700
Dedicated	30.00	3,466,000	1,365,800	230,000	0	0	5,061,800
Federal	0.00	3,710,100	948,800	0	25,800	0	4,684,700
Other	255.25	3,303,400	881,700	55,000	900	0	4,241,000
Total	285.25	21,602,500	3,803,700	506,300	268,700	0	26,181,200

FY 2019 Total Appropriation

General	0.00	11,123,000	607,400	221,300	242,000	0	12,193,700
Dedicated	30.00	3,466,000	1,365,800	230,000	0	0	5,061,800
Federal	0.00	3,710,100	948,800	0	25,800	0	4,684,700
Other	255.25	3,303,400	881,700	55,000	900	0	4,241,000
Total	285.25	21,602,500	3,803,700	506,300	268,700	0	26,181,200

FY 2019 Estimated Expenditures

General	0.00	11,123,000	607,400	221,300	242,000	0	12,193,700
Dedicated	30.00	3,466,000	1,365,800	230,000	0	0	5,061,800
Federal	0.00	3,710,100	948,800	0	25,800	0	4,684,700
Other	255.25	3,303,400	881,700	55,000	900	0	4,241,000
Total	285.25	21,602,500	3,803,700	506,300	268,700	0	26,181,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(10,000)	(221,300)	0	0	(231,300)
Dedicated	0.00	0	(17,800)	(230,000)	0	0	(247,800)
Other	0.00	0	0	(55,000)	0	0	(55,000)
Total	0.00	0	(27,800)	(506,300)	0	0	(534,100)

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Base							
General	0.00	11,123,000	597,400	0	242,000	0	11,962,400
Dedicated	30.00	3,466,000	1,348,000	0	0	0	4,814,000
Federal	0.00	3,710,100	948,800	0	25,800	0	4,684,700
Other	255.25	3,303,400	881,700	0	900	0	4,186,000
Total	285.25	21,602,500	3,775,900	0	268,700	0	25,647,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(95,800)	0	0	0	0	(95,800)
Dedicated	0.00	(18,900)	0	0	0	0	(18,900)
Federal	0.00	(32,100)	0	0	0	0	(32,100)
Other	0.00	(27,800)	0	0	0	0	(27,800)
Total	0.00	(174,600)	0	0	0	0	(174,600)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	22,000	0	0	0	0	22,000
Dedicated	0.00	7,900	0	0	0	0	7,900
Federal	0.00	7,400	0	0	0	0	7,400
Other	0.00	6,400	0	0	0	0	6,400
Total	0.00	43,700	0	0	0	0	43,700

10.21 General Inflation Adjustments: The Governor recommends Endowment Fund spending authority for general inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	69,500	0	0	0	69,500
Total	0.00	0	69,500	0	0	0	69,500

10.22 Medical Inflation Adjustments: The Governor recommends General Fund for medical inflation.

General	0.00	0	91,300	0	12,500	0	103,800
Total	0.00	0	91,300	0	12,500	0	103,800

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$92,000 in one-time General Fund for repair and replacement items.

General	0.00	0	0	92,000	0	0	92,000
Total	0.00	0	0	92,000	0	0	92,000

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Repair, Replacement Items/Alterations: The Governor recommends \$45,000 in one-time receipt spending authority for repair and replacement items.							
Other	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	45,000	0	0	45,000
10.34 Repair, Replacement Items/Alterations: The Governor recommends \$208,000 in one-time General Fund and \$114,000 in one-time Endowment Fund spending authority for repair and replacement items.							
General	0.00	0	0	208,000	0	0	208,000
Dedicated	0.00	0	16,000	98,000	0	0	114,000
Total	0.00	0	16,000	306,000	0	0	322,000
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	33,500	0	0	0	33,500
Federal	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	40,800	0	0	0	40,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	253,500	0	0	0	0	253,500
Dedicated	0.00	93,900	0	0	0	0	93,900
Federal	0.00	84,900	0	0	0	0	84,900
Other	0.00	73,500	0	0	0	0	73,500
Total	0.00	505,800	0	0	0	0	505,800
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2019 blended rate of 71.14% will be decreased to 70.53%.							
General	0.00	32,700	8,000	0	200	0	40,900
Federal	0.00	(32,700)	(8,000)	0	(200)	0	(40,900)
Total	0.00	0	0	0	0	0	0
10.91 Endowment Adjustments: This decision unit provides a fund adjustment from the General Fund to Endowment Fund based on the FY 2020 Endowment Fund distribution.							
General	0.00	(424,900)	(435,900)	0	0	0	(860,800)
Dedicated	0.00	424,900	435,900	0	0	0	860,800
Total	0.00	0	0	0	0	0	0

