Agency Expenditure Summary

	FY	2016	FY 20	017	FY 2018	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Physical Health Services	113,066,600	103,449,400	115,757,100	116,827,400	116,934,500	116,855,000
Self-Reliance	151,659,800	145,554,600	168,949,700	169,829,500	171,648,400	172,040,800
Medical Assistance	2,125,168,900	2,062,325,800	2,233,804,500	2,221,860,000	2,307,573,500	2,306,610,200
Family & Community Services, Div.	69,418,100	66,032,600	71,768,300	72,386,600	75,166,400	75,422,000
Licensure & Certification	6,306,200	6,186,200	7,518,900	7,518,900	7,164,500	6,895,700
Healthcare Policy Initiatives	10,035,900	6,129,400	10,235,900	10,235,900	12,164,100	12,938,500
Indirect Support Services	39,407,700	39,024,400	40,723,200	41,339,200	47,099,200	46,621,200
Behavioral Health Services	88,518,700	86,962,300	97,605,000	100,575,400	122,998,900	109,878,600
Developmental Disabilities Svcs.	30,316,400	26,196,700	31,280,300	31,280,300	31,400,000	31,671,900
Domestic Violence Council	8,346,000	4,865,900	8,308,100	8,308,100	8,307,300	8,312,100
Developmental Disabilities Council	667,300	563,800	693,200	693,200	764,600	771,000
Total	2,642,911,600	2,547,291,100	2,786,644,200	2,780,854,500	2,901,221,400	2,888,017,000
By Fund Source						
General	648,395,000	628,567,400	677,099,700	673,248,200	733,854,300	720,509,500
Dedicated	65,203,000	57,115,400	68,152,800	68,152,800	63,985,600	64,017,800
Federal	1,650,954,800	1,586,863,400	1,732,293,700	1,720,355,500	1,769,230,800	1,769,248,000
Other	278,358,800	274,744,900	309,098,000	319,098,000	334,150,700	334,241,700
Total	2,642,911,600	2,547,291,100	2,786,644,200	2,780,854,500	2,901,221,400	2,888,017,000
By Object						
Personnel Costs	198,791,100	187,355,900	213,240,700	213,872,100	219,140,200	220,882,900
Operating Expenditures	173,805,100	142,479,400	187,292,900	191,242,800	189,999,200	188,253,600
Capital Outlay	367,800	1,604,200	1,343,700	1,372,300	4,971,600	3,852,600
Trustee/Benefit Payments	2,267,240,900	2,215,851,600	2,382,060,200	2,374,367,300	2,484,403,700	2,472,321,200
Lump Sum	2,706,700	0	2,706,700	0	2,706,700	2,706,700
Total	2,642,911,600	2,547,291,100	2,786,644,200	2,780,854,500	2,901,221,400	2,888,017,000
FTP Positions	2,845.76	2,852.78	2,881.43	2,892.43	2,926.38	2,920.38

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

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 2017 Original Appropriation

Total	147.50	10,776,800	33,261,100		51,240,700	2,706,700	97,985,300
Other	146.50	1,946,400	3,861,700	0	10,056,200	0	15,864,300
Federal	0.00	7,184,900	8,090,300	0	39,754,300	0	55,029,500
Dedicated	1.00	54,900	19,771,000	0	217,600	2,706,700	22,750,200
General	0.00	1,590,600	1,538,100	0	1,212,600	0	4,341,300
3.00 FY 20	17 Original	Appropriation:	HB 566, SB 1410				

Appropriation Adjustments

Supplemental - Expanded Access Program: The Governor recommends General Fund for the Expanded Access Program. The Expanded Access Program was created by Executive Order 2015-03 as a treatment option for children with treatment-resistant epilepsy to receive Epidiolex, a medication not yet FDA-approved or commercially available, for up to 25 Idaho children with severe seizure disorders. The program provides medication free of charge from the pharmaceutical company but the state is required to pay the program's administrative costs to enroll participants. During the 2016 legislative session, the legislature funded the program's necessary contract medical and operating costs for 25 participants. The program has since exceeded its capacity of 25 children and has received FDA approval for 15 additional participants. This recommendation is for one-time operating costs to enroll 15 additional children in the program.

General	0.00	0	0	0	128,600	0	128,600
Total	0.00	0			128.600		128.600

Supplemental - Additional Federal Fund Spending Authority: The Governor recommends federal fund 4.32 spending authority for unanticipated federal grants in Physical Health Services. The program received award notification of the Ryan White Part B Supplemental grant on August 16, 2016, and notification of the Prescription Drug Grant on September 12, 2016.

