

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	126,637,300	126,637,300	124,331,400	124,195,300	128,141,800	126,975,800
Self-Reliance	172,431,800	172,431,800	167,296,600	166,517,800	168,020,000	165,983,700
Medical Assistance	2,502,282,100	2,502,282,100	2,831,697,000	2,903,538,500	3,109,766,600	3,093,434,000
Family & Community Services, Div.	85,593,000	85,593,000	85,958,200	94,094,400	98,367,500	96,991,300
Licensure & Certification	7,321,500	7,321,500	7,568,700	7,553,400	7,769,900	7,611,000
Healthcare Policy Initiatives	14,470,400	14,470,400	1,125,800	1,125,800	0	0
Indirect Support Services	48,506,200	48,506,200	48,584,400	48,279,900	48,983,300	47,578,000
Behavioral Health Services	106,379,200	106,379,200	107,579,800	106,701,100	106,397,800	104,318,900
Developmental Disabilities Svcs.	32,033,100	32,033,100	32,835,300	32,710,400	33,429,700	32,615,100
Domestic Violence Council	8,316,400	8,316,400	12,333,300	13,932,200	16,621,000	16,612,900
Developmental Disabilities Council	765,600	765,600	785,400	920,400	876,900	862,500
Total	3,104,736,600	3,104,736,600	3,420,095,900	3,499,569,200	3,718,374,500	3,692,983,200
By Fund Source						
General	806,192,500	806,192,500	865,297,500	877,572,200	937,041,800	906,361,500
Dedicated	77,424,400	77,424,400	83,082,000	89,273,200	79,290,400	81,245,200
Federal	1,970,007,300	1,970,007,300	2,223,643,600	2,282,844,500	2,447,676,000	2,442,757,700
Other	251,112,400	251,112,400	248,072,800	249,879,300	254,366,300	262,618,800
Total	3,104,736,600	3,104,736,600	3,420,095,900	3,499,569,200	3,718,374,500	3,692,983,200
By Object						
Personnel Costs	221,818,300	221,818,300	228,565,600	227,482,400	238,407,100	231,073,600
Operating Expenditures	221,709,400	221,709,400	200,554,200	229,660,600	210,992,800	210,798,300
Capital Outlay	2,427,800	2,427,800	1,858,100	1,617,900	535,800	535,800
Trustee/Benefit Payments	2,658,781,100	2,658,781,100	2,989,118,000	3,040,808,300	3,268,438,800	3,250,575,500
Lump Sum	0	0	0	0	0	0
Total	3,104,736,600	3,104,736,600	3,420,095,900	3,499,569,200	3,718,374,500	3,692,983,200
FTP Positions	2,922.71	2,922.71	2,917.11	2,917.11	2,972.44	2,972.44

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>
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Description: Physical Health Services, administered by the Division of Public Health, provides a wide range of services including immunizations; disease surveillance and intervention; regulating food safety; improving access to health care in rural and underserved communities; access to services for children with special health needs; programs to improve early childhood outcomes; clinical and preventive health services; breast and cervical cancer screening; vital records administration, such as birth, death, marriage, and divorce certificates; compilation of health statistics; nutrition education; tobacco cessation; and chronic disease prevention and control. The division's programs and services actively promote healthy lifestyles and prevention activities, while monitoring and intervening in disease transmission and health risks as a safeguard for Idahoans.

The division contracts with local public health districts and other providers to offer many services throughout the state. Immunizations, epidemiology, prevention of sexually transmitted diseases, food protection, and oral health are examples of programs coordinated between state and local public health districts.

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1184

General	0.00	1,812,800	1,222,200	0	1,829,600	0	4,864,600
Dedicated	1.00	58,200	22,011,700	0	82,600	0	22,152,500
Federal	0.00	8,368,200	16,529,400	0	37,534,500	0	62,432,100
Other	149.18	2,150,600	4,262,700	0	9,936,200	0	16,349,500
Total	150.18	12,389,800	44,026,000	0	49,382,900	0	105,798,700

Expenditure Adjustments

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(91,100)	0	0	0	(91,100)
Total	0.00	0	(91,100)	0	0	0	(91,100)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,400)	0	0	0	0	(4,400)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(19,300)	0	0	0	0	(19,300)
Other	0.00	(5,500)	0	0	0	0	(5,500)
Total	0.00	(29,300)	0	0	0	0	(29,300)

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 Total Appropriation							
General	0.00	1,808,400	1,131,100	0	1,829,600	0	4,769,100
Dedicated	1.00	58,100	22,011,700	0	82,600	0	22,152,400
Federal	0.00	8,348,900	16,529,400	0	37,534,500	0	62,412,800
Other	149.18	2,145,100	4,262,700	0	9,936,200	0	16,344,000
Total	150.18	12,360,500	43,934,900	0	49,382,900	0	105,678,300

Expenditure Adjustments

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

Other	0.50	0	0	0	0	0	0
Total	0.50	0	0	0	0	0	0

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

Federal	0.00	0	(105,000)	0	0	0	(105,000)
Total	0.00	0	(105,000)	0	0	0	(105,000)

FY 2020 Estimated Expenditures

General	0.00	1,808,400	1,131,100	0	1,829,600	0	4,769,100
Dedicated	1.00	58,100	22,011,700	0	82,600	0	22,152,400
Federal	0.00	8,348,900	16,424,400	0	37,534,500	0	62,307,800
Other	149.68	2,145,100	4,262,700	0	9,936,200	0	16,344,000
Total	150.68	12,360,500	43,829,900	0	49,382,900	0	105,573,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer from Physical Health Services to Suicide Prevention and Awareness found in DU 6.52.

Federal	0.00	0	105,000	0	0	0	105,000
Total	0.00	0	105,000	0	0	0	105,000

8.32 Transfer Between Programs: This decision unit provides a program transfer from Physical Health Services to Suicide Prevention and Awareness.

Federal	0.00	0	(105,000)	0	0	0	(105,000)
Total	0.00	0	(105,000)	0	0	0	(105,000)

8.34 Transfer Between Programs: The Governor recommends the transfer of Health Policy Initiatives to Physical Health Services.

General	0.00	106,300	33,000	0	143,700	0	283,000
Federal	0.00	106,300	33,000	0	356,300	0	495,600
Other	2.00	238,600	108,600	0	0	0	347,200
Total	2.00	451,200	174,600	0	500,000	0	1,125,800

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(10,000)	0	0	0	(10,000)

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
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	91,100	0	0	0	91,100
Total	0.00	0	91,100	0	0	0	91,100
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	4,400	0	0	0	0	4,400
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	19,300	0	0	0	0	19,300
Other	0.00	5,500	0	0	0	0	5,500
Total	0.00	29,300	0	0	0	0	29,300

FY 2021 Base

General	0.00	1,919,100	1,255,200	0	1,973,300	0	5,147,600
Dedicated	1.00	58,200	22,001,700	0	82,600	0	22,142,500
Federal	0.00	8,474,500	16,457,400	0	37,890,800	0	62,822,700
Other	151.68	2,389,200	4,371,300	0	9,936,200	0	16,696,700
Total	152.68	12,841,000	44,085,600	0	49,882,900	0	106,809,500

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(8,400)	0	0	0	0	(8,400)
Federal	0.00	(38,900)	0	0	0	0	(38,900)
Other	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	(57,300)	0	0	0	0	(57,300)
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.						
General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	2,300	0	0	0	2,300
10.51	Annualizations: The Governor recommends a General Fund reduction to be transferred to the Division of Medicaid for the annualized costs associated with the passage of ballot initiative Proposition 2 - Medicaid Expansion. Individuals previously receiving services through the Physical Health Services program will now be eligible for Medicaid coverage resulting in a savings in the Physical Health Services budget. The first six months of funding for Medicaid Expansion was appropriated during the 2019 legislative session.						
General	0.00	0	(400,000)	0	0	0	(400,000)
Other	0.00	0	400,000	0	0	0	400,000
Total	0.00	0	0	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
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	30,400	0	0	0	0	30,400
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	140,500	0	0	0	0	140,500
Other	0.00	36,000	0	0	0	0	36,000
Total	0.00	207,900	0	0	0	0	207,900

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

FY 2021 Total Maintenance

General	0.00	1,941,100	856,400	0	1,973,300	0	4,770,800
Dedicated	1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federal	0.00	8,576,100	16,458,500	0	37,890,800	0	62,925,400
Other	151.68	2,415,200	4,771,300	0	9,936,200	0	17,122,700
Total	152.68	12,991,600	44,087,900	0	49,882,900	0	106,962,400

Line Items

12.01 Home Visitation: The Governor recommends General Fund for home visitation services. Home visitation services are evidence-based practices that provide services for at-risk families to improve maternal and child health, prevent child abuse and neglect, promote child development, and increase school readiness.							
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

12.02 Advance Care Directive Registry: The Governor recommends General Fund for the development of an improved advanced care planning registry program. Currently the Idaho Secretary of State hosts an advanced care directive registry, but it is limited in scope without direct interfaces to health care systems or electronic medical records. This recommendation provides funding in FY 2021 for implementation and one-time technology development costs for a cloud-based system, which will then serve as ongoing maintenance, education, and technical assistance funding for future years.							
General	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(38,400)	(25,100)	0	(39,500)	0	(103,000)
Total	0.00	(38,400)	(25,100)	0	(39,500)	0	(103,000)

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 2021 Gov's Recommendation							
General	0.00	1,902,700	1,331,300	0	2,933,800	0	6,167,800
Dedicated	1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federal	0.00	8,576,100	16,458,500	0	37,890,800	0	62,925,400
Other	151.68	2,415,200	4,771,300	0	9,936,200	0	17,122,700
Total	152.68	12,953,200	44,562,800	0	50,843,400	0	108,359,400

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>
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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation: SB 1184						
General	0.00	61,300	170,000	0	0	0	231,300
Dedicated	27.46	1,903,500	1,467,200	0	1,700,000	0	5,070,700
Federal	0.00	844,500	724,300	0	4,314,200	0	5,883,000
Other	15.38	510,300	341,300	0	0	0	851,600
Total	42.84	3,319,600	2,702,800	0	6,014,200	0	12,036,600

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	(4,200)	0	0	0	0	(4,200)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(7,400)	0	0	0	0	(7,400)

FY 2020 Total Appropriation

General	0.00	61,200	170,000	0	0	0	231,200
Dedicated	27.46	1,899,300	1,467,200	0	1,700,000	0	5,066,500
Federal	0.00	842,600	724,300	0	4,314,200	0	5,881,100
Other	15.38	509,100	341,300	0	0	0	850,400
Total	42.84	3,312,200	2,702,800	0	6,014,200	0	12,029,200

FY 2020 Estimated Expenditures

General	0.00	61,200	170,000	0	0	0	231,200
Dedicated	27.46	1,899,300	1,467,200	0	1,700,000	0	5,066,500
Federal	0.00	842,600	724,300	0	4,314,200	0	5,881,100
Other	15.38	509,100	341,300	0	0	0	850,400
Total	42.84	3,312,200	2,702,800	0	6,014,200	0	12,029,200

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>
Base Adjustments							
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	100	0	0	0	0	100
Dedicated	0.00	4,200	0	0	0	0	4,200
Federal	0.00	1,900	0	0	0	0	1,900
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	7,400	0	0	0	0	7,400

FY 2021 Base

General	0.00	61,300	170,000	0	0	0	231,300
Dedicated	27.46	1,903,500	1,467,200	0	1,700,000	0	5,070,700
Federal	0.00	844,500	724,300	0	4,314,200	0	5,883,000
Other	15.38	510,300	341,300	0	0	0	851,600
Total	42.84	3,319,600	2,702,800	0	6,014,200	0	12,036,600

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(8,700)	0	0	0	0	(8,700)
Federal	0.00	(3,700)	0	0	0	0	(3,700)
Other	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(14,900)	0	0	0	0	(14,900)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	31,300	0	0	0	0	31,300
Federal	0.00	14,400	0	0	0	0	14,400
Other	0.00	8,700	0	0	0	0	8,700
Total	0.00	55,400	0	0	0	0	55,400

FY 2021 Total Maintenance

General	0.00	62,000	170,000	0	0	0	232,000
Dedicated	27.46	1,926,100	1,467,200	0	1,700,000	0	5,093,300
Federal	0.00	855,200	724,300	0	4,314,200	0	5,893,700
Other	15.38	516,800	341,300	0	0	0	858,100
Total	42.84	3,360,100	2,702,800	0	6,014,200	0	12,077,100