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Total Maintenance							
General	0.00	10,910,500	294,300	300,000	254,700	0	11,759,500
Dedicated	30.00	3,973,800	1,869,400	98,000	0	0	5,941,200
Federal	0.00	3,737,600	948,100	0	25,600	0	4,711,300
Other	255.25	3,355,500	881,700	45,000	900	0	4,283,100
Total	285.25	21,977,400	3,993,500	443,000	281,200	0	26,695,100

Line Items

12.01 Additional Hospital Staff: The Governor recommends 1.0 FTP and General Fund for a health information specialist position to provide support in the hospital's health information management department. This position will assist with admissions, treatment and discharge plans, and communication with insurance companies, substance abuse agencies, housing agencies, and other critical community partners.

General	0.00	48,600	0	0	0	0	48,600
Other	1.00	0	0	0	0	0	0
Total	1.00	48,600	0	0	0	0	48,600

12.02 Reclassify Licensed Practical Nurses to Registered Nurses: The Governor does not recommend General Fund to reclassify licensed practical nurses to registered nurses.

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 2020 Gov's Recommendation

General	0.00	10,959,100	294,300	300,000	254,700	0	11,808,100
Dedicated	30.00	3,973,800	1,869,400	98,000	0	0	5,941,200
Federal	0.00	3,737,600	948,100	0	25,600	0	4,711,300
Other	256.25	3,355,500	881,700	45,000	900	0	4,283,100
Total	286.25	22,026,000	3,993,500	443,000	281,200	0	26,743,700

Health & Welfare, Department of
Behavioral Health Services
Substance Use Disorders

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 682

General	0.00	298,300	673,500	0	1,761,400	0	2,733,200
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,089,400	3,514,200	0	8,528,400	0	13,132,000
Other	16.00	49,000	438,300	0	0	0	487,300
Total	16.00	1,436,700	4,829,800	0	10,939,800	0	17,206,300

Expenditure Adjustments

4.31 Management Services Contract Increase: The Governor recommends one-time General Fund for the substance use disorder management services contract increase. The department administers the contract for multiple state agencies' substance use disorder treatment programs. A new contract was negotiated with an increase effective November 2018. However, due to Medicaid expansion, many of the clients served by this program will begin receiving substance use treatment through Medicaid in January 2020. The Governor recommends one-time funding for the increase and for the contract to be renegotiated. This recommendation includes funding for eight months of 2019. A recommendation for six months of one-time funding in FY 2020 is found in DU 12.05.

General	0.00	0	520,000	0	0	0	520,000
Total	0.00	0	520,000	0	0	0	520,000

FY 2019 Total Appropriation

General	0.00	298,300	1,193,500	0	1,761,400	0	3,253,200
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,089,400	3,514,200	0	8,528,400	0	13,132,000
Other	16.00	49,000	438,300	0	0	0	487,300
Total	16.00	1,436,700	5,349,800	0	10,939,800	0	17,726,300

FY 2019 Estimated Expenditures

General	0.00	298,300	1,193,500	0	1,761,400	0	3,253,200
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,089,400	3,514,200	0	8,528,400	0	13,132,000
Other	16.00	49,000	438,300	0	0	0	487,300
Total	16.00	1,436,700	5,349,800	0	10,939,800	0	17,726,300

Health & Welfare, Department of
Behavioral Health Services
Substance Use Disorders