Federal	0.00	0	631,500	0	310,200	0	941,700
Total	0.00	0	631,500	0	310,200	0	941,700

_ 1	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2017 Total Ap	propri	ation					
General	0.00	1,590,600	1,538,100	0	1,341,200	0	4,469,900
Dedicated	1.00	54,900	19,771,000	0	217,600	2,706,700	22,750,200
Federal	0.00	7,184,900	8,721,800	0	40,064,500	0	55,971,200
Other 1	46.50	1,946,400	3,861,700	0	10,056,200	0	15,864,300
Total 1	47.50	10,776,800	33,892,600	0	51,679,500	2,706,700	99,055,600
Expenditure Adju	ıstmer	nts					
6.11 Lump Su appropria		cation: This dec	ision unit provid	des lump sum a	llocation for the	FY 2017 Millen	nium Fund
Dedicated	0.00	0	2,706,700	0	0	(2,706,700)	0
Total	0.00	0	2,706,700	0	0	(2,706,700)	0
6.51 Transfer	Ratwa	en Programs: T	hie decision uni	t reflects a prod	aram transfer		
Other	1.00	0 (Bir Frograms	0	0	gram transier. 0	0	0
Total	1.00				0		0
			•	t in the second		•	
6.53 Transfer Federal	0.00	en Programs: T 150,000				0	150,000
Total	0.00	150,000					150,000
Total	0.00	150,000	U	U	U	U	150,000
FY 2017 Estimate	ed Exp	enditures					
General	0.00	1,590,600	1,538,100	0	1,341,200	0	4,469,900
Dedicated	1.00	54,900	22,477,700	0	217,600	0	22,750,200
Federal	0.00	7,334,900	8,721,800	0	40,064,500	0	56,121,200
Other 1	47.50	1,946,400	3,861,700	0	10,056,200	0	15,864,300
Total 1	48.50	10,926,800	36,599,300	0	51,679,500	0	99,205,600
Base Adjustment	ts						
-		en Programs: T	his decision uni	t reflects a prod	aram transfer to	Suicide Preven	tion and
		ign budget with					
Federal	0.00	0	0	0	(30,000)	0	(30,000)
Total	0.00	0	0	0	(30,000)	0	(30,000)
8.41 Removal	of One	-Time Expendit	ures: This deci	sion unit remov	es one-time ani	propriation for F	Y 2017.
General	0.00	(45,300)	0	0	(256,600)	0	(301,900)
Dedicated	0.00	0	(3,302,700)	0	0	0	
	0.00	U	(3,302,700)	0	0	0	(3,302,700)

(1.00)

(1.00)

(57,000) (311,200)

(3,302,700)

Other

Total

(256,600)

(57,000)

(3,870,500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
General	0.00	1,545,300	1,538,100	0	1,084,600	0	4,168,000
Dedicated	1.00	54,900	19,175,000	0	217,600	0	19,447,500
Federal	0.00	7,126,000	8,721,800	0	40,034,500	0	55,882,300
Other	146.50	1,889,400	3,861,700	0	10,056,200	0	15,807,300
Total	147.50	10,615,600	33,296,600	0	51,392,900	0	95,305,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

	0.00	21,000	ŭ	· ·	· ·	•	21,000
Other	0.00	21,500	0	0	0	0	21,500
Federal	0.00	81,400	0	0	0	0	81,400
Dedicated	0.00	800	0	0	0	0	800
General	0.00	17,600	0	0	0	0	17,600

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

Total	0.00	(3,500)	0	0	0	0	(3,500)
Other	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
General	0.00	(600)	0	0	0	0	(600)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

Total	0.00		7.900	0	0		7.900
Federal	0.00	0	3,700	0	0	0	3,700
General	0.00	0	4,200	0	0	0	4,200

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

Total	0.00	259,800	0	0	0	0	259,800
Other	0.00	46,200	0	0	0	0	46,200
Federal	0.00	174,600	0	0	0	0	174,600
Dedicated	0.00	1,200	0	0	0	0	1,200
General	0.00	37,800	0	0	0	0	37,800

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.