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

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
<p>12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.</p>							
General	0.00	(1,200)	(3,400)	0	0	0	(4,600)
Total	0.00	(1,200)	(3,400)	0	0	0	(4,600)

FY 2021 Gov's Recommendation

General	0.00	60,800	166,600	0	0	0	227,400
Dedicated	27.46	1,926,100	1,467,200	0	1,700,000	0	5,093,300
Federal	0.00	855,200	724,300	0	4,314,200	0	5,893,700
Other	15.38	516,800	341,300	0	0	0	858,100
Total	42.84	3,358,900	2,699,400	0	6,014,200	0	12,072,500

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>
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Description: The Idaho Bureau of Laboratories provides statewide testing, inspections, and training for state agencies, clinical and environmental labs, physicians, the local public health districts, and the general public. The state lab conducts a multitude of tests annually, routinely testing for sexually transmitted diseases; foodborne diseases such as E. coli and norovirus; respiratory diseases such as influenza and hantavirus; animal-associated diseases such as rabies and West Nile virus; mercury content in fish; 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1184

General	0.00	1,875,100	401,200	0	0	0	2,276,300
Federal	0.00	1,056,600	939,300	0	0	0	1,995,900
Other	39.00	400,900	279,300	0	0	0	680,200
Total	39.00	3,332,600	1,619,800	0	0	0	4,952,400

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,300)	0	0	0	0	(4,300)
Federal	0.00	(2,400)	0	0	0	0	(2,400)
Other	0.00	(900)	0	0	0	0	(900)
Total	0.00	(7,600)	0	0	0	0	(7,600)

FY 2020 Total Appropriation

General	0.00	1,870,800	401,200	0	0	0	2,272,000
Federal	0.00	1,054,200	939,300	0	0	0	1,993,500
Other	39.00	400,000	279,300	0	0	0	679,300
Total	39.00	3,325,000	1,619,800	0	0	0	4,944,800

FY 2020 Estimated Expenditures

General	0.00	1,870,800	401,200	0	0	0	2,272,000
Federal	0.00	1,054,200	939,300	0	0	0	1,993,500
Other	39.00	400,000	279,300	0	0	0	679,300
Total	39.00	3,325,000	1,619,800	0	0	0	4,944,800

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>
Base Adjustments							
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	4,300	0	0	0	0	4,300
Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	900	0	0	0	0	900
Total	0.00	7,600	0	0	0	0	7,600
FY 2021 Base							
General	0.00	1,875,100	401,200	0	0	0	2,276,300
Federal	0.00	1,056,600	939,300	0	0	0	1,995,900
Other	39.00	400,900	279,300	0	0	0	680,200
Total	39.00	3,332,600	1,619,800	0	0	0	4,952,400
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(8,300)	0	0	0	0	(8,300)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(14,800)	0	0	0	0	(14,800)
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.						
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	15,700	0	0	0	0	15,700
Federal	0.00	8,800	0	0	0	0	8,800
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	27,800	0	0	0	0	27,800
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
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>
FY 2021 Total Maintenance							
General	0.00	1,882,500	402,100	0	0	0	2,284,600
Federal	0.00	1,060,700	939,300	0	0	0	2,000,000
Other	39.00	402,400	279,300	0	0	0	681,700
Total	39.00	3,345,600	1,620,700	0	0	0	4,966,300

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(37,500)	(8,000)	0	0	0	(45,500)
Total	0.00	(37,500)	(8,000)	0	0	0	(45,500)

FY 2021 Gov's Recommendation

General	0.00	1,845,000	394,100	0	0	0	2,239,100
Federal	0.00	1,060,700	939,300	0	0	0	2,000,000
Other	39.00	402,400	279,300	0	0	0	681,700
Total	39.00	3,308,100	1,612,700	0	0	0	4,920,800

Executive Budget Detail

Suicide Prevention and Awareness

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1184

General	0.00	288,600	520,500	0	644,600	0	1,453,700
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	288,600	530,500	0	724,600	0	1,543,700

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(700)	0	0	0	0	(700)
Total	0.00	(700)	0	0	0	0	(700)

FY 2020 Total Appropriation

General	0.00	287,900	520,500	0	644,600	0	1,453,000
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	287,900	530,500	0	724,600	0	1,543,000

Expenditure Adjustments

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

Other	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0

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

Federal	0.00	0	105,000	0	0	0	105,000
Total	0.00	0	105,000	0	0	0	105,000

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>
FY 2020 Estimated Expenditures							
General	0.00	287,900	520,500	0	644,600	0	1,453,000
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	0
Total	3.50	287,900	635,500	0	724,600	0	1,648,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer from Physical Health Services to Suicide Prevention and Awareness found in DU 6.52.

Federal	0.00	0	(105,000)	0	0	0	(105,000)
Total	0.00	0	(105,000)	0	0	0	(105,000)

8.32 Transfer Between Programs: This decision unit provides a program transfer from Physical Health Services to Suicide Prevention and Awareness.

Federal	0.00	0	105,000	0	0	0	105,000
Total	0.00	0	105,000	0	0	0	105,000

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700

FY 2021 Base

General	0.00	288,600	520,500	0	644,600	0	1,453,700
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	0
Total	3.50	288,600	635,500	0	724,600	0	1,648,700

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,300)	0	0	0	0	(1,300)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800

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
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Physical Health Services

Executive Budget Detail

Suicide Prevention and Awareness

	<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 2021 Total Maintenance							
General	0.00	292,100	520,500	0	644,600	0	1,457,200
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	0
Total	3.50	292,100	635,500	0	724,600	0	1,652,200

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(5,800)	(10,400)	0	(12,900)	0	(29,100)
Total	0.00	(5,800)	(10,400)	0	(12,900)	0	(29,100)

FY 2021 Gov's Recommendation

General	0.00	286,300	510,100	0	631,700	0	1,428,100
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	0
Total	3.50	286,300	625,100	0	711,700	0	1,623,100

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	15,107,800	6,261,700	0	0	0	21,369,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,241,800	18,335,500	0	0	0	44,577,300
Other	618.50	1,006,000	3,539,000	0	0	0	4,545,000
Total	618.50	42,355,600	28,136,200	0	0	0	70,491,800

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(32,300)	0	0	0	0	(32,300)
Federal	0.00	(58,900)	0	0	0	0	(58,900)
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(92,400)	0	0	0	0	(92,400)

FY 2020 Total Appropriation

General	0.00	15,075,500	6,261,700	0	0	0	21,337,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,182,900	18,335,500	0	0	0	44,518,400
Other	618.50	1,004,800	3,539,000	0	0	0	4,543,800
Total	618.50	42,263,200	28,136,200	0	0	0	70,399,400

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>
FY 2020 Estimated Expenditures							
General	0.00	15,075,500	6,261,700	0	0	0	21,337,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,182,900	18,335,500	0	0	0	44,518,400
Other	618.50	1,004,800	3,539,000	0	0	0	4,543,800
Total	618.50	42,263,200	28,136,200	0	0	0	70,399,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(92,500)	0	0	0	(92,500)
Federal	0.00	0	(832,500)	0	0	0	(832,500)
Total	0.00	0	(925,000)	0	0	0	(925,000)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	32,300	0	0	0	0	32,300
Federal	0.00	58,900	0	0	0	0	58,900
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	92,400	0	0	0	0	92,400

FY 2021 Base

General	0.00	15,107,800	6,169,200	0	0	0	21,277,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,241,800	17,503,000	0	0	0	43,744,800
Other	618.50	1,006,000	3,539,000	0	0	0	4,545,000
Total	618.50	42,355,600	27,211,200	0	0	0	69,566,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(63,400)	0	0	0	0	(63,400)
Federal	0.00	(115,300)	0	0	0	0	(115,300)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(181,000)	0	0	0	0	(181,000)

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.

General	0.00	0	2,900	0	0	0	2,900
Federal	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	7,600	0	0	0	7,600

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>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	233,300	0	0	0	0	233,300
Federal	0.00	424,800	0	0	0	0	424,800
Other	0.00	8,500	0	0	0	0	8,500
Total	0.00	666,600	0	0	0	0	666,600
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 2021 Total Maintenance

General	0.00	15,277,700	6,172,100	0	0	0	21,449,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,551,300	17,507,700	0	0	0	44,059,000
Other	618.50	1,012,200	3,539,000	0	0	0	4,551,200
Total	618.50	42,841,200	27,218,800	0	0	0	70,060,000

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(302,200)	(123,400)	0	0	0	(425,600)
Total	0.00	(302,200)	(123,400)	0	0	0	(425,600)

FY 2021 Gov's Recommendation

General	0.00	14,975,500	6,048,700	0	0	0	21,024,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,551,300	17,507,700	0	0	0	44,059,000
Other	618.50	1,012,200	3,539,000	0	0	0	4,551,200
Total	618.50	42,539,000	27,095,400	0	0	0	69,634,400

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 2020 Original Appropriation

3.00 FY 2020 Original 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

Expenditure Adjustments

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	0	0	(686,400)	0	(686,400)
Total	0.00	0	0	0	(686,400)	0	(686,400)

FY 2020 Total Appropriation

General	0.00	0	0	0	22,087,900	0	22,087,900
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	96,118,400	0	96,118,400

FY 2020 Estimated Expenditures

General	0.00	0	0	0	22,087,900	0	22,087,900
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	96,118,400	0	96,118,400

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	0	0	686,400	0	686,400
Total	0.00	0	0	0	686,400	0	686,400

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 2021 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 2021 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

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	0	0	0	(455,500)	0	(455,500)
Total	0.00	0	0	0	(455,500)	0	(455,500)

FY 2021 Gov's Recommendation

General	0.00	0	0	0	22,318,800	0	22,318,800
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	96,349,300	0	96,349,300

Executive Budget Detail

Administration and Medical Management

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1171

General	0.00	6,688,100	8,875,500	0	424,100	0	15,987,700
Dedicated	0.00	94,800	165,900	0	0	0	260,700
Federal	0.00	10,396,600	45,607,200	0	1,503,100	0	57,506,900
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,179,500	63,532,400	0	1,927,200	0	82,639,100

Expenditure Adjustments

4.31 Medicaid Accounting Contract: The Governor recommends General Fund and federal fund spending authority for the Medicaid accounting contract. The contract has been rebid in an open, competitive bid process but the process was not complete in time for the FY 2020 original appropriation. The contract provides accounting services, consulting, data management and healthcare analysis of the Medicaid program.

General	0.00	0	255,000	0	0	0	255,000
Federal	0.00	0	255,000	0	0	0	255,000
Total	0.00	0	510,000	0	0	0	510,000

4.32 Enhancements to Information Technology Infrastructure: The Governor recommends one-time federal fund spending authority for the Health Information Technology for Economic and Clinical Health funding available from the Centers for Medicare & Medicaid Services identified by the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment for Patients and Communities Act of 2018. The Governor recommends the funding be used in accordance with recommendations made by the Governor's Opioid Advisory Group.