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(520,000)	0	0	0	(520,000)
Federal	0.00	0	(55,000)	0	(1,900,000)	0	(1,955,000)
Total	0.00	0	(575,000)	0	(1,900,000)	0	(2,475,000)
FY 2020 Base							
General	0.00	298,300	673,500	0	1,761,400	0	2,733,200
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,089,400	3,459,200	0	6,628,400	0	11,177,000
Other	16.00	49,000	438,300	0	0	0	487,300
Total	16.00	1,436,700	4,774,800	0	9,039,800	0	15,251,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(2,000)	0	0	0	0	(2,000)
Federal	0.00	(7,700)	0	0	0	0	(7,700)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(10,000)	0	0	0	0	(10,000)
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	500	0	0	0	0	500
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	100	0	0	0	0	100
Total	0.00	2,700	0	0	0	0	2,700
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	6,600	0	0	0	0	6,600
Federal	0.00	25,200	0	0	0	0	25,200
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	33,000	0	0	0	0	33,000
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Behavioral Health Services
Substance Use Disorders

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Total Maintenance							
General	0.00	303,400	673,500	0	1,761,400	0	2,738,300
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,109,000	3,459,200	0	6,628,400	0	11,196,600
Other	16.00	50,000	438,300	0	0	0	488,300
Total	16.00	1,462,400	4,774,800	0	9,039,800	0	15,277,000

Line Items

12.01 Substance Use Disorder Treatment: The Governor does not recommend General Fund for additional substance use disorder treatment. With passage of ballot initiative Proposition 2 - Medicaid Expansion, individuals previously served by this request will now be eligible for treatment through Medicaid.

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

12.02 Problem-Solving Court Population Funding Transfer: The Governor recommends a General Fund reduction to be transferred to the Idaho Supreme Court for substance use treatment for domestic violence and misdemeanor problem-solving courts. Currently, the courts receive direct appropriation for all other problem-solving courts but access these funds through an interagency billing with the Department of Health and Welfare. This transfer will provide a more efficient and streamlined system for the courts to provide these services.

General	0.00	0	0	0	(735,000)	0	(735,000)
Total	0.00	0	0	0	(735,000)	0	(735,000)

12.03 State Opioid Response Grant: The Governor recommends one-time federal fund spending authority for the State Opioid Response grant. Funding provides approximately \$4,000,000 per year for two years to develop a system of prevention, monitoring, and treating opioid-related addiction.

Federal	0.00	0	73,000	0	4,037,000	0	4,110,000
Total	0.00	0	73,000	0	4,037,000	0	4,110,000

12.04 Proposition 2 Offsets: The Governor recommends a reduction of General Fund to be transferred to the Division of Medicaid for costs associated with the passage of ballot initiative Proposition 2 - Medicaid Expansion. Individuals previously receiving substance use disorder treatment through the substance use disorder program will now be eligible for Medicaid coverage resulting in a savings in the Substance Use Disorder budget.

General	0.00	0	(173,600)	0	(1,026,400)	0	(1,200,000)
Total	0.00	0	(173,600)	0	(1,026,400)	0	(1,200,000)

12.05 Management Services Contract Increase: The Governor recommends one-time General Fund for the substance use disorder management services contract increase, which was effective November 2018. Due to Medicaid expansion, many of the clients served by this program will begin receiving substance use treatment through Medicaid in January 2020. The Governor recommends one-time funding for the increase and for the contract to be renegotiated. This recommendation is for six months of one-time funding.

General	0.00	0	390,000	0	0	0	390,000
Total	0.00	0	390,000	0	0	0	390,000

Health & Welfare, Department of
Behavioral Health Services
Substance Use Disorders

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
General	0.00	303,400	889,900	0	0	0	1,193,300
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,109,000	3,532,200	0	10,665,400	0	15,306,600
Other	16.00	50,000	438,300	0	0	0	488,300
Total	16.00	1,462,400	5,064,200	0	11,315,400	0	17,842,000

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

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 682

General	0.00	5,108,300	1,404,500	0	1,787,800	0	8,300,600
Dedicated	0.00	0	250,000	0	0	0	250,000
Federal	0.00	2,799,600	2,179,400	0	1,092,600	0	6,071,600
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,907,900	3,833,900	0	3,044,900	0	14,786,700