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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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Total	Maintena	ince					
General	0.00	1,600,100	1,542,300	0	1,084,600	0	4,227,000
Dedicated	1.00	56,900	19,175,000	0	217,600	0	19,449,500
Federal	0.00	7,379,700	8,725,500	0	40,034,500	0	56,139,700
Other	146.50	1,956,500	3,861,700	0	10,056,200	0	15,874,400
Total	147.50	10,993,200	33,304,500	0	51,392,900	0	95,690,600

12.01 State Epidemiologist Pay Increase: The Governor recommends General Fund and federal fund spending authority for a salary increase for the state epidemiologist. The Department of Health and Welfare conducted a market analysis to determine adequate rates of pay for its physicians, particularly for the purpose of recruitment and retention of physicians within the Division of Behavioral Health. This recommendation gives the Division of Public Health adequate funding to keep physician pay consistent with the recommendation for physicians within the Division of Behavioral Health. Additionally, the Governor supports agency legislation to convert Department of Health and Welfare physicians from classified employee status to non-classified status.

Total	0.00	43,200	0	0	0	0	43,200
Federal	0.00	20,200	0	0	0	0	20,200
General	0.00	23,000	0	0	0	0	23,000

12.02 Epidemiology Program FTP Request: The Governor recommends 1.0 FTP and General Fund for a health program specialist to support the epidemiology program. The position will increase the program's ability to respond to Idaho-specific needs and priorities; improve timeliness; and provide support in the areas of disease surveillance, education, and consolation. Currently, the program's reliance on federally funded positions restrict its ability to prioritize Idaho-specific needs as they arise.

	Total	1.00	77,700		0	0	0	77,700
(Other	1.00	0	0	0	0	0	0
(General	0.00	77,700	0	0	0	0	77,700

12.03 Cancer Data Registry: The Governor does not recommend additional funding for the Cancer Data Registry.

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

12.04 TRICARE Funding: The TRICARE health insurance program for members, family members, and retirees of the uniformed services continues to be the sole insurance provider not participating in the Idaho Immunization Assessment program, leaving a gap in vaccine coverage for roughly 7,700 TRICARE-covered individuals under the age of 19 years in the State of Idaho. The General Fund has been covering this gap in coverage on a one-time basis since FY 2013 while stakeholders have worked with the federal government to find a resolution. To date, there is no final resolution and IDHW seeks one-time General Fund in FY 2018 to again provide vaccine coverage for TRICARE-insured children. The Governor recommends continuing to fund vaccine coverage for these families until a solution is found.