Federal	0.00	0	24,900,000	0	0	0	24,900,000
Total	0.00	0	24,900,000	0	0	0	24,900,000

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(15,600)	0	0	0	0	(15,600)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(23,400)	0	0	0	0	(23,400)
Total	0.00	(39,300)	0	0	0	0	(39,300)

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 2020 Total Appropriation							
General	0.00	6,672,500	9,130,500	0	424,100	0	16,227,100
Dedicated	0.00	94,500	165,900	0	0	0	260,400
Federal	0.00	10,373,200	70,762,200	0	1,503,100	0	82,638,500
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,140,200	88,942,400	0	1,927,200	0	108,009,800

FY 2020 Estimated Expenditures

General	0.00	6,672,500	9,130,500	0	424,100	0	16,227,100
Dedicated	0.00	94,500	165,900	0	0	0	260,400
Federal	0.00	10,373,200	70,762,200	0	1,503,100	0	82,638,500
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,140,200	88,942,400	0	1,927,200	0	108,009,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(275,000)	0	0	0	(275,000)
Dedicated	0.00	0	(23,600)	0	0	0	(23,600)
Federal	0.00	0	(30,832,500)	0	0	0	(30,832,500)
Total	0.00	0	(31,131,100)	0	0	0	(31,131,100)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	15,600	0	0	0	0	15,600
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	23,400	0	0	0	0	23,400
Total	0.00	39,300	0	0	0	0	39,300

FY 2021 Base

General	0.00	6,688,100	8,855,500	0	424,100	0	15,967,700
Dedicated	0.00	94,800	142,300	0	0	0	237,100
Federal	0.00	10,396,600	39,929,700	0	1,503,100	0	51,829,400
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,179,500	57,811,300	0	1,927,200	0	76,918,000

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(31,800)	0	0	0	0	(31,800)
Dedicated	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(47,900)	0	0	0	0	(47,900)
Total	0.00	(80,100)	0	0	0	0	(80,100)
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.							
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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	114,900	0	0	0	0	114,900
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	173,000	0	0	0	0	173,000
Total	0.00	289,700	0	0	0	0	289,700
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 2021 Total Maintenance							
General	0.00	6,771,200	8,856,300	0	424,100	0	16,051,600
Dedicated	0.00	96,200	142,300	0	0	0	238,500
Federal	0.00	10,521,700	39,930,500	0	1,503,100	0	51,955,300
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,389,100	57,812,900	0	1,927,200	0	77,129,200
Line Items							
12.01 Medicaid Electronic Visit Verification: The Governor recommends one-time General Fund and federal fund spending authority to implement an electronic visit verification function into Medicaid's claims and data system. Electronic visit verification is a federally mandated verification process for home visit benefits, such as personal care services and home health services, which reduces fraud and abuse of in-home billed services. This funding is for costs							
General	0.00	0	78,500	0	0	0	78,500
Federal	0.00	0	706,900	0	0	0	706,900
Total	0.00	0	785,400	0	0	0	785,400

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>
12.02 Enhancements to Information Technology Infrastructure: The Governor recommends one-time federal fund spending authority for the Health Information Technology for Economic and Clinical Health funding available from the Centers for Medicare & Medicaid Services identified by the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment for Patients and Communities Act of 2018. The Governor recommends the funding be used in accordance with recommendations made by the Governor's Opioid Advisory Group.							
Federal	0.00	0	8,300,000	0	0	0	8,300,000
Total	0.00	0	8,300,000	0	0	0	8,300,000

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(133,800)	(177,100)	0	(8,500)	0	(319,400)
Total	0.00	(133,800)	(177,100)	0	(8,500)	0	(319,400)

FY 2021 Gov's Recommendation

General	0.00	6,637,400	8,757,700	0	415,600	0	15,810,700
Dedicated	0.00	96,200	142,300	0	0	0	238,500
Federal	0.00	10,521,700	48,937,400	0	1,503,100	0	60,962,200
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,255,300	66,721,200	0	1,918,700	0	85,895,200

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
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1171

General	0.00	0	0	0	206,475,500	0	206,475,500
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	545,826,700	0	545,826,700
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	780,006,200	0	780,006,200

Expenditure Adjustments

4.31 FY 2019 Held Payments: The Governor recommends one-time General Fund and federal fund spending authority for FY 2019 Medicaid Trustee/Benefit Payments that were paid in FY 2020. Due to insufficient FY 2019 appropriation, claims were held and paid in FY 2020, resulting in a one-time shortfall.

General	0.00	0	0	0	3,744,400	0	3,744,400
Federal	0.00	0	0	0	8,648,800	0	8,648,800
Total	0.00	0	0	0	12,393,200	0	12,393,200

4.32 Medicaid Forecast Growth: The Governor recommends General Fund and federal fund spending authority to accommodate projected FY 2020 Trustee and Benefit growth.

General	0.00	0	0	0	2,939,800	0	2,939,800
Federal	0.00	0	0	0	2,335,900	0	2,335,900
Total	0.00	0	0	0	5,275,700	0	5,275,700

FY 2020 Total Appropriation

General	0.00	0	0	0	213,159,700	0	213,159,700
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	556,811,400	0	556,811,400
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	797,675,100	0	797,675,100

FY 2020 Estimated Expenditures

General	0.00	0	0	0	213,159,700	0	213,159,700
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	556,811,400	0	556,811,400
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	797,675,100	0	797,675,100

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	0	0	(11,205,100)	0	(11,205,100)
Federal	0.00	0	0	0	(26,037,000)	0	(26,037,000)
Total	0.00	0	0	0	(37,242,100)	0	(37,242,100)
FY 2021 Base							
General	0.00	0	0	0	201,954,600	0	201,954,600
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	530,774,400	0	530,774,400
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	760,433,000	0	760,433,000
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	1,566,900	0	1,566,900
Federal	0.00	0	0	0	3,138,500	0	3,138,500
Total	0.00	0	0	0	4,705,400	0	4,705,400
10.72	Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.						
General	0.00	0	0	0	233,600	0	233,600
Federal	0.00	0	0	0	467,900	0	467,900
Total	0.00	0	0	0	701,500	0	701,500
10.73	Nondiscretionary Adjustments: The Governor recommends reduced General Fund and federal fund spending authority for a projected caseload decrease.						
General	0.00	0	0	0	(266,100)	0	(266,100)
Federal	0.00	0	0	0	(533,000)	0	(533,000)
Total	0.00	0	0	0	(799,100)	0	(799,100)
10.74	Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.						
General	0.00	0	0	0	2,000,000	0	2,000,000
Federal	0.00	0	0	0	4,006,000	0	4,006,000
Total	0.00	0	0	0	6,006,000	0	6,006,000
10.75	Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The current FY 2019 blended rate of 70.53% will be decreased to 70.39%.						
General	0.00	0	0	0	1,017,700	0	1,017,700
Federal	0.00	0	0	0	(1,017,700)	0	(1,017,700)
Total	0.00	0	0	0	0	0	0

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
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change for the Children's Health Insurance Program from 90.74% to 80.2%. This decision unit reflects the shift from federal funds to the General Fund and the receipt spending authority provided by Idaho school districts for school-based services.							
General	0.00	0	0	0	9,213,800	0	9,213,800
Federal	0.00	0	0	0	(9,471,800)	0	(9,471,800)
Other	0.00	0	0	0	258,000	0	258,000
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	0.00	0	0	0	215,720,500	0	215,720,500
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	527,364,300	0	527,364,300
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	771,046,800	0	771,046,800

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	0	0	0	(4,039,100)	0	(4,039,100)
Total	0.00	0	0	0	(4,039,100)	0	(4,039,100)

FY 2021 Gov's Recommendation

General	0.00	0	0	0	211,681,400	0	211,681,400
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	527,364,300	0	527,364,300
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	767,007,700	0	767,007,700

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1171

General	0.00	0	0	0	273,341,600	0	273,341,600
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	696,580,100	0	696,580,100
Other	0.00	0	0	0	178,998,400	0	178,998,400
Total	0.00	0	0	0	1,152,488,600	0	1,152,488,600

Expenditure Adjustments

4.31 FY 2019 Held Payments: The Governor recommends one-time General Fund and federal fund spending authority for FY 2019 Medicaid Trustee/Benefit Payments that were paid in FY 2020. Due to insufficient FY 2019 appropriation, claims were held and paid in FY 2020, resulting in a one-time shortfall.

General	0.00	0	0	0	3,151,400	0	3,151,400
Federal	0.00	0	0	0	7,278,900	0	7,278,900
Total	0.00	0	0	0	10,430,300	0	10,430,300

4.32 Medicaid Forecast Growth: The Governor recommends General Fund and federal fund spending authority to accommodate projected FY 2020 Trustee/Benefit Payment growth.

General	0.00	0	0	0	4,103,200	0	4,103,200
Federal	0.00	0	0	0	3,260,200	0	3,260,200
Total	0.00	0	0	0	7,363,400	0	7,363,400

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	0	0	(6,884,000)	0	(6,884,000)
Total	0.00	0	0	0	(6,884,000)	0	(6,884,000)

FY 2020 Total Appropriation

General	0.00	0	0	0	273,712,200	0	273,712,200
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	707,119,200	0	707,119,200
Other	0.00	0	0	0	178,998,400	0	178,998,400
Total	0.00	0	0	0	1,163,398,300	0	1,163,398,300

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
FY 2020 Estimated Expenditures							
General	0.00	0	0	0	273,712,200	0	273,712,200
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	707,119,200	0	707,119,200
Other	0.00	0	0	0	178,998,400	0	178,998,400
Total	0.00	0	0	0	1,163,398,300	0	1,163,398,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	0	(4,823,900)	0	(4,823,900)
Federal	0.00	0	0	0	(11,176,900)	0	(11,176,900)
Total	0.00	0	0	0	(16,000,800)	0	(16,000,800)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	0	0	6,884,000	0	6,884,000
Total	0.00	0	0	0	6,884,000	0	6,884,000

FY 2021 Base

General	0.00	0	0	0	275,772,300	0	275,772,300
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	695,942,300	0	695,942,300
Other	0.00	0	0	0	178,998,400	0	178,998,400
Total	0.00	0	0	0	1,154,281,500	0	1,154,281,500

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	3,478,100	0	3,478,100
Federal	0.00	0	0	0	6,966,600	0	6,966,600
Total	0.00	0	0	0	10,444,700	0	10,444,700

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.

General	0.00	0	0	0	125,000	0	125,000
Federal	0.00	0	0	0	250,400	0	250,400
Total	0.00	0	0	0	375,400	0	375,400

10.73 Nondiscretionary Adjustments: The Governor recommends reduced General Fund and federal fund spending authority for a projected caseload decrease.

General	0.00	0	0	0	(82,500)	0	(82,500)
Federal	0.00	0	0	0	(165,200)	0	(165,200)
Total	0.00	0	0	0	(247,700)	0	(247,700)

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
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
General	0.00	0	0	0	7,712,000	0	7,712,000
Federal	0.00	0	0	0	15,447,000	0	15,447,000
Total	0.00	0	0	0	23,159,000	0	23,159,000
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The current FY 2019 blended rate of 70.53% will be decreased to 70.39%.							
General	0.00	0	0	0	1,334,300	0	1,334,300
Federal	0.00	0	0	0	(1,334,300)	0	(1,334,300)
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change for the Children's Health Insurance Program from 90.74% to 80.2%. This decision unit reflects the shift from federal funds to the General Fund and the receipt spending authority provided by Idaho school districts for school-based services.							
General	0.00	0	0	0	1,499,900	0	1,499,900
Federal	0.00	0	0	0	(1,541,900)	0	(1,541,900)
Other	0.00	0	0	0	42,000	0	42,000
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	0.00	0	0	0	289,839,100	0	289,839,100
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	715,564,900	0	715,564,900
Other	0.00	0	0	0	179,040,400	0	179,040,400
Total	0.00	0	0	0	1,188,012,900	0	1,188,012,900

Line Items

12.02 Medicaid Electronic Visit Verification: The Governor recommends General Fund and federal fund spending authority to increase rates to providers for their costs for electronic visit verification compliance. Electronic visit verification is a federally mandated verification process for home visit benefits such as personal care services and home health services to reduce fraud and abuse of in-home billed services.							
General	0.00	0	0	0	467,200	0	467,200
Federal	0.00	0	0	0	1,121,800	0	1,121,800
Total	0.00	0	0	0	1,589,000	0	1,589,000
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	0	0	0	(5,515,400)	0	(5,515,400)
Total	0.00	0	0	0	(5,515,400)	0	(5,515,400)

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>
FY 2021 Gov's Recommendation							
General	0.00	0	0	0	284,790,900	0	284,790,900
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	716,686,700	0	716,686,700
Other	0.00	0	0	0	179,040,400	0	179,040,400
Total	0.00	0	0	0	1,184,086,500	0	1,184,086,500

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1171

General	0.00	0	0	0	182,338,800	0	182,338,800
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	411,235,900	0	411,235,900
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	618,926,400	0	618,926,400

Expenditure Adjustments

4.31 FY 2019 Held Payments : The Governor recommends one-time General Fund, Millennium Fund, and federal fund spending authority for FY 2019 Medicaid Trustee/Benefit Payments that were paid in FY 2020. Due to insufficient FY 2019 appropriation, claims were held and paid in FY 2020, resulting in a one-time shortfall.

General	0.00	0	0	0	1,839,200	0	1,839,200
Dedicated	0.00	0	0	0	4,769,000	0	4,769,000
Federal	0.00	0	0	0	7,294,500	0	7,294,500
Total	0.00	0	0	0	13,902,700	0	13,902,700

4.32 Medicaid Forecast Growth: The Governor recommends General Fund and federal fund spending authority to accommodate projected FY 2020 Trustee and Benefit growth.