FY 2019 Total Appropriation

General	0.00	5,108,300	1,404,500	0	1,787,800	0	8,300,600
Dedicated	0.00	0	250,000	0	0	0	250,000
Federal	0.00	2,799,600	2,179,400	0	1,092,600	0	6,071,600
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,907,900	3,833,900	0	3,044,900	0	14,786,700

FY 2019 Estimated Expenditures

General	0.00	5,108,300	1,404,500	0	1,787,800	0	8,300,600
Dedicated	0.00	0	250,000	0	0	0	250,000
Federal	0.00	2,799,600	2,179,400	0	1,092,600	0	6,071,600
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,907,900	3,833,900	0	3,044,900	0	14,786,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(250,000)	0	0	0	(250,000)
Federal	0.00	0	(250,000)	0	0	0	(250,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Base							
General	0.00	5,108,300	1,404,500	0	1,787,800	0	8,300,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,799,600	1,929,400	0	1,092,600	0	5,821,600
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,907,900	3,333,900	0	3,044,900	0	14,286,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(39,800)	0	0	0	0	(39,800)
Federal	0.00	(21,800)	0	0	0	0	(21,800)
Total	0.00	(61,600)	0	0	0	0	(61,600)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	11,200	0	0	0	0	11,200
Federal	0.00	6,200	0	0	0	0	6,200
Total	0.00	17,400	0	0	0	0	17,400

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

General	0.00	0	3,200	0	0	0	3,200
Federal	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	6,300	0	0	0	6,300

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	4,700	0	0	0	4,700
Federal	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	7,000	0	0	0	7,000

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	129,900	0	0	0	0	129,900
Federal	0.00	71,400	0	0	0	0	71,400
Total	0.00	201,300	0	0	0	0	201,300

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	5,209,600	1,412,400	0	1,787,800	0	8,409,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,855,400	1,934,800	0	1,092,600	0	5,882,800
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,065,000	3,347,200	0	3,044,900	0	14,457,100

FY 2020 Gov's Recommendation

General	0.00	5,209,600	1,412,400	0	1,787,800	0	8,409,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,855,400	1,934,800	0	1,092,600	0	5,882,800
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,065,000	3,347,200	0	3,044,900	0	14,457,100

Health & Welfare, Department of
Behavioral Health Services
Community Hospitalization

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 682

General	0.00	0	0	0	3,069,000	0	3,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	3,069,000	0	3,069,000

FY 2019 Total Appropriation

General	0.00	0	0	0	3,069,000	0	3,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	3,069,000	0	3,069,000

FY 2019 Estimated Expenditures

General	0.00	0	0	0	3,069,000	0	3,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	3,069,000	0	3,069,000

FY 2020 Base

General	0.00	0	0	0	3,069,000	0	3,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	3,069,000	0	3,069,000

FY 2020 Total Maintenance

General	0.00	0	0	0	3,069,000	0	3,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	3,069,000	0	3,069,000

Health & Welfare, Department of
 Behavioral Health Services
 Community Hospitalization

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Proposition 2 Offsets: The Governor recommends a reduction of General Fund to be transferred to the Division of Medicaid for costs associated with the passage of ballot initiative Proposition 2 - Medicaid Expansion. Individuals previously receiving mental health treatment through the community hospitalization program will now be eligible for Medicaid coverage resulting in a savings in the Community Hospitalization budget.							
General	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(1,000,000)	0	(1,000,000)
FY 2020 Gov's Recommendation							
General	0.00	0	0	0	2,069,000	0	2,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,069,000	0	2,069,000

Health & Welfare, Department of
Developmental Disabilities Svcs.