Total	0.00		613.000				613.000
General	0.00	0	613,000	0	0	0	613,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		or the Food Pro	otection Program:	: The Govern	or does not reco	mmend new fu	nding and
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Miller	inium Fund	for continued	ssation and Cour smoking cessatio replacement the	n and preven			2,706,700
Total	0.00	0				2,706,700	2,706,700
devel coord	opment, sc	hool readiness	new parents, to p , and self-reliant 0 FTP to address	families. This	increases the pr	ogram's data sy	/stem
Federal	0.00	23,400	0	0	0	0	23,400
Other	0.35	0	0	0	0	0	0
Total	0.35	23,400	0	0	0	0	23,400
FY 2018 Gov's	s Recomm	endation					
General	0.00	1,700,800	2,155,300	0	1,084,600	0	4,940,700
Dedicated	1.00	56,900	19,175,000	0	217,600	2,706,700	22,156,200
Federal	0.00	7,423,300	8,725,500	0	40,034,500	0	56,183,300
Other	147.85	1,956,500	3,861,700	0	10,056,200	0	15,874,400
Total	148.85	11,137,500	33,917,500	0	51,392,900	2,706,700	99,154,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
escription:	EMS perso complaint a community program for	nnel training a and investigation EMS units. EM health and sa	nd licensing, EN ons, a statewide MS services also offety emergenci	MS agency lice EMS commur o oversees the es that could re	nsing, technicia nications center state's public h esult from a nat	ublic Health, pro an certification, I , and funding to lealth preparedr ural disaster, pa e system of care	EMS ness andemic, or
			es throughout th		Comprehensiv	c system or can	5 101
Y 2017 Orig	jinal Approp	oriation					
3.00 FY 2	2017 Original	Appropriation:	HB 566				
General	0.00	105,500	170,000	0	0	0	275,50
Dedicated	27.46	1,734,600	1,146,000	95,200	1,620,000	0	4,595,80
Federal	0.00	808,900	1,024,300	0	4,314,200	0	6,147,40
Other	15.38	488,100	341,300	0	0	0	829,40
Total	42.84	3,137,100	2,681,600	95,200	5,934,200	0	11,848,10
General Dedicated Federal Other Total	0.00 27.46 0.00 15.38 42.84	105,500 1,734,600 808,900 488,100 3,137,100	170,000 1,146,000 1,024,300 341,300 2,681,600	95,200 0 0 95,200	0 1,620,000 4,314,200 0 5,934,200	0 0 0 0 0	275,50 4,595,80 6,147,40 829,40 11,848,10
Y 2017 Esti	mated Expe	enditures					
General	0.00	105,500	170,000	0	0	0	275,50
Dedicated	27.46	1,734,600	1,146,000	95,200	1,620,000	0	4,595,80
Federal	0.00	808,900	1,024,300	0	4,314,200	0	6,147,40
Other	15.38	488,100	341,300	0	0	0	829,40
Total	42.84	3,137,100	2,681,600	95,200	5,934,200	0	11,848,10
Base Adjust	ments						
8.41 Rem	noval of One-	Time Expendit	ures: This deci	sion unit remov	es one-time ap	oropriation for F	Y 2017.
General	0.00	(2,500)	0	0	0	. 0	(2,500
Dedicated	0.00	(50,600)	0	(95,200)	0	0	(145,800
Federal	0.00	(19,900)	0	0	0	0	(19,900
Other	0.00	(11,800)	0	0	0	0	(11,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base	_						
General	0.00	103,000	170,000	0	0	0	273,000
Dedicated	27.46	1,684,000	1,146,000	0	1,620,000	0	4,450,000
Federal	0.00	789,000	1,024,300	0	4,314,200	0	6,127,500
Other	15.38	476,300	341,300	0	0	0	817,600
Total	42.84	3,052,300	2,681,600	0	5,934,200	0	11,668,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Total	0.00	36,200		0	0	0	36,200
Other	0.00	4,800	0	0	0	0	4,800
Federal	0.00	7,800	0	0	0	0	7,800
Dedicated	0.00	22,600	0	0	0	0	22,600
General	0.00	1,000	0	0	0	0	1,000

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

Total	0.00	(900)					(900)
Other	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(500)	0	0	0	0	(500)

10.32 Repair, Replacement Items/Alterations: The Governor recommends replacing one vehicle (\$24,500).

Dedicated	0.00	0	0	24,500	0	0	24,500
Total	0.00	0	0	24,500	0	0	24,500

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

Total	0.00	73,200	0	0	0	0	73,200
Other	0.00	11,700	0	0	0	0	11,700
Federal	0.00	19,200	0	0	0	0	19,200
Dedicated	0.00	39,900	0	0	0	0	39,900
General	0.00	2,400	0	0	0	0	2,400

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.

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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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Total	Maintena	ince					
General	0.00	106,400	170,000	0	0	0	276,400
Dedicated	27.46	1,746,000	1,146,000	24,500	1,620,000	0	4,536,500
Federal	0.00	815,700	1,024,300	0	4,314,200	0	6,154,200
Other	15.38	492,700	341,300	0	0	0	834,000
Total	42.84	3,160,800	2,681,600	24,500	5,934,200	0	11,801,100

12.01 Time Sensitive Emergency Object Transfer: The Governor recommends an object transfer from Operating Expenditures to Personnel Costs and converts 1.0 FTP from the Emergency Medical Services (EMS)

Dedicated Fund to the Time Sensitive Emergency (TSE) Fund to properly align FTP and expenditures by fund. The recently established TSE program is generating enough receipts to sustain 1.5 FTP. There is no corresponding reduction of EMS Dedicated Fund spending authority because the program was established with the anticipation that reliance on it would be temporary.

Dedicated	0.00	98,800	(98,800)	0	0	0	0
Total	0.00	98.800	(98.800)		0		0

12.02 Emergency Medical Services Fund Object Transfer: The Governor recommends an object transfer from Trustee/Benefit Payments to Operating Expenditures due to an internal audit recommendation to pay the program poison control contract from Operating Expenditures rather than Trustee/Benefit Payments.

Dedicated	0.00	0	220,000	0	(220,000)	0	0
Total	0.00	0	220,000	0	(220,000)	0	0

12.03 Rule of 80 Retirement for Dispatch Positions: The Governor recommends dedicated fund spending authority to convert emergency communication officer positions from general members' Rule of 90 retirement eligibility status to Rule of 80 eligibility status. The Rule of 80 formula applies to public safety officers and requires the sum of the years of service and the member's age must equal 80 or greater to be eligible. This decision unit is contingent upon the passage of legislation.