General	0.00	0	0	0	2,569,800	0	2,569,800
Federal	0.00	0	0	0	1,419,700	0	1,419,700
Total	0.00	0	0	0	3,989,500	0	3,989,500

FY 2020 Total Appropriation

General	0.00	0	0	0	186,747,800	0	186,747,800
Dedicated	0.00	0	0	0	21,632,100	0	21,632,100
Federal	0.00	0	0	0	419,950,100	0	419,950,100
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	636,818,600	0	636,818,600

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>
FY 2020 Estimated Expenditures							
General	0.00	0	0	0	186,747,800	0	186,747,800
Dedicated	0.00	0	0	0	21,632,100	0	21,632,100
Federal	0.00	0	0	0	419,950,100	0	419,950,100
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	636,818,600	0	636,818,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	0	(2,857,200)	0	(2,857,200)
Dedicated	0.00	0	0	0	(4,769,000)	0	(4,769,000)
Federal	0.00	0	0	0	(9,667,100)	0	(9,667,100)
Total	0.00	0	0	0	(17,293,300)	0	(17,293,300)

FY 2021 Base

General	0.00	0	0	0	183,890,600	0	183,890,600
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	410,283,000	0	410,283,000
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	619,525,300	0	619,525,300

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	3,056,400	0	3,056,400
Federal	0.00	0	0	0	6,122,000	0	6,122,000
Total	0.00	0	0	0	9,178,400	0	9,178,400

10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.

General	0.00	0	0	0	105,200	0	105,200
Federal	0.00	0	0	0	210,800	0	210,800
Total	0.00	0	0	0	316,000	0	316,000

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	26,900	0	26,900
Federal	0.00	0	0	0	53,800	0	53,800
Total	0.00	0	0	0	80,700	0	80,700

Health & Welfare, Department of
 Medical Assistance
 Coordinated Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
General	0.00	0	0	0	6,536,600	0	6,536,600
Federal	0.00	0	0	0	13,092,900	0	13,092,900
Total	0.00	0	0	0	19,629,500	0	19,629,500
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The current FY 2019 blended rate of 70.53% will be decreased to 70.39%.							
General	0.00	0	0	0	786,600	0	786,600
Federal	0.00	0	0	0	(786,600)	0	(786,600)
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	0.00	0	0	0	194,402,300	0	194,402,300
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	428,975,900	0	428,975,900
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	648,729,900	0	648,729,900

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	0	0	0	(3,662,200)	0	(3,662,200)
Total	0.00	0	0	0	(3,662,200)	0	(3,662,200)

FY 2021 Gov's Recommendation

General	0.00	0	0	0	190,740,100	0	190,740,100
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	428,975,900	0	428,975,900
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	645,067,700	0	645,067,700

Executive Budget Detail

Expansion 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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

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

FY 2020 Total Appropriation

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

FY 2020 Estimated Expenditures

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

FY 2021 Base

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

Program Maintenance

10.51 Annualizations: This decision unit provides General Fund, federal fund and Millennium Fund spending authority for the annualization of Expansion Medicaid Plan costs. The Governor also recommends \$8,500,000 of county savings attributable to Medicaid Expansion be applied to program costs.

General	0.00	0	0	0	9,090,600	0	9,090,600
Dedicated	0.00	0	0	0	2,065,000	0	2,065,000
Federal	0.00	0	0	0	176,900,000	0	176,900,000
Other	0.00	0	0	0	8,500,000	0	8,500,000
Total	0.00	0	0	0	196,555,600	0	196,555,600

Health & Welfare, Department of
 Medical Assistance
 Expansion Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.52 Annualizations: This decision unit provides General Fund and federal fund spending authority for the annualization of the non-emergency medical transportation rate increase.							
General	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

10.78 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for projected enrollment and per member per month growth.							
General	0.00	0	0	0	1,628,900	0	1,628,900
Federal	0.00	0	0	0	14,659,900	0	14,659,900
Total	0.00	0	0	0	16,288,800	0	16,288,800

FY 2021 Total Maintenance

General	0.00	0	0	0	20,094,600	0	20,094,600
Dedicated	0.00	0	0	0	12,561,700	0	12,561,700
Federal	0.00	0	0	0	370,405,900	0	370,405,900
Other	0.00	0	0	0	8,500,000	0	8,500,000
Total	0.00	0	0	0	411,562,200	0	411,562,200

Line Items

12.92 FY 2021 Budget Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	0	0	0	(185,300)	0	(185,300)
Total	0.00	0	0	0	(185,300)	0	(185,300)

FY 2021 Gov's Recommendation

General	0.00	0	0	0	19,909,300	0	19,909,300
Dedicated	0.00	0	0	0	12,561,700	0	12,561,700
Federal	0.00	0	0	0	370,405,900	0	370,405,900
Other	0.00	0	0	0	8,500,000	0	8,500,000
Total	0.00	0	0	0	411,376,900	0	411,376,900

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>
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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation: SB 1185						
General	0.00	10,403,900	2,108,900	0	0	0	12,512,800
Dedicated	0.00	0	4,314,000	0	0	0	4,314,000
Federal	0.00	21,658,800	10,154,400	0	0	0	31,813,200
Other	403.80	71,500	20,000	0	0	0	91,500
Total	403.80	32,134,200	16,597,300	0	0	0	48,731,500

Expenditure Adjustments

4.31	Child Welfare Information System: The Governor recommends dedicated fund and federal fund spending authority for continuation of the FY 2020 phase of the Child Welfare Information System project. The project received partial-year funding in FY 2020 with the expectation the program provide a program project update during the 2020 legislative session to receive the complete year of appropriation.						
Dedicated	0.00	0	1,438,000	0	0	0	1,438,000
Federal	0.00	0	1,438,000	0	0	0	1,438,000
Total	0.00	0	2,876,000	0	0	0	2,876,000
4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(23,500)	0	0	0	0	(23,500)
Federal	0.00	(48,900)	0	0	0	0	(48,900)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(72,600)	0	0	0	0	(72,600)

FY 2020 Total Appropriation

General	0.00	10,380,400	2,108,900	0	0	0	12,489,300
Dedicated	0.00	0	5,752,000	0	0	0	5,752,000
Federal	0.00	21,609,900	11,592,400	0	0	0	33,202,300
Other	403.80	71,300	20,000	0	0	0	91,300
Total	403.80	32,061,600	19,473,300	0	0	0	51,534,900

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 Estimated Expenditures							
General	0.00	10,380,400	2,108,900	0	0	0	12,489,300
Dedicated	0.00	0	5,752,000	0	0	0	5,752,000
Federal	0.00	21,609,900	11,592,400	0	0	0	33,202,300
Other	403.80	71,300	20,000	0	0	0	91,300
Total	403.80	32,061,600	19,473,300	0	0	0	51,534,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

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)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	23,500	0	0	0	0	23,500
Federal	0.00	48,900	0	0	0	0	48,900
Other	0.00	200	0	0	0	0	200
Total	0.00	72,600	0	0	0	0	72,600

FY 2021 Base

General	0.00	10,403,900	2,108,900	0	0	0	12,512,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	21,658,800	5,840,400	0	0	0	27,499,200
Other	403.80	71,500	20,000	0	0	0	91,500
Total	403.80	32,134,200	7,969,300	0	0	0	40,103,500

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(45,000)	0	0	0	0	(45,000)
Federal	0.00	(93,700)	0	0	0	0	(93,700)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(139,000)	0	0	0	0	(139,000)

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.

General	0.00	0	2,900	0	0	0	2,900
Federal	0.00	0	5,400	0	0	0	5,400
Total	0.00	0	8,300	0	0	0	8,300

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

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 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	167,000	0	0	0	0	167,000
Federal	0.00	347,500	0	0	0	0	347,500
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	515,500	0	0	0	0	515,500
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

FY 2021 Total Maintenance

General	0.00	10,525,900	2,111,800	0	0	0	12,637,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	21,912,600	5,845,800	0	0	0	27,758,400
Other	403.80	72,200	20,000	0	0	0	92,200
Total	403.80	32,510,700	7,977,600	0	0	0	40,488,300

Line Items

12.01	Child Welfare Information System: The Governor recommends one-time General Fund and federal fund spending authority to complete the third and final year of the Child Welfare Information System project to replace the outdated iCARE system. This final phase will result in implementation of a fully-functioning case management system and improved program business processes needed to improve child welfare social worker operations, data use, automation, and case documentation. The system replacement will relieve existing operational burdens on the child welfare program, reducing the number of additional child welfare staff positions needed and improving outcomes for children and families.						
General	0.00	0	5,348,000	0	0	0	5,348,000
Federal	0.00	0	5,348,000	0	0	0	5,348,000
Total	0.00	0	10,696,000	0	0	0	10,696,000
12.02	Child Welfare Staff: The Governor recommends 5.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Operating Expenditures for additional child welfare social worker 2 positions. Of the five positions, two are anticipated to be placed in region three, two in region four, and one in region seven, based on caseload. The program has experienced steady caseload growth over recent years and is projected to grow another 12% between FY 2019 and FY 2021. The program's new child welfare information system will streamline processes and provide tools to help child welfare social workers manage growth, however additional positions are also needed to meet the demand and ensure safety concerns are met.						
General	0.00	188,100	10,000	0	0	0	198,100
Federal	0.00	188,100	10,000	0	0	0	198,100
Other	5.00	0	0	0	0	0	0
Total	5.00	376,200	20,000	0	0	0	396,200

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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(208,100)	(42,200)	0	0	0	(250,300)
Total	0.00	(208,100)	(42,200)	0	0	0	(250,300)

FY 2021 Gov's Recommendation

General	0.00	10,505,900	7,427,600	0	0	0	17,933,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	22,100,700	11,203,800	0	0	0	33,304,500
Other	408.80	72,200	20,000	0	0	0	92,200
Total	408.80	32,678,800	18,651,400	0	0	0	51,330,200

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1185, SB 1140, SB 1163

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

Expenditure Adjustments

4.31 Foster Care Growth: The Governor recommends General Fund and federal fund spending authority to address foster care growth attributable to increased case count and per child per month costs. This decision unit also removes unused receipt authority.

General	0.00	0	0	0	2,946,800	0	2,946,800
Federal	0.00	0	0	0	2,946,800	0	2,946,800
Other	0.00	0	0	0	(555,600)	0	(555,600)
Total	0.00	0	0	0	5,338,000	0	5,338,000

FY 2020 Total Appropriation

General	0.00	0	0	0	14,388,500	0	14,388,500
Federal	0.00	0	0	0	21,891,000	0	21,891,000
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	36,429,500	0	36,429,500

FY 2020 Estimated Expenditures

General	0.00	0	0	0	14,388,500	0	14,388,500
Federal	0.00	0	0	0	21,891,000	0	21,891,000
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	36,429,500	0	36,429,500

FY 2021 Base

General	0.00	0	0	0	14,388,500	0	14,388,500
Federal	0.00	0	0	0	21,891,000	0	21,891,000
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	36,429,500	0	36,429,500

Health & Welfare, Department of
 Family & Community Services, Div. Of
 Foster Care & Residential 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>
Program Maintenance							
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The current FY 2019 blended rate of 70.53% will be decreased to 70.39%.							
General	0.00	0	0	0	29,200	0	29,200
Federal	0.00	0	0	0	(29,200)	0	(29,200)
Total	0.00	0	0	0	0	0	0

10.77 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for foster care and residential care program growth.							
General	0.00	0	0	0	1,684,800	0	1,684,800
Federal	0.00	0	0	0	1,684,800	0	1,684,800
Total	0.00	0	0	0	3,369,600	0	3,369,600

FY 2021 Total Maintenance

General	0.00	0	0	0	16,102,500	0	16,102,500
Federal	0.00	0	0	0	23,546,600	0	23,546,600
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	39,799,100	0	39,799,100

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	0	0	0	(287,700)	0	(287,700)
Total	0.00	0	0	0	(287,700)	0	(287,700)

FY 2021 Gov's Recommendation

General	0.00	0	0	0	15,814,800	0	15,814,800
Federal	0.00	0	0	0	23,546,600	0	23,546,600
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	39,511,400	0	39,511,400

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1185

General	0.00	238,000	56,200	0	450,000	0	744,200
Federal	0.00	2,151,900	269,600	0	2,900,000	0	5,321,500
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,389,900	345,300	0	3,400,000	0	6,135,200

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(5,200)	0	0	0	0	(5,200)

FY 2020 Total Appropriation

General	0.00	237,500	56,200	0	450,000	0	743,700
Federal	0.00	2,147,200	269,600	0	2,900,000	0	5,316,800
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,384,700	345,300	0	3,400,000	0	6,130,000

FY 2020 Estimated Expenditures

General	0.00	237,500	56,200	0	450,000	0	743,700
Federal	0.00	2,147,200	269,600	0	2,900,000	0	5,316,800
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,384,700	345,300	0	3,400,000	0	6,130,000

Base Adjustments

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	500	0	0	0	0	500
Federal	0.00	4,700	0	0	0	0	4,700
Total	0.00	5,200	0	0	0	0	5,200

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 2021 Base							
General	0.00	238,000	56,200	0	450,000	0	744,200
Federal	0.00	2,151,900	269,600	0	2,900,000	0	5,321,500
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,389,900	345,300	0	3,400,000	0	6,135,200

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(9,100)	0	0	0	0	(9,100)
Total	0.00	(10,100)	0	0	0	0	(10,100)

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.