Executive Budget Detail

Community Developmental Disabilities

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1362

General	0.00	7,487,100	1,111,300	0	2,415,100	0	11,013,500
Federal	0.00	5,924,100	1,047,000	0	2,933,800	0	9,904,900
Other	180.96	104,400	46,300	0	783,100	0	933,800
Total	180.96	13,515,600	2,204,600	0	6,132,000	0	21,852,200

FY 2019 Total Appropriation

General	0.00	7,487,100	1,111,300	0	2,415,100	0	11,013,500
Federal	0.00	5,924,100	1,047,000	0	2,933,800	0	9,904,900
Other	180.96	104,400	46,300	0	783,100	0	933,800
Total	180.96	13,515,600	2,204,600	0	6,132,000	0	21,852,200

FY 2019 Estimated Expenditures

General	0.00	7,487,100	1,111,300	0	2,415,100	0	11,013,500
Federal	0.00	5,924,100	1,047,000	0	2,933,800	0	9,904,900
Other	180.96	104,400	46,300	0	783,100	0	933,800
Total	180.96	13,515,600	2,204,600	0	6,132,000	0	21,852,200

FY 2020 Base

General	0.00	7,487,100	1,111,300	0	2,415,100	0	11,013,500
Federal	0.00	5,924,100	1,047,000	0	2,933,800	0	9,904,900
Other	180.96	104,400	46,300	0	783,100	0	933,800
Total	180.96	13,515,600	2,204,600	0	6,132,000	0	21,852,200

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(61,800)	0	0	0	0	(61,800)
Federal	0.00	(48,800)	0	0	0	0	(48,800)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(111,500)	0	0	0	0	(111,500)
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	16,000	0	0	0	0	16,000
Federal	0.00	12,600	0	0	0	0	12,600
Other	0.00	200	0	0	0	0	200
Total	0.00	28,800	0	0	0	0	28,800
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
General	0.00	0	7,300	0	0	0	7,300
Federal	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	14,500	0	0	0	14,500
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	6,900	0	0	0	6,900
Federal	0.00	0	5,200	0	0	0	5,200
Total	0.00	0	12,100	0	0	0	12,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	189,600	0	0	0	0	189,600
Federal	0.00	150,000	0	0	0	0	150,000
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	342,300	0	0	0	0	342,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Developmental Disabilities Svcs.

Executive Budget Detail

Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Total Maintenance							
General	0.00	7,630,900	1,125,500	0	2,415,100	0	11,171,500
Federal	0.00	6,037,900	1,059,400	0	2,933,800	0	10,031,100
Other	180.96	106,400	46,300	0	783,100	0	935,800
Total	180.96	13,775,200	2,231,200	0	6,132,000	0	22,138,400

FY 2020 Gov's Recommendation

General	0.00	7,630,900	1,125,500	0	2,415,100	0	11,171,500
Federal	0.00	6,037,900	1,059,400	0	2,933,800	0	10,031,100
Other	180.96	106,400	46,300	0	783,100	0	935,800
Total	180.96	13,775,200	2,231,200	0	6,132,000	0	22,138,400

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

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1362

General	0.00	1,944,500	542,400	38,600	77,700	0	2,603,200
Federal	0.00	5,804,600	1,931,400	11,400	142,800	0	7,890,200
Other	123.75	289,100	137,800	0	10,600	0	437,500
Total	123.75	8,038,200	2,611,600	50,000	231,100	0	10,930,900

Expenditure Adjustments

4.31 Reduced Federal Fund Spending Authority: The Governor recommends reduced federal fund spending authority at the Southwest Idaho Treatment Center to be transferred to Physical Health Services. This is transfer has a net-zero fiscal impact.

Federal	0.00	(500,000)	(250,000)	0	0	0	(750,000)
Total	0.00	(500,000)	(250,000)	0	0	0	(750,000)

FY 2019 Total Appropriation

General	0.00	1,944,500	542,400	38,600	77,700	0	2,603,200
Federal	0.00	5,304,600	1,681,400	11,400	142,800	0	7,140,200
Other	123.75	289,100	137,800	0	10,600	0	437,500
Total	123.75	7,538,200	2,361,600	50,000	231,100	0	10,180,900

FY 2019 Estimated Expenditures

General	0.00	1,944,500	542,400	38,600	77,700	0	2,603,200
Federal	0.00	5,304,600	1,681,400	11,400	142,800	0	7,140,200
Other	123.75	289,100	137,800	0	10,600	0	437,500
Total	123.75	7,538,200	2,361,600	50,000	231,100	0	10,180,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	(44,000)	(38,600)	0	0	(82,600)
Federal	0.00	0	0	(11,400)	0	0	(11,400)
Total	0.00	0	(44,000)	(50,000)	0	0	(94,000)

Health & Welfare, Department of
Developmental Disabilities Svcs.