Dedicated	0.00	1,600					1,600
Total	0.00	1,600	0	0	0	0	1,600
/ 2019 Cavia	Basamman	dation					

FY 2018 Gov's Recommendation

Total	42.84	3,261,200	2,802,800	24,500	5,714,200	0	11,802,700
Other	15.38	492,700	341,300	0	0	0	834,000
Federal	0.00	815,700	1,024,300	0	4,314,200	0	6,154,200
Dedicated	27.46	1,846,400	1,267,200	24,500	1,400,000	0	4,538,100
General	0.00	106,400	170,000	0	0	0	276,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	agencies, general pu transmitter such as in virus; men as pertuss Level 3 lat safely and	clinical and envublic. The state I d diseases; food fluenza and har cury content in fiss, measles, muo with specialized securely test for	ironmental labs ab conducts a dborne disease ntavirus; anima ish; safety of p imps, and chicled engineering or indigenous a	s, physicians, multitude of te se such as E. of l-associated dublic drinking ken pox; and a and design fend exotic strait	esting, inspection the local public he ests annually, rou coli and norovirus iseases such as water; vaccine-prair pollutants. The atures that enable ns of agents that th oversees Labo	ealth districts, a tinely testing fo ; respiratory dis rabies and Wes reventable dise e state lab is a le e highly trained may cause ser	and the or sexually seases st Nile ases such Biosafety staff to rious or
FY 2017 Orio	ginal Appro	priation					
3.00 FY 2	2017 Origina	al Appropriation:	HB 566				
General	0.00	1,730,100	453,900	0	0	0	2,184,000
Federal	0.00	1,168,900	939,300	0	0	0	2,108,200
Other	39.00	461,100	199,300	0	0	0	660,400
Total	39.00	3,360,100	1,592,500	0	0	0	4,952,600
FY 2017 Total General Federal Other	0.00 0.00 0.00 39.00	1,730,100 1,168,900 461,100	453,900 939,300 199,300	0 0 0	0 0 0	0 0 0	2,184,000 2,108,200 660,400
Total	39.00	3,360,100	1,592,500	0	0	0	4,952,600
Other Total	(1.00) (1.00)	en Programs: T	0 0	0	0 0	0 0	0 0
		en Programs: T		•	•		
Federal	0.00	(150,000)	0	0	0	0	(150,000)
Total	0.00	(150,000)	0	0	0	0	(150,000)
FY 2017 Esti	mated Exp	enditures					
General	0.00	1,730,100	453,900	0	0	0	2,184,000
Federal	0.00	1,018,900	939,300	0	0	0	1,958,200
Other	38.00	461,100	199,300	0	0	0	660,400
Total	38.00	3,210,100	1,592,500	0	0	0	4,802,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- Base Adjustme	ents						
8.41 Remov	val of One-	Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2017.
General	0.00	(46,900)	(65,000)	0	0	0	(111,900
Federal	0.00	(31,800)	0	0	0	0	(31,800
Other	0.00	(11,600)	0	0	0	0	(11,600
Total	0.00	(90,300)	(65,000)	0	0	0	(155,300
Y 2018 Base							
General	0.00	1,683,200	388,900	0	0	0	2,072,100
Federal	0.00	987,100	939,300	0	0	0	1,926,40
Other	38.00	449,500	199,300	0	0	0	648,800
Total	38.00	3,119,800	1,527,500	0	0	0	4,647,30
Program Maint	tenance						
costs a	after the ma	aximum health	insurance cont		e scheduled cha ployees with an		
		months to six i					
General	0.00	17,600	0	0	0	0	17,60
Federal	0.00	10,400	0	0	0	0	10,40
Other	0.00	4,700	0	0	0	0	4,70
Total	0.00	32,700	0	0	0	0	32,70
	e in Variab le benefits		ts: This decision	on unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	(600)	0	0	0	0	(600
Federal	0.00	(300)	0	0	0	0	(300
Other	0.00	(100)	0	0	0	0	(100
Total	0.00	(1,000)	0	0	0	0	(1,000
	r, Replacer oratory Sei		erations: The G	overnor does n	ot recommend f	unding for repla	cement items
at Lab			0		_		
at Lab	0.00	0	0	0	0	0	4
	0.00			0 		0 	
General Total 10.45 Risk M third-pa	0.00 lanagemer arty actuar	ont Cost Increas	es: Adjustment	ts to costs of insurance Manag	o surance coveragement are refle	o ge as projected cted here. The l	by a
General Total 10.45 Risk M third-pa	0.00 lanagemer arty actuar include	ont Cost Increas	es: Adjustment the Office of In cybersecurity of	ts to costs of insurance Manag	o surance coveraç	o ge as projected cted here. The l	by a FY 2018
General Total 10.45 Risk M third-pa	0.00 lanagemer arty actuar	ont Cost Increas by and billed by the addition of	es: Adjustment	ts to costs of insurance Manag	o surance coverag gement are refle ning in Decembe	o ge as projected cted here. The l er 2016.	by a FY 2018 5,80
General Total 10.45 Risk M third-pa amoun General Total 10.61 Salary	0.00 lanagemer arty actuar its include 0.00 0.00 Multiplier	ont Cost Increase y and billed by the addition of 0 0 - Regular Emp	es: Adjustment the Office of In cybersecurity of 5,800 5,800 loyees: The Go	ts to costs of insurance Manageoverage beginn 0 0	surance coveragement are reflening in December 0	ge as projected cted here. The left 2016.	by a FY 2018 5,80
General Total 10.45 Risk M third-pa amoun General Total 10.61 Salary	0.00 lanagemer arty actuar its include 0.00 0.00 Multiplier	ont Cost Increase y and billed by the addition of 0 0 - Regular Emp	es: Adjustment the Office of In cybersecurity of 5,800 5,800	ts to costs of insurance Manageoverage beginn 0 0	surance coveragement are reflening in December 0	ge as projected cted here. The left 2016.	by a FY 2018 5,800 5,80 0
General Total 10.45 Risk M third-pa amoun General Total 10.61 Salary compe	0.00 Ianagemer arty actuar its include 0.00 0.00 Multiplier ensation, to	nt Cost Increas y and billed by the addition of 0 0 - Regular Emp	es: Adjustment the Office of In cybersecurity of 5,800 5,800 doyees: The Go on a merit basis	ts to costs of insurance Manageoverage beginn 0 0 vernor recommens.	surance coveragement are reflening in December 0 0 nends a 3% incre	ge as projected cted here. The left 2016.	by a FY 2018 5,800 5,80 0 ee
General Total 10.45 Risk M third-pa amoun General Total 10.61 Salary compe	0.00 Ilanagemer arty actuar its include 0.00 0.00 Multiplier ensation, to 0.00	nt Cost Increas y and billed by the addition of 0 0 - Regular Emp be distributed 41,100	es: Adjustment the Office of In cybersecurity of 5,800 5,800 loyees: The Go on a merit basing 0	ts to costs of insurance Manageoverage beginn 0 0 covernor recommends.	surance coveragement are reflecting in December 0 0 nends a 3% incress	ge as projected cted here. The ler 2016. 0 0 0 0	5,800 5,80 0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Group and To		e Governor does	not recommend	a compensation	increase for
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 2018 Tota	ıl Maintenar	nce					
General	0.00	1,741,300	394,700	0	0	0	2,136,000
Federal	0.00	1,021,200	939,300	0	0	0	1,960,500
Other	38.00	464,900	199,300	0	0	0	664,200
Total	38.00	3,227,400	1,533,300		0	0	4,760,700