Federal	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	3,900	0	0	0	0	3,900
Federal	0.00	35,200	0	0	0	0	35,200
Total	0.00	39,100	0	0	0	0	39,100

FY 2021 Total Maintenance

General	0.00	240,900	56,200	0	450,000	0	747,100
Federal	0.00	2,178,000	270,000	0	2,900,000	0	5,348,000
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,418,900	345,700	0	3,400,000	0	6,164,600

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(4,800)	(1,100)	0	(9,000)	0	(14,900)
Total	0.00	(4,800)	(1,100)	0	(9,000)	0	(14,900)

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 2021 Gov's Recommendation							
General	0.00	236,100	55,100	0	441,000	0	732,200
Federal	0.00	2,178,000	270,000	0	2,900,000	0	5,348,000
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,414,100	344,600	0	3,391,000	0	6,149,700

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1199

General	0.00	1,766,200	281,700	0	0	0	2,047,900
Federal	0.00	4,041,300	639,700	0	0	0	4,681,000
Other	71.90	827,600	12,200	0	0	0	839,800
Total	71.90	6,635,100	933,600	0	0	0	7,568,700

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,100)	0	0	0	0	(4,100)
Federal	0.00	(9,300)	0	0	0	0	(9,300)
Other	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(15,300)	0	0	0	0	(15,300)

FY 2020 Total Appropriation

General	0.00	1,762,100	281,700	0	0	0	2,043,800
Federal	0.00	4,032,000	639,700	0	0	0	4,671,700
Other	71.90	825,700	12,200	0	0	0	837,900
Total	71.90	6,619,800	933,600	0	0	0	7,553,400

FY 2020 Estimated Expenditures

General	0.00	1,762,100	281,700	0	0	0	2,043,800
Federal	0.00	4,032,000	639,700	0	0	0	4,671,700
Other	71.90	825,700	12,200	0	0	0	837,900
Total	71.90	6,619,800	933,600	0	0	0	7,553,400

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>
Base Adjustments							
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	4,100	0	0	0	0	4,100
Federal	0.00	9,300	0	0	0	0	9,300
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	15,300	0	0	0	0	15,300
FY 2021 Base							
General	0.00	1,766,200	281,700	0	0	0	2,047,900
Federal	0.00	4,041,300	639,700	0	0	0	4,681,000
Other	71.90	827,600	12,200	0	0	0	839,800
Total	71.90	6,635,100	933,600	0	0	0	7,568,700
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(7,300)	0	0	0	0	(7,300)
Federal	0.00	(16,700)	0	0	0	0	(16,700)
Other	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(27,400)	0	0	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.						
General	0.00	0	100	0	0	0	100
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	300	0	0	0	300
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	29,300	0	0	0	0	29,300
Federal	0.00	67,200	0	0	0	0	67,200
Other	0.00	13,800	0	0	0	0	13,800
Total	0.00	110,300	0	0	0	0	110,300
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
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 2021 Total Maintenance							
General	0.00	1,788,200	281,800	0	0	0	2,070,000
Federal	0.00	4,091,800	639,900	0	0	0	4,731,700
Other	71.90	838,000	12,200	0	0	0	850,200
Total	71.90	6,718,000	933,900	0	0	0	7,651,900

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(35,300)	(5,600)	0	0	0	(40,900)
Total	0.00	(35,300)	(5,600)	0	0	0	(40,900)

FY 2021 Gov's Recommendation

General	0.00	1,752,900	276,200	0	0	0	2,029,100
Federal	0.00	4,091,800	639,900	0	0	0	4,731,700
Other	71.90	838,000	12,200	0	0	0	850,200
Total	71.90	6,682,700	928,300	0	0	0	7,611,000

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

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1199

General	0.00	106,300	33,000	0	143,700	0	283,000
Federal	0.00	106,300	33,000	0	356,300	0	495,600
Other	2.00	238,600	108,600	0	0	0	347,200
Total	2.00	451,200	174,600	0	500,000	0	1,125,800

FY 2020 Total Appropriation

General	0.00	106,300	33,000	0	143,700	0	283,000
Federal	0.00	106,300	33,000	0	356,300	0	495,600
Other	2.00	238,600	108,600	0	0	0	347,200
Total	2.00	451,200	174,600	0	500,000	0	1,125,800

FY 2020 Estimated Expenditures

General	0.00	106,300	33,000	0	143,700	0	283,000
Federal	0.00	106,300	33,000	0	356,300	0	495,600
Other	2.00	238,600	108,600	0	0	0	347,200
Total	2.00	451,200	174,600	0	500,000	0	1,125,800

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>
Base Adjustments							
8.34	Transfer Between Programs: The Governor recommends the transfer of Health Policy Initiatives to Physical Health Services.						
General	0.00	(106,300)	(33,000)	0	(143,700)	0	(283,000)
Federal	0.00	(106,300)	(33,000)	0	(356,300)	0	(495,600)
Other	(2.00)	(238,600)	(108,600)	0	0	0	(347,200)
Total	(2.00)	(451,200)	(174,600)	0	(500,000)	0	(1,125,800)
FY 2021 Base							
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 2021 Total Maintenance							
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 2021 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Indirect Support Services

Executive Budget Detail

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1199

General	0.00	11,201,600	8,316,400	649,100	0	0	20,167,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,739,300	9,506,200	706,400	0	0	24,951,900
Other	300.60	1,888,300	1,577,100	0	0	0	3,465,400
Total	300.60	27,829,200	19,399,700	1,355,500	0	0	48,584,400

Expenditure Adjustments

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	0	(240,200)	0	0	(240,200)
Total	0.00	0	0	(240,200)	0	0	(240,200)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(25,900)	0	0	0	0	(25,900)
Federal	0.00	(34,000)	0	0	0	0	(34,000)
Other	0.00	(4,400)	0	0	0	0	(4,400)
Total	0.00	(64,300)	0	0	0	0	(64,300)

FY 2020 Total Appropriation

General	0.00	11,175,700	8,316,400	408,900	0	0	19,901,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,705,300	9,506,200	706,400	0	0	24,917,900
Other	300.60	1,883,900	1,577,100	0	0	0	3,461,000
Total	300.60	27,764,900	19,399,700	1,115,300	0	0	48,279,900

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>
FY 2020 Estimated Expenditures							
General	0.00	11,175,700	8,316,400	408,900	0	0	19,901,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,705,300	9,506,200	706,400	0	0	24,917,900
Other	300.60	1,883,900	1,577,100	0	0	0	3,461,000
Total	300.60	27,764,900	19,399,700	1,115,300	0	0	48,279,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(207,100)	(649,100)	0	0	(856,200)
Federal	0.00	0	(207,100)	(706,400)	0	0	(913,500)
Total	0.00	0	(414,200)	(1,355,500)	0	0	(1,769,700)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	0	240,200	0	0	240,200
Total	0.00	0	0	240,200	0	0	240,200

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	25,900	0	0	0	0	25,900
Federal	0.00	34,000	0	0	0	0	34,000
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	64,300	0	0	0	0	64,300

FY 2021 Base

General	0.00	11,201,600	8,109,300	0	0	0	19,310,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,739,300	9,299,100	0	0	0	24,038,400
Other	300.60	1,888,300	1,577,100	0	0	0	3,465,400
Total	300.60	27,829,200	18,985,500	0	0	0	46,814,700

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(48,800)	0	0	0	0	(48,800)
Federal	0.00	(64,100)	0	0	0	0	(64,100)
Other	0.00	(8,200)	0	0	0	0	(8,200)
Total	0.00	(121,100)	0	0	0	0	(121,100)

Health & Welfare, Department of
Indirect Support Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends General Fund and federal fund spending authority for information technology inflation.							
General	0.00	0	800	0	0	0	800
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	1,300	0	0	0	1,300
10.33 Repair, Replacement Items/Alterations: The Governor recommends \$236,000 in one-time General Fund and \$192,600 in one-time federal fund spending authority for needed repair and replacement items.							
General	0.00	0	0	236,000	0	0	236,000
Federal	0.00	0	0	192,600	0	0	192,600
Total	0.00	0	0	428,600	0	0	428,600
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	(46,600)	0	0	0	(46,600)
Federal	0.00	0	(39,700)	0	0	0	(39,700)
Total	0.00	0	(86,300)	0	0	0	(86,300)
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.							
General	0.00	0	8,400	0	0	0	8,400
Federal	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	14,000	0	0	0	14,000
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	138,900	0	0	0	138,900
Federal	0.00	0	113,300	0	0	0	113,300
Total	0.00	0	252,200	0	0	0	252,200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(3,600)	0	0	0	(3,600)
Federal	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(7,100)	0	0	0	(7,100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	192,100	0	0	0	0	192,100
Federal	0.00	252,700	0	0	0	0	252,700
Other	0.00	32,400	0	0	0	0	32,400
Total	0.00	477,200	0	0	0	0	477,200
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
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>
FY 2021 Total Maintenance							
General	0.00	11,344,900	8,207,200	236,000	0	0	19,788,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,927,900	9,375,300	192,600	0	0	24,495,800
Other	300.60	1,912,500	1,577,100	0	0	0	3,489,600
Total	300.60	28,185,300	19,159,600	428,600	0	0	47,773,500

Line Items

12.01 Moody Center Relocation: The Governor recommends General Fund and federal fund spending authority for the relocation of the Moody Center. The property owner of the regional office's existing space is no longer able to accommodate the agency's occupancy. This decision unit provides four months of funding to align with the anticipated occupancy date at a new location.

General	0.00	0	73,800	0	0	0	73,800
Federal	0.00	0	73,800	0	0	0	73,800
Total	0.00	0	147,600	0	0	0	147,600

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

General	0.00	0	23,100	0	0	0	23,100
Federal	0.00	0	16,700	0	0	0	16,700
Total	0.00	0	39,800	0	0	0	39,800

12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.