Southwest Idaho Treatment Center

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Base							
General	0.00	1,944,500	498,400	0	77,700	0	2,520,600
Federal	0.00	5,304,600	1,681,400	0	142,800	0	7,128,800
Other	123.75	289,100	137,800	0	10,600	0	437,500
Total	123.75	7,538,200	2,317,600	0	231,100	0	10,086,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(14,300)	0	0	0	0	(14,300)
Federal	0.00	(42,700)	0	0	0	0	(42,700)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(59,100)	0	0	0	0	(59,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	3,300	0	0	0	0	3,300
Federal	0.00	9,700	0	0	0	0	9,700
Other	0.00	500	0	0	0	0	500
Total	0.00	13,500	0	0	0	0	13,500

10.31 Repair, Replacement Items/Alterations: The Governor does not recommend General Fund for repair and replacement items.

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

10.32 Repair, Replacement Items/Alterations: The Governor recommends \$27,400 in one-time General Fund for repair and replacement items.

General	0.00	0	0	27,400	0	0	27,400
Total	0.00	0	0	27,400	0	0	27,400

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	13,000	0	0	0	13,000
Federal	0.00	0	31,700	0	0	0	31,700
Total	0.00	0	44,700	0	0	0	44,700

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	40,200	0	0	0	0	40,200
Federal	0.00	119,700	0	0	0	0	119,700
Other	0.00	6,000	0	0	0	0	6,000
Total	0.00	165,900	0	0	0	0	165,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2019 blended rate of 71.14% will be decreased to 70.53%.							
General	0.00	42,800	9,500	0	700	0	53,000
Federal	0.00	(42,800)	(9,500)	0	(700)	0	(53,000)
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	0.00	2,016,500	520,900	27,400	78,400	0	2,643,200
Federal	0.00	5,348,500	1,703,600	0	142,100	0	7,194,200
Other	123.75	293,500	137,800	0	10,600	0	441,900
Total	123.75	7,658,500	2,362,300	27,400	231,100	0	10,279,300

FY 2020 Gov's Recommendation

General	0.00	2,016,500	520,900	27,400	78,400	0	2,643,200
Federal	0.00	5,348,500	1,703,600	0	142,100	0	7,194,200
Other	123.75	293,500	137,800	0	10,600	0	441,900
Total	123.75	7,658,500	2,362,300	27,400	231,100	0	10,279,300

Health & Welfare, Department of
Domestic Violence Council

Executive Budget Detail

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1369

General	0.00	13,700	1,300	0	0	0	15,000
Dedicated	1.00	185,800	163,200	0	171,800	0	520,800
Federal	0.00	178,300	166,900	0	7,415,400	0	7,760,600
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	377,800	351,400	0	7,587,200	0	8,316,400

FY 2019 Total Appropriation

General	0.00	13,700	1,300	0	0	0	15,000
Dedicated	1.00	185,800	163,200	0	171,800	0	520,800
Federal	0.00	178,300	166,900	0	7,415,400	0	7,760,600
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	377,800	351,400	0	7,587,200	0	8,316,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2019.

Federal	0.00	0	0	0	4,000,000	0	4,000,000
Total	0.00	0	0	0	4,000,000	0	4,000,000

FY 2019 Estimated Expenditures

General	0.00	13,700	1,300	0	0	0	15,000
Dedicated	1.00	185,800	163,200	0	171,800	0	520,800
Federal	0.00	178,300	166,900	0	11,415,400	0	11,760,600
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	377,800	351,400	0	11,587,200	0	12,316,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Federal	0.00	0	0	0	(4,000,000)	0	(4,000,000)
Total	0.00	0	0	0	(4,000,000)	0	(4,000,000)

Health & Welfare, Department of
Domestic Violence Council

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Base							
General	0.00	13,700	1,300	0	0	0	15,000
Dedicated	1.00	185,800	163,200	0	171,800	0	520,800
Federal	0.00	178,300	166,900	0	7,415,400	0	7,760,600
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	377,800	351,400	0	7,587,200	0	8,316,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(2,400)	0	0	0	0	(2,400)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	300	0	0	0	0	300
Total	0.00	800	0	0	0	0	800

10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.