12.01 Additional Laboratory FTP: The Governor recommends 1.0 FTP and General Fund for a scientist 2 position in the Developmental Science Program. The program is currently limited to 1.0 FTP to meet the statewide demands for development, verification, and compliance of testing methods; creation of testing panels; scientific training; and public health research. The program currently experiences delays with test verifications, biorepository development, and training due to the inadequate staffing level. This recommendation for 1.0 FTP will improve the program's ability to fulfill these functions in a timely manner.

Other 1.00 0 0	0	0	0
Ottlet 1.00 0 0			U
Total 1.00 71,300 0 0	0	0	71,300
FY 2018 Gov's Recommendation			
General 0.00 1,812,600 394,700 0	0	0	2,207,300
Federal 0.00 1,021,200 939,300 0	0	0	1,960,500
Other 39.00 464,900 199,300 0	0	0	664,200
Total 39.00 3,298,700 1,533,300 0	0	0	4,832,000

	FTP_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	alignment wi to suicide pro ranks in the campaign ar The overall f	th the Idaho S evention in Ida top ten states ad provides fur ocus of the pro	uicide Prevent tho to reduce the for suicide deanding for youth ogram is to cor	ion Plan (ISPP) he state's increaths. The progra education and	and provide a asing suicide ra im conducts a p the Idaho Suici in the areas of	ment specific str comprehensive te. Idaho consis public awarenes de Prevention H prevention, inte e in Idaho.	approach stently s lotline.
FY 2017 Orig	ginal Approp	riation					
3.00 FY 2	2017 Original	Appropriation:	HB 566				
General	0.00	257,600	709,500	4,000	0	0	971,100
Other	4.00	0	0	0	0	0	(
Total	4.00	257,600	709,500	4,000	0	0	971,100
FY 2017 Tota	al Appropriat	ion					
General	0.00	257,600	709,500	4,000	0	0	971,10
		0	0	0	0	0	,
Other	4.00	U	•				
Total	4.00	257,600	709,500	4,000	0	0	971,10
Total Expenditure	4.00 Adjustments	257,600	709,500	4,000 program transfer 0		0	ŕ
Total Expenditure 6.41 Obje	4.00 Adjustments ect Transfers:	257,600 S This decision	709,500	orogram transfer		·	,
Total Expenditure 6.41 Obje General Total	4.00 Adjustments ect Transfers:	257,600 This decision 0 0	709,500 unit reflects a p	orogram transfer	388,000	0	,
Total Expenditure 6.41 Obje General Total	Adjustments ect Transfers: 0.00 0.00	257,600 This decision 0 0	709,500 unit reflects a p	orogram transfer	388,000	0	(
Total Expenditure 6.41 Obje General Total FY 2017 Esti	4.00 Adjustments ect Transfers: 0.00 0.00 mated Exper	This decision o o nditures	709,500 unit reflects a p (388,000) (388,000)	orogram transfer	388,000 388,000	0 0	971,100
Total Expenditure 6.41 Object General Total FY 2017 Esti	4.00 Adjustments ect Transfers: 0.00 0.00 mated Exper	257,600 This decision 0 0 nditures 257,600	709,500 unit reflects a p (388,000) (388,000)	orogram transfer 0 0 4,000	388,000	0 0	971,100
Total Expenditure 6.41 Obje General Total FY 2017 Esti General Other	4.00 Adjustments ect Transfers: 0.00 0.00 mated Exper 0.00 4.00 4.00	257,600 This decision 0 0 nditures 257,600 0	709,500 unit reflects a p (388,000) (388,000) 321,500 0	orogram transfer	388,000 388,000 388,000 0	0 0 0	971,100
Expenditure 6.41 Object General Total FY 2017 Esti General Other Total Base Adjust 8.33 Tran Adu	4.00 Adjustments ect Transfers: 0.00 0.00 mated Exper 0.00 4.00 4.00 ments asfer Between asfer Between asfer Between asfer Between	257,600 This decision 0 0 nditures 257,600 257,600 Programs: The th, and Childre	709,500 unit reflects a p (388,000) (388,000) 321,500 0 321,500 iis decision unit n's Mental Hea	4,000 4,000 t reflects a program transfer	388,000 388,000 388,000 0 388,000 ram transfer from the expendition of the expenditi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	971,100 9 71,100 th Services, fer will