General	0.00	0	1,900	0	0	0	1,900
Federal	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	3,300	0	0	0	3,300

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(224,000)	(162,200)	0	0	0	(386,200)
Total	0.00	(224,000)	(162,200)	0	0	0	(386,200)

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>
FY 2021 Gov's Recommendation							
General	0.00	11,120,900	8,143,800	236,000	0	0	19,500,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,927,900	9,467,200	192,600	0	0	24,587,700
Other	300.60	1,912,500	1,577,100	0	0	0	3,489,600
Total	300.60	27,961,300	19,188,100	428,600	0	0	47,578,000

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1173

General	0.00	14,967,600	2,790,800	0	14,243,800	0	32,002,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,255,000	1,153,700	0	778,700	0	4,187,400
Other	210.56	115,400	0	0	350,000	0	465,400
Total	210.56	17,338,000	3,944,500	0	15,372,500	0	36,655,000

Expenditure Adjustments

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	0	0	(532,100)	0	(532,100)
Total	0.00	0	0	0	(532,100)	0	(532,100)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(34,200)	0	0	0	0	(34,200)
Federal	0.00	(5,100)	0	0	0	0	(5,100)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(39,600)	0	0	0	0	(39,600)

FY 2020 Total Appropriation

General	0.00	14,933,400	2,790,800	0	13,711,700	0	31,435,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,249,900	1,153,700	0	778,700	0	4,182,300
Other	210.56	115,100	0	0	350,000	0	465,100
Total	210.56	17,298,400	3,944,500	0	14,840,400	0	36,083,300

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 Estimated Expenditures							
General	0.00	14,933,400	2,790,800	0	13,711,700	0	31,435,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,249,900	1,153,700	0	778,700	0	4,182,300
Other	210.56	115,100	0	0	350,000	0	465,100
Total	210.56	17,298,400	3,944,500	0	14,840,400	0	36,083,300

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	0	0	532,100	0	532,100
Total	0.00	0	0	0	532,100	0	532,100

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	34,200	0	0	0	0	34,200
Federal	0.00	5,100	0	0	0	0	5,100
Other	0.00	300	0	0	0	0	300
Total	0.00	39,600	0	0	0	0	39,600

FY 2021 Base

General	0.00	14,967,600	2,790,800	0	14,243,800	0	32,002,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,255,000	1,153,700	0	778,700	0	4,187,400
Other	210.56	115,400	0	0	350,000	0	465,400
Total	210.56	17,338,000	3,944,500	0	15,372,500	0	36,655,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(68,400)	0	0	0	0	(68,400)
Federal	0.00	(10,300)	0	0	0	0	(10,300)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(79,300)	0	0	0	0	(79,300)

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.

General	0.00	0	4,400	0	0	0	4,400
Federal	0.00	0	600	0	0	0	600
Total	0.00	0	5,000	0	0	0	5,000

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
10.51 Annualizations: The Governor recommends a General Fund reduction to be transferred to the Division of Medicaid for the annualized costs associated with the passage of ballot initiative Proposition 2 - Medicaid Expansion. Individuals previously receiving mental health treatment through the Adult Mental Health will now be eligible for Medicaid coverage resulting in a savings in the Adult Mental Health budget. The first six months of funding for Medicaid Expansion was appropriated during the 2019 legislative session.							
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)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	251,500	0	0	0	0	251,500
Federal	0.00	37,900	0	0	0	0	37,900
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	291,400	0	0	0	0	291,400

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 2021 Total Maintenance

General	0.00	15,150,700	2,795,200	0	10,043,800	0	27,989,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,282,600	1,154,300	0	778,700	0	4,215,600
Other	210.56	116,800	0	0	350,000	0	466,800
Total	210.56	17,550,100	3,949,500	0	11,172,500	0	32,672,100

Line Items

12.01 Adolescent Psychiatric Hospital: The Governor recommends a transfer of 1.0 FTP and associated Personnel Costs from Adult Mental Health to the State Hospital South budget for the new adolescent psychiatric hospital. The current southwest hub Division of Behavioral Health administrative director will serve as the hospital administrator of the new adolescent facility as well as the operations of regions 3, 4, and 5.							
General	0.00	(64,700)	0	0	0	0	(64,700)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(64,700)	0	0	0	0	(64,700)

12.92 FY 2021 Spending Reset : The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(299,400)	(55,800)	0	(284,900)	0	(640,100)
Total	0.00	(299,400)	(55,800)	0	(284,900)	0	(640,100)

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 2021 Gov's Recommendation							
General	0.00	14,786,600	2,739,400	0	9,758,900	0	27,284,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,282,600	1,154,300	0	778,700	0	4,215,600
Other	209.56	116,800	0	0	350,000	0	466,800
Total	209.56	17,186,000	3,893,700	0	10,887,600	0	31,967,300

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1173

General	0.00	7,894,200	220,400	4,300	105,500	0	8,224,400
Dedicated	3.00	411,300	1,102,800	0	44,500	0	1,558,600
Other	104.10	162,100	0	0	0	0	162,100
Total	107.10	8,467,600	1,323,200	4,300	150,000	0	9,945,100

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(17,400)	0	0	0	0	(17,400)
Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(18,900)	0	0	0	0	(18,900)

FY 2020 Total Appropriation

General	0.00	7,876,800	220,400	4,300	105,500	0	8,207,000
Dedicated	3.00	410,200	1,102,800	0	44,500	0	1,557,500
Other	104.10	161,700	0	0	0	0	161,700
Total	107.10	8,448,700	1,323,200	4,300	150,000	0	9,926,200

Expenditure Adjustments

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

General	0.00	(351,800)	351,800	0	0	0	0
Total	0.00	(351,800)	351,800	0	0	0	0

FY 2020 Estimated Expenditures

General	0.00	7,525,000	572,200	4,300	105,500	0	8,207,000
Dedicated	3.00	410,200	1,102,800	0	44,500	0	1,557,500
Other	104.10	161,700	0	0	0	0	161,700
Total	107.10	8,096,900	1,675,000	4,300	150,000	0	9,926,200

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>
Base Adjustments							
8.21	Object Transfers: This decision unit reverses the object transfer found in DU 6.41.						
General	0.00	351,800	(351,800)	0	0	0	0
Total	0.00	351,800	(351,800)	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(85,900)	(4,300)	0	0	(90,200)
Total	0.00	0	(85,900)	(4,300)	0	0	(90,200)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	17,400	0	0	0	0	17,400
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	400	0	0	0	0	400
Total	0.00	18,900	0	0	0	0	18,900
FY 2021 Base							
General	0.00	7,894,200	134,500	0	105,500	0	8,134,200
Dedicated	3.00	411,300	1,102,800	0	44,500	0	1,558,600
Other	104.10	162,100	0	0	0	0	162,100
Total	107.10	8,467,600	1,237,300	0	150,000	0	9,854,900
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(32,000)	0	0	0	0	(32,000)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(34,500)	0	0	0	0	(34,500)
10.22	Medical Inflation Adjustments: The Governor recommends General Fund and dedicated fund spending authority for medical inflation.						
General	0.00	0	28,100	0	0	0	28,100
Dedicated	0.00	0	35,300	0	0	0	35,300
Total	0.00	0	63,400	0	0	0	63,400
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.						
General	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700

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
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	121,200	0	0	0	0	121,200
Dedicated	0.00	6,500	0	0	0	0	6,500
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	130,200	0	0	0	0	130,200

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
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 2021 Total Maintenance

General	0.00	7,983,400	165,300	0	105,500	0	8,254,200
Dedicated	3.00	416,000	1,138,100	0	44,500	0	1,598,600
Other	104.10	163,900	0	0	0	0	163,900
Total	107.10	8,563,300	1,303,400	0	150,000	0	10,016,700

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(157,900)	(2,700)	0	(2,100)	0	(162,700)
Total	0.00	(157,900)	(2,700)	0	(2,100)	0	(162,700)

FY 2021 Gov's Recommendation

General	0.00	7,825,500	162,600	0	103,400	0	8,091,500
Dedicated	3.00	416,000	1,138,100	0	44,500	0	1,598,600
Other	104.10	163,900	0	0	0	0	163,900
Total	107.10	8,405,400	1,300,700	0	147,900	0	9,854,000

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation: SB 1173						
General	0.00	11,054,900	306,000	300,000	254,700	0	11,915,600
Dedicated	30.00	3,992,700	1,869,400	98,000	0	0	5,960,100
Federal	0.00	3,769,700	948,100	0	25,600	0	4,743,400
Other	256.25	3,383,300	881,700	45,000	900	0	4,310,900
Total	286.25	22,200,600	4,005,200	443,000	281,200	0	26,930,000

Expenditure Adjustments

4.31	Hospital Fund Adjustment: The Governor recommends General Fund and federal fund spending authority reductions and a coordinating dedicated fund spending authority increase to align spending authority with claims payment type.						
General	0.00	(400,000)	0	0	0	0	(400,000)
Federal	0.00	(2,000,000)	0	0	0	0	(2,000,000)
Other	0.00	2,400,000	0	0	0	0	2,400,000
Total	0.00	0	0	0	0	0	0
4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(23,900)	0	0	0	0	(23,900)
Dedicated	0.00	(9,600)	0	0	0	0	(9,600)
Federal	0.00	(8,100)	0	0	0	0	(8,100)
Other	0.00	(7,300)	0	0	0	0	(7,300)
Total	0.00	(48,900)	0	0	0	0	(48,900)

FY 2020 Total Appropriation

General	0.00	10,631,000	306,000	300,000	254,700	0	11,491,700
Dedicated	30.00	3,983,100	1,869,400	98,000	0	0	5,950,500
Federal	0.00	1,761,600	948,100	0	25,600	0	2,735,300
Other	256.25	5,776,000	881,700	45,000	900	0	6,703,600
Total	286.25	22,151,700	4,005,200	443,000	281,200	0	26,881,100

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 Estimated Expenditures							
General	0.00	10,631,000	306,000	300,000	254,700	0	11,491,700
Dedicated	30.00	3,983,100	1,869,400	98,000	0	0	5,950,500
Federal	0.00	1,761,600	948,100	0	25,600	0	2,735,300
Other	256.25	5,776,000	881,700	45,000	900	0	6,703,600
Total	286.25	22,151,700	4,005,200	443,000	281,200	0	26,881,100

Base Adjustments

8.41 Removal of One-Time Expenditures:

General	0.00	0	0	(300,000)	0	0	(300,000)
Dedicated	0.00	0	(16,000)	(98,000)	0	0	(114,000)
Other	0.00	0	0	(45,000)	0	0	(45,000)
Total	0.00	0	(16,000)	(443,000)	0	0	(459,000)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	23,900	0	0	0	0	23,900
Dedicated	0.00	9,600	0	0	0	0	9,600
Federal	0.00	8,100	0	0	0	0	8,100
Other	0.00	7,300	0	0	0	0	7,300
Total	0.00	48,900	0	0	0	0	48,900

FY 2021 Base

General	0.00	10,654,900	306,000	0	254,700	0	11,215,600
Dedicated	30.00	3,992,700	1,853,400	0	0	0	5,846,100
Federal	0.00	1,769,700	948,100	0	25,600	0	2,743,400
Other	256.25	5,783,300	881,700	0	900	0	6,665,900
Total	286.25	22,200,600	3,989,200	0	281,200	0	26,471,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(45,600)	0	0	0	0	(45,600)
Dedicated	0.00	(19,700)	0	0	0	0	(19,700)
Federal	0.00	(15,600)	0	0	0	0	(15,600)
Other	0.00	(14,000)	0	0	0	0	(14,000)
Total	0.00	(94,900)	0	0	0	0	(94,900)

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.19 Fund Shift: This decision unit makes a fund shift from General Fund and federal fund spending authority to dedicated fund spending authority to align appropriation with current revenue forecasts.							
General	0.00	(11,400)	0	0	0	0	(11,400)
Federal	0.00	(59,600)	0	0	0	0	(59,600)
Other	0.00	71,000	0	0	0	0	71,000
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor recommends dedicated fund spending authority for medical inflation.							
Dedicated	0.00	0	125,800	0	30,000	0	155,800
Total	0.00	0	125,800	0	30,000	0	155,800
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.							
General	0.00	0	3,400	0	0	0	3,400
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	4,100	0	0	0	4,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	166,400	0	0	0	0	166,400
Dedicated	0.00	71,000	0	0	0	0	71,000
Federal	0.00	56,700	0	0	0	0	56,700
Other	0.00	51,100	0	0	0	0	51,100
Total	0.00	345,200	0	0	0	0	345,200
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
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: This decision unit makes a fund shift from General Fund and federal fund spending authority to dedicated fund spending authority to align appropriation with current revenue forecasts.							
General	0.00	(3,200)	0	0	0	0	(3,200)
Federal	0.00	(16,000)	0	0	0	0	(16,000)
Other	0.00	19,200	0	0	0	0	19,200
Total	0.00	0	0	0	0	0	0
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The current FY 2019 blended rate of 70.53% will be decreased to 70.39%.							
General	0.00	3,500	2,000	0	0	0	5,500
Federal	0.00	(3,500)	(2,000)	0	0	0	(5,500)
Total	0.00	0	0	0	0	0	0

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.91 Endowment Adjustments: This decision unit reflects changes in endowment fund distribution.							
General	0.00	0	(286,200)	0	0	0	(286,200)
Dedicated	0.00	0	286,200	0	0	0	286,200
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	0.00	10,764,600	25,200	0	254,700	0	11,044,500
Dedicated	30.00	4,044,000	2,265,400	0	30,000	0	6,339,400
Federal	0.00	1,731,700	946,800	0	25,600	0	2,704,100
Other	256.25	5,910,600	881,700	0	900	0	6,793,200
Total	286.25	22,450,900	4,119,100	0	311,200	0	26,881,200

Line Items

12.01 Adolescent Psychiatric Hospital: The Governor recommends 50.33 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a 16-bed adolescent psychiatric hospital to be known as State Hospital West. The current state-run adolescent unit is located on the campus of State Hospital South in Blackfoot and will be relocated to a new facility currently under construction in Nampa. The new location is centrally located for families across the state and will increase the opportunity for family involvement in treatment. The vacated unit at State Hospital South will be converted to a 20-bed high-risk adult-psychiatric unit, therefore requiring new department FTP and Personnel Costs and Operating Expenditures.