General	0.00	0	800	0	0	0	800
Federal	0.00	0	800	0	0	0	800
Total	0.00	0	1,600	0	0	0	1,600

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	300	0	0	0	0	300
Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	9,600	0	0	0	0	9,600

FY 2020 Total Maintenance

General	0.00	14,000	2,100	0	0	0	16,100
Dedicated	1.00	190,800	163,200	0	171,800	0	525,800
Federal	0.00	181,000	167,700	0	7,415,400	0	7,764,100
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	385,800	353,000	0	7,587,200	0	8,326,000

Health & Welfare, Department of
Domestic Violence Council

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
<p>12.01 Victims of Crime Act Funds: The Governor recommends increased federal fund spending authority for Victims of Crime Act (VOCA) grant funding. VOCA established the Crime Victims Fund, a federally maintained fund which collects certain criminal fines and penalties to compensate victims who have suffered physical, emotional, or financial harm from crime. The unspent balance of the fund accumulated an amount so substantial, Congress raised the spending cap resulting in significant increases to the state formula grant distribution. This increase is anticipated to continue for a minimum of five years. A corresponding one-time non-cognizable increase for FY 2019 is found in DU 6.31.</p>							
Federal	0.00	0	0	0	4,000,000	0	4,000,000
Total	0.00	0	0	0	4,000,000	0	4,000,000
<p>12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.</p>							
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	2,000	0	0	0	2,000
<p>12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.</p>							
Dedicated	0.00	0	1,400	0	0	0	1,400
Federal	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	2,900	0	0	0	2,900
FY 2020 Gov's Recommendation							
General	0.00	14,000	2,100	0	0	0	16,100
Dedicated	1.00	190,800	165,600	0	171,800	0	528,200
Federal	0.00	181,000	170,200	0	11,415,400	0	11,766,600
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	385,800	357,900	0	11,587,200	0	12,330,900

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

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1369

General	0.00	163,900	16,800	0	0	0	180,700
Federal	0.00	341,700	196,600	0	31,600	0	569,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	505,600	228,400	0	31,600	0	765,600

FY 2019 Total Appropriation

General	0.00	163,900	16,800	0	0	0	180,700
Federal	0.00	341,700	196,600	0	31,600	0	569,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	505,600	228,400	0	31,600	0	765,600

FY 2019 Estimated Expenditures

General	0.00	163,900	16,800	0	0	0	180,700
Federal	0.00	341,700	196,600	0	31,600	0	569,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	505,600	228,400	0	31,600	0	765,600

FY 2020 Base

General	0.00	163,900	16,800	0	0	0	180,700
Federal	0.00	341,700	196,600	0	31,600	0	569,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	505,600	228,400	0	31,600	0	765,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(3,700)	0	0	0	0	(3,700)

Executive Budget Detail

Health & Welfare, Department of
Developmental Disabilities Council

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	300	0	0	0	0	300
Federal	0.00	700	0	0	0	0	700
Total	0.00	1,000	0	0	0	0	1,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	4,200	0	0	0	0	4,200
Federal	0.00	8,400	0	0	0	0	8,400
Total	0.00	12,600	0	0	0	0	12,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	200	0	0	0	0	200
Federal	0.00	300	0	0	0	0	300
Total	0.00	500	0	0	0	0	500

FY 2020 Total Maintenance

General	0.00	167,400	16,800	0	0	0	184,200
Federal	0.00	348,600	196,600	0	31,600	0	576,800
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	516,000	228,400	0	31,600	0	776,000

Line Items

12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,400	0	0	0	2,400

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
General	0.00	0	600	0	0	0	600
Federal	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	3,400	0	0	0	3,400

FY 2020 Gov's Recommendation

General	0.00	167,400	17,400	0	0	0	184,800
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	348,600	201,400	0	31,600	0	581,600
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	516,000	234,200	0	31,600	0	781,800