Expenditure 6.41 Object General Total FY 2017 Esti General Other Total Base Adjust 8.33 Tran Adu	4.00 Adjustments ect Transfers: 0.00 0.00 mated Exper 0.00 4.00 4.00 ments asfer Between asfer Between asfer Between asfer Between	257,600 This decision 0 0 nditures 257,600 257,600 Programs: The th, and Childre	709,500 unit reflects a p (388,000) (388,000) 321,500 0 321,500 iis decision unit n's Mental Hea	4,000 4,000 t reflects a program transfer	388,000 388,000 388,000 0 388,000 ram transfer from the expendition of the expenditi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	971,100 971,100 th Services, fer will n activities.
Total Expenditure 6.41 Obje General Total FY 2017 Esti General Other Total Base Adjust 8.33 Tran Adu supp	4.00 Adjustments ect Transfers: 0.00 0.00 mated Exper 0.00 4.00 4.00 ments asfer Between alt Mental Heal bort the suicide	This decision This decision O O 1 257,600 257,600 Programs: The th, and Childre e prevention here	709,500 unit reflects a p (388,000) (388,000) 321,500 0 321,500 ais decision unit n's Mental Hea otline, Suicide F	4,000 4,000 t reflects a program transfer	388,000 388,000 388,000 0 388,000 ram transfer from the spendincil, and youth see the see	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	971,100 971,100 th Services, fer will n activities. 90,000
Total Expenditure 6.41 Object General Total FY 2017 Esti General Other Total Base Adjust 8.33 Tran Adu supp Federal Total	4.00 Adjustments ect Transfers: 0.00 0.00 mated Exper 0.00 4.00 4.00 ments sefer Between It Mental Heal bort the suicide 0.00 0.00 0.00	This decision This decision O O 10 10 10 10 10 10 10 10	709,500 unit reflects a p (388,000) (388,000) 321,500 0 321,500 iis decision unit n's Mental Hea otline, Suicide F 10,000 10,000	4,000 4,000 t reflects a program transfer 4,000 2 revention Cour 0 0	388,000 388,000 388,000 0 388,000 am transfer from the expendincil, and youth seed to seed the seed	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	971,100 (971,100 sh Services, fer will n activities. 90,000
Total Expenditure 6.41 Object General Total FY 2017 Esti General Other Total Base Adjust 8.33 Tran Adu supp Federal Total	4.00 Adjustments ect Transfers: 0.00 0.00 mated Exper 0.00 4.00 4.00 ments sefer Between It Mental Heal bort the suicide 0.00 0.00 0.00	This decision This decision O O 10 10 10 10 10 10 10 10	709,500 unit reflects a p (388,000) (388,000) 321,500 0 321,500 iis decision unit n's Mental Hea otline, Suicide F 10,000 10,000	4,000 4,000 t reflects a program transfer 4,000 2 revention Cour 0 0	388,000 388,000 388,000 0 388,000 am transfer from the expendincil, and youth seed to seed the seed	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fer will n activities. 90,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
General	0.00	257,600	320,500	0	388,000	0	966,100
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	257,600	330,500	0	468,000	0	1,056,100
Program Main	tenance						
costs	after the n		insurance cont		e scheduled cha ployees with an		
General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
	ge in Varia le benefits 0.00		sts: This decision 0	on unit reflects t 0	he scheduled ch	nanges in the er	nployer (100)
Total	0.00	(100)	0	0	0	0	(100)
			loyees: The Go		nends a 3% incre	ease in employ	
General	0.00	6,300	0	0	0	0	6,300
Total	0.00	6,300	0	0	0	0	6,300
FY 2018 Total	Maintena	ince					
General	0.00	267,200	320,500	0	388,000	0	975,700
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	267,200	330,500	0	468,000	0	1,065,700
FY 2018 Gov's	Recomn	nendation					
General	0.00	267,200	320,500	0	388,000	0	975,700
Federal	0.00	0	10,000	0	80,000	0	90,000