General	0.00	1,699,800	1,149,300	107,200	8,300	0	2,964,600
Other	50.33	0	0	0	0	0	0
Total	50.33	1,699,800	1,149,300	107,200	8,300	0	2,964,600

12.02 Syringa Nursing Home Bond Payment: The Governor recommends one-time General Fund and dedicated fund spending authority(\$2,167,000 ongoing, \$1,167,700 one-time) for the Syringa nursing Home facility bond payment. The department was authorized to enter into an agreement with the Idaho State Building Authority to finance a new skilled-nursing facility on the State Hospital South campus in Blackfoot. The receipts generated at the facility are anticipated to cover ongoing bond payment costs, but requires one-time General Fund to cover a portion of the first bond payment until the facility is fully occupied and functioning to generate this revenue.

General	0.00	0	1,000,000	0	0	0	1,000,000
Other	0.00	0	3,335,400	0	0	0	3,335,400
Total	0.00	0	4,335,400	0	0	0	4,335,400

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(213,100)	(6,100)	0	(5,100)	0	(224,300)
Total	0.00	(213,100)	(6,100)	0	(5,100)	0	(224,300)

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 2021 Gov's Recommendation							
General	0.00	12,251,300	2,168,400	107,200	257,900	0	14,784,800
Dedicated	30.00	4,044,000	2,265,400	0	30,000	0	6,339,400
Federal	0.00	1,731,700	946,800	0	25,600	0	2,704,100
Other	306.58	5,910,600	4,217,100	0	900	0	10,128,600
Total	336.58	23,937,600	9,597,700	107,200	314,400	0	33,956,900

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

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1173

General	0.00	305,400	499,900	0	0	0	805,300
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,116,700	3,532,200	0	10,665,400	0	15,314,300
Other	16.00	50,300	438,300	0	0	0	488,600
Total	16.00	1,472,400	4,674,200	0	11,315,400	0	17,462,000

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(2,700)	0	0	0	0	(2,700)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(3,500)	0	0	0	0	(3,500)

FY 2020 Total Appropriation

General	0.00	304,700	499,900	0	0	0	804,600
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,114,000	3,532,200	0	10,665,400	0	15,311,600
Other	16.00	50,200	438,300	0	0	0	488,500
Total	16.00	1,468,900	4,674,200	0	11,315,400	0	17,458,500

FY 2020 Estimated Expenditures

General	0.00	304,700	499,900	0	0	0	804,600
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,114,000	3,532,200	0	10,665,400	0	15,311,600
Other	16.00	50,200	438,300	0	0	0	488,500
Total	16.00	1,468,900	4,674,200	0	11,315,400	0	17,458,500

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 2020.						
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)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	700	0	0	0	0	700
Federal	0.00	2,700	0	0	0	0	2,700
Other	0.00	100	0	0	0	0	100
Total	0.00	3,500	0	0	0	0	3,500
FY 2021 Base							
General	0.00	305,400	499,900	0	0	0	805,300
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,116,700	3,459,200	0	6,628,400	0	11,204,300
Other	16.00	50,300	438,300	0	0	0	488,600
Total	16.00	1,472,400	4,601,200	0	7,278,400	0	13,352,000
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(5,200)	0	0	0	0	(5,200)
10.51	Annualizations: The Governor recommends a reduction of General Fund to be transferred to the Division of Medicaid for the annualized costs associated with the passage of ballot initiative Proposition 2 - Medicaid Expansion. Individuals previously receiving mental health treatment through the Substance Use Disorders program will now be eligible for Medicaid coverage resulting in a savings in the Substance Use Disorders budget. The first six months of funding for Medicaid Expansion was appropriated during the 2019 legislative session.						
General	0.00	(302,700)	(489,900)	0	0	0	(792,600)
Total	0.00	(302,700)	(489,900)	0	0	0	(792,600)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	16,600	0	0	0	0	16,600
Other	0.00	700	0	0	0	0	700
Total	0.00	21,800	0	0	0	0	21,800

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>
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 2021 Total Maintenance

General	0.00	6,100	10,000	0	0	0	16,100
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,129,400	3,459,200	0	6,628,400	0	11,217,000
Other	16.00	50,800	438,300	0	0	0	489,100
Total	16.00	1,186,300	4,111,300	0	7,278,400	0	12,576,000

Line Items

12.01 Recovery Community Centers Support: The Governor recommends one-time General Fund to support Recovery Community Centers (RCCs). RCCs are meeting place for those in recovery from alcohol or drug addiction and act as a face for recovery to the community as a whole. These centers connect those in recovery with those seeking recovery to share their strengths and skills and to advocate for the needed resources in the community to make recovery possible. Building meaningful and healthy ongoing relationships is key to successful recovery and these centers offer that type of venue.

Services typically provided at RCCs include recovery coaching, support groups, social and physical activities, and classes covering topics including job skills, health management, and how to socialize without dependence on alcohol or drug use. RCCs provide reliable information on services to those new to recovery, such as treatment, housing and transportation assistance as well as on services needed later in the recovery journey, such as job advancement and parenting skills. Some centers provide computers with internet services to enhance recoverees' computer skills and provide connectivity for job searches or the ability to stay in touch with family and friends.

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

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(6,100)	(10,000)	0	0	0	(16,100)
Total	0.00	(6,100)	(10,000)	0	0	0	(16,100)

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 2021 Gov's Recommendation							
General	0.00	0	500,000	0	0	0	500,000
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,129,400	3,459,200	0	6,628,400	0	11,217,000
Other	16.00	50,800	438,300	0	0	0	489,100
Total	16.00	1,180,200	4,601,300	0	7,278,400	0	13,059,900

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1173

General	0.00	5,249,400	1,412,400	0	1,787,800	0	8,449,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,877,200	1,934,800	0	1,092,600	0	5,904,600
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,126,600	3,347,200	0	3,044,900	0	14,518,700

Expenditure Adjustments

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(217,200)	0	0	0	0	(217,200)
Total	0.00	(217,200)	0	0	0	0	(217,200)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(12,000)	0	0	0	0	(12,000)
Federal	0.00	(6,500)	0	0	0	0	(6,500)
Total	0.00	(18,500)	0	0	0	0	(18,500)

FY 2020 Total Appropriation

General	0.00	5,020,200	1,412,400	0	1,787,800	0	8,220,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,870,700	1,934,800	0	1,092,600	0	5,898,100
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,890,900	3,347,200	0	3,044,900	0	14,283,000

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 Estimated Expenditures							
General	0.00	5,020,200	1,412,400	0	1,787,800	0	8,220,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,870,700	1,934,800	0	1,092,600	0	5,898,100
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,890,900	3,347,200	0	3,044,900	0	14,283,000

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	217,200	0	0	0	0	217,200
Total	0.00	217,200	0	0	0	0	217,200

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	12,000	0	0	0	0	12,000
Federal	0.00	6,500	0	0	0	0	6,500
Total	0.00	18,500	0	0	0	0	18,500

FY 2021 Base

General	0.00	5,249,400	1,412,400	0	1,787,800	0	8,449,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,877,200	1,934,800	0	1,092,600	0	5,904,600
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,126,600	3,347,200	0	3,044,900	0	14,518,700

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(22,600)	0	0	0	0	(22,600)
Federal	0.00	(12,400)	0	0	0	0	(12,400)
Total	0.00	(35,000)	0	0	0	0	(35,000)

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.

General	0.00	0	600	0	0	0	600
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	1,100	0	0	0	1,100

Health & Welfare, Department of
Behavioral Health Services
Childrens 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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	88,800	0	0	0	0	88,800
Federal	0.00	48,600	0	0	0	0	48,600
Total	0.00	137,400	0	0	0	0	137,400
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 2021 Total Maintenance

General	0.00	5,315,600	1,413,000	0	1,787,800	0	8,516,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,913,400	1,935,300	0	1,092,600	0	5,941,300
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,229,000	3,348,300	0	3,044,900	0	14,622,200

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(105,000)	(28,200)	0	(35,800)	0	(169,000)
Total	0.00	(105,000)	(28,200)	0	(35,800)	0	(169,000)

FY 2021 Gov's Recommendation

General	0.00	5,210,600	1,384,800	0	1,752,000	0	8,347,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,913,400	1,935,300	0	1,092,600	0	5,941,300
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,124,000	3,320,100	0	3,009,100	0	14,453,200

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
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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation:						
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
FY 2020 Total Appropriation							
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
FY 2020 Estimated Expenditures							
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
FY 2021 Base							
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
Program Maintenance							
10.51	Annualizations: The Governor recommends a General Fund reduction to be transferred to the Division of Medicaid for the annualized 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. The first six months of funding for Medicaid Expansion was appropriated during the 2019 legislative session.						
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)

Health & Welfare, Department of
 Behavioral Health Services
 Community Hospitalization

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 2021 Total Maintenance							
General	0.00	0	0	0	1,069,000	0	1,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	1,069,000	0	1,069,000

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	0	0	0	(41,400)	0	(41,400)
Total	0.00	0	0	0	(41,400)	0	(41,400)

FY 2021 Gov's Recommendation

General	0.00	0	0	0	1,027,600	0	1,027,600
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	1,027,600	0	1,027,600

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>
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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	7,749,700	1,125,500	0	2,415,100	0	11,290,300
Federal	0.00	6,172,300	1,059,400	0	2,933,800	0	10,165,500
Other	181.96	107,300	46,300	0	783,100	0	936,700
Total	181.96	14,029,300	2,231,200	0	6,132,000	0	22,392,500

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(17,400)	0	0	0	0	(17,400)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(13,900)	0	0	0	0	(13,900)
Total	0.00	(31,600)	0	0	0	0	(31,600)

FY 2020 Total Appropriation

General	0.00	7,732,300	1,125,500	0	2,415,100	0	11,272,900
Federal	0.00	6,172,000	1,059,400	0	2,933,800	0	10,165,200
Other	181.96	93,400	46,300	0	783,100	0	922,800
Total	181.96	13,997,700	2,231,200	0	6,132,000	0	22,360,900

FY 2020 Estimated Expenditures

General	0.00	7,732,300	1,125,500	0	2,415,100	0	11,272,900
Federal	0.00	6,172,000	1,059,400	0	2,933,800	0	10,165,200
Other	181.96	93,400	46,300	0	783,100	0	922,800
Total	181.96	13,997,700	2,231,200	0	6,132,000	0	22,360,900

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>
Base Adjustments							
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	17,400	0	0	0	0	17,400
Federal	0.00	300	0	0	0	0	300
Other	0.00	13,900	0	0	0	0	13,900
Total	0.00	31,600	0	0	0	0	31,600
FY 2021 Base							
General	0.00	7,749,700	1,125,500	0	2,415,100	0	11,290,300
Federal	0.00	6,172,300	1,059,400	0	2,933,800	0	10,165,500
Other	181.96	107,300	46,300	0	783,100	0	936,700
Total	181.96	14,029,300	2,231,200	0	6,132,000	0	22,392,500
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(36,000)	0	0	0	0	(36,000)
Federal	0.00	(28,700)	0	0	0	0	(28,700)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(65,200)	0	0	0	0	(65,200)
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.						
General	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	1,700	0	0	0	1,700
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	130,600	0	0	0	0	130,600
Federal	0.00	104,100	0	0	0	0	104,100
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	236,600	0	0	0	0	236,600
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage rate change. The current FY 2019 blended rate of 70.53% will be decreased to 70.39%.							
General	0.00	0	0	0	2,200	0	2,200
Federal	0.00	0	0	0	(2,200)	0	(2,200)
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	0.00	7,844,300	1,126,500	0	2,417,300	0	11,388,100
Federal	0.00	6,247,700	1,060,100	0	2,931,600	0	10,239,400
Other	181.96	108,700	46,300	0	783,100	0	938,100
Total	181.96	14,200,700	2,232,900	0	6,132,000	0	22,565,600

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(155,000)	(22,500)	0	(48,300)	0	(225,800)
Total	0.00	(155,000)	(22,500)	0	(48,300)	0	(225,800)

FY 2021 Gov's Recommendation

General	0.00	7,689,300	1,104,000	0	2,369,000	0	11,162,300
Federal	0.00	6,247,700	1,060,100	0	2,931,600	0	10,239,400
Other	181.96	108,700	46,300	0	783,100	0	938,100
Total	181.96	14,045,700	2,210,400	0	6,083,700	0	22,339,800

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1185

General	0.00	2,030,800	597,400	55,300	78,400	0	2,761,900
Federal	0.00	5,391,200	1,703,600	0	142,100	0	7,236,900
Other	123.75	295,600	137,800	0	10,600	0	444,000
Total	123.75	7,717,600	2,438,800	55,300	231,100	0	10,442,800

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,400)	0	0	0	0	(4,400)
Federal	0.00	(11,800)	0	0	0	0	(11,800)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(16,800)	0	0	0	0	(16,800)

FY 2020 Total Appropriation

General	0.00	2,026,400	597,400	55,300	78,400	0	2,757,500
Federal	0.00	5,379,400	1,703,600	0	142,100	0	7,225,100
Other	123.75	295,000	137,800	0	10,600	0	443,400
Total	123.75	7,700,800	2,438,800	55,300	231,100	0	10,426,000

Expenditure Adjustments

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

Federal	0.00	0	(76,500)	0	0	0	(76,500)
Total	0.00	0	(76,500)	0	0	0	(76,500)

FY 2020 Estimated Expenditures

General	0.00	2,026,400	597,400	55,300	78,400	0	2,757,500
Federal	0.00	5,379,400	1,627,100	0	142,100	0	7,148,600
Other	123.75	295,000	137,800	0	10,600	0	443,400
Total	123.75	7,700,800	2,362,300	55,300	231,100	0	10,349,500

Health & Welfare, Department of
Developmental Disabilities Svcs.

Executive Budget Detail

Southwest Idaho Treatment Center

	<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							
8.31	Transfer Between Programs: This decision unit reverses the program transfer of federal fund spending authority from the Southwest Idaho Treatment Center to the Developmental Disabilities Council for the Living Well grant spending authority found in DU 6.53.						
Federal	0.00	0	76,500	0	0	0	76,500
Total	0.00	0	76,500	0	0	0	76,500
8.33	Transfer Between Programs: This decision unit provides a program transfer of federal fund spending authority from the Southwest Idaho Treatment Center to the Developmental Disabilities Council for the Living Well grant spending authority.						
Federal	0.00	0	(76,500)	0	0	0	(76,500)
Total	0.00	0	(76,500)	0	0	0	(76,500)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	(76,500)	(55,300)	0	0	(131,800)
Total	0.00	0	(76,500)	(55,300)	0	0	(131,800)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	4,400	0	0	0	0	4,400
Federal	0.00	11,800	0	0	0	0	11,800
Other	0.00	600	0	0	0	0	600
Total	0.00	16,800	0	0	0	0	16,800
FY 2021 Base							
General	0.00	2,030,800	520,900	0	78,400	0	2,630,100
Federal	0.00	5,391,200	1,627,100	0	142,100	0	7,160,400
Other	123.75	295,600	137,800	0	10,600	0	444,000
Total	123.75	7,717,600	2,285,800	0	231,100	0	10,234,500
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(7,900)	0	0	0	0	(7,900)
Federal	0.00	(21,000)	0	0	0	0	(21,000)
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(30,100)	0	0	0	0	(30,100)
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.						
General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	4,100	0	0	0	4,100

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

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 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	31,400	0	0	0	0	31,400
Federal	0.00	83,500	0	0	0	0	83,500
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	119,400	0	0	0	0	119,400
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 rate change. The current FY 2019 blended rate of 70.53% will be decreased to 70.39%.							
General	0.00	9,800	2,300	0	200	0	12,300
Federal	0.00	(9,800)	(2,300)	0	(200)	0	(12,300)
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	0.00	2,064,100	524,400	0	78,600	0	2,667,100
Federal	0.00	5,443,900	1,627,700	0	141,900	0	7,213,500
Other	123.75	298,900	137,800	0	10,600	0	447,300
Total	123.75	7,806,900	2,289,900	0	231,100	0	10,327,900

Line Items

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(40,600)	(10,400)	0	(1,600)	0	(52,600)
Total	0.00	(40,600)	(10,400)	0	(1,600)	0	(52,600)

FY 2021 Gov's Recommendation

General	0.00	2,023,500	514,000	0	77,000	0	2,614,500
Federal	0.00	5,443,900	1,627,700	0	141,900	0	7,213,500
Other	123.75	298,900	137,800	0	10,600	0	447,300
Total	123.75	7,766,300	2,279,500	0	229,500	0	10,275,300

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1199

General	0.00	14,000	2,100	0	0	0	16,100
Dedicated	1.00	191,400	165,600	0	171,800	0	528,800
Federal	0.00	182,800	170,200	0	11,415,400	0	11,768,400
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	388,200	357,900	0	11,587,200	0	12,333,300

Expenditure Adjustments

4.31 Victims of Crime Assistance Grant: The Governor recommends increased federal fund spending authority for the Victims of Crime Assistance grant award. Congress has increased the funding distributed to states to enhance services to victims of crime. The funding is a formula grant based on statistical criteria, and the increase will allow the Idaho Council on Domestic Violence and Victims Assistance to increase current program funding as well as fund new program projects and serve more victims of crime.

Federal	0.00	0	500,000	0	1,100,000	0	1,600,000
Total	0.00	0	500,000	0	1,100,000	0	1,600,000

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(900)	0	0	0	0	(900)

FY 2020 Total Appropriation

General	0.00	13,800	2,100	0	0	0	15,900
Dedicated	1.00	190,900	165,600	0	171,800	0	528,300
Federal	0.00	182,400	670,200	0	12,515,400	0	13,368,000
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	387,100	857,900	0	12,687,200	0	13,932,200

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 Estimated Expenditures							
General	0.00	13,800	2,100	0	0	0	15,900
Dedicated	1.00	190,900	165,600	0	171,800	0	528,300
Federal	0.00	182,400	670,200	0	12,515,400	0	13,368,000
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	387,100	857,900	0	12,687,200	0	13,932,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

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)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	400	0	0	0	0	400
Total	0.00	900	0	0	0	0	900

FY 2021 Base

General	0.00	14,000	2,100	0	0	0	16,100
Dedicated	1.00	191,400	164,600	0	171,800	0	527,800
Federal	0.00	182,800	669,200	0	12,515,400	0	13,367,400
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	388,200	855,900	0	12,687,200	0	13,931,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(700)	0	0	0	0	(700)
Total	0.00	(1,700)	0	0	0	0	(1,700)

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	3,500	0	0	0	0	3,500
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	6,500	0	0	0	0	6,500

FY 2021 Total Maintenance

General	0.00	14,200	2,100	0	0	0	16,300
Dedicated	1.00	193,900	164,600	0	171,800	0	530,300
Federal	0.00	184,900	669,200	0	12,515,400	0	13,369,500
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	393,000	855,900	0	12,687,200	0	13,936,100

Line Items

12.01 Victims of Crime Assistance Staffing: The Governor recommends 1.0 FTP, federal fund spending authority, and one-time Operating Expenditures for a research analyst, senior, position. The position will research best practices, collect, track and analyze data, provide project assessment, and enable the council, Governor, and Legislature to have better information for funding and policy decisions.

Federal	0.00	75,100	2,000	0	0	0	77,100
Other	1.00	0	0	0	0	0	0
Total	1.00	75,100	2,000	0	0	0	77,100

12.02 Victims of Crime Assistance Grant: The Governor recommends increased federal fund spending authority for the Victims of Crime Assistance grant award. Congress has increased the funding distributed to states to enhance services to victims of crime. The funding is a formula grant based on statistical criteria. This funding increase will allow the Idaho Council on Domestic Violence and Victims Assistance to increase current program funding as well as fund new program projects and serve more victims of crime. This recommendation is one-time based on anticipated expenses and funding available for FY 2021.

Federal	0.00	0	0	0	2,600,000	0	2,600,000
Total	0.00	0	0	0	2,600,000	0	2,600,000

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(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>
FY 2021 Gov's Recommendation							
General	0.00	13,900	2,100	0	0	0	16,000
Dedicated	1.00	193,900	164,600	0	171,800	0	530,300
Federal	0.00	260,000	671,200	0	15,115,400	0	16,046,600
Other	4.00	0	20,000	0	0	0	20,000
Total	5.00	467,800	857,900	0	15,287,200	0	16,612,900

Executive Budget Detail

Health & Welfare, Department of Developmental Disabilities Council

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1199

General	0.00	168,700	17,400	0	0	0	186,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	351,300	201,400	0	31,600	0	584,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	520,000	233,800	0	31,600	0	785,400

Expenditure Adjustments

4.31 Increased Federal Authority: The Governor recommends one-time federal fund spending authority for the Living Well grant, which will enhance the quality, effectiveness, and monitoring of home and community-based services for individuals with developmental disabilities.

Federal	0.00	0	61,600	0	0	0	61,600
Total	0.00	0	61,600	0	0	0	61,600

4.51 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(800)	0	0	0	0	(800)
Total	0.00	(1,200)	0	0	0	0	(1,200)

FY 2020 Total Appropriation

General	0.00	168,300	15,500	0	0	0	183,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	350,500	263,000	0	31,600	0	645,100
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	518,800	293,500	0	31,600	0	843,900

	<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>
Expenditure Adjustments							
6.53	Transfer Between Programs: This decision unit reflects a program transfer.						
Federal	0.00	0	76,500	0	0	0	76,500
Total	0.00	0	76,500	0	0	0	76,500

FY 2020 Estimated Expenditures

General	0.00	168,300	15,500	0	0	0	183,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	350,500	339,500	0	31,600	0	721,600
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	518,800	370,000	0	31,600	0	920,400

Base Adjustments

8.31	Transfer Between Programs: This decision unit reverses the program transfer of federal fund spending authority from the Southwest Idaho Treatment Center to the Developmental Disabilities Council for the Living Well grant spending authority found in DU 6.53.						
Federal	0.00	0	(76,500)	0	0	0	(76,500)
Total	0.00	0	(76,500)	0	0	0	(76,500)
8.33	Transfer Between Programs: This decision unit provides a program transfer of federal fund spending authority from the Southwest Idaho Treatment Center to the Developmental Disabilities Council for the Living Well grant spending authority.						
Federal	0.00	0	76,500	0	0	0	76,500
Total	0.00	0	76,500	0	0	0	76,500
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Federal	0.00	0	(63,600)	0	0	0	(63,600)
Total	0.00	0	(63,600)	0	0	0	(63,600)
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	400	0	0	0	0	400
Federal	0.00	800	0	0	0	0	800
Total	0.00	1,200	0	0	0	0	1,200

Executive Budget Detail

Health & Welfare, Department of Developmental Disabilities Council

	<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 2021 Base							
General	0.00	168,700	17,400	0	0	0	186,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	351,300	275,900	0	31,600	0	658,800
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	520,000	308,300	0	31,600	0	859,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(2,100)	0	0	0	0	(2,100)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	2,700	0	0	0	0	2,700
Federal	0.00	5,700	0	0	0	0	5,700
Total	0.00	8,400	0	0	0	0	8,400

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 2021 Total Maintenance

General	0.00	170,700	17,400	0	0	0	188,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	355,600	275,900	0	31,600	0	663,100
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	526,300	308,300	0	31,600	0	866,200

Health & Welfare, Department of
Developmental Disabilities Council

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(3,400)	(300)	0	0	0	(3,700)
Total	0.00	(3,400)	(300)	0	0	0	(3,700)

FY 2021 Gov's Recommendation

General	0.00	167,300	17,100	0	0	0	184,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	355,600	275,900	0	31,600	0	663,100
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	522,900	308,000	0	31,600	0	862,500