4.00

4.00

267,200

330,500

Other

Total

1,065,700

468,000

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip	1 3 1 1 0	families thresituations as it oprovide Nutrition A Child Care requirement Operations process apstate polici	rough supports and become more support to low assistance Program. All conts to help family administers the polications and procedusupport and quality and procedusupport and quality and quality and quality and quality and procedus and procedus and quality and	and services, vore self-reliant. w-income family ram (Food Star of these program lies transition by ese programs maintain cases ures to meet fee	while helping parties by providir mps), Medical ms are means back to the work end to the most and benefits deral guideline	participants improurpose for Self- ng assistance the d eligibility, cash s tested and ofte rkforce when the perational struct appropriately, de es and funding o	strengthen and rove their person Reliance benefit rough the Suppler assistance, and nave work and ey are able. Selfures are in place evelop and impler ptions, and provency in all programmers.	al financial programs emental the Idaho the Idaho training Reliance to ement
	1	agencies to training, ho Self-Relian establishin paternity to court-orden	o provide emergome weatherizations of support and resting and establiced payments, a coming more s	gency support, tion, and nutriti also operates nedical orders, olishment, loca and enforcing s	assistance wi ion services. Idaho's child s collection and ting non-custo support orders	th home utility e support program d distribution of o odial parents who once in place.	with other state xpenses, emplo , which includes child support pay o are not making This program als e resources in the program the contract of the contract o	yment and yments, g o supports
FY 2017	7 Origi	nal Appro	priation					
3.00	FY 20)17 Origina	l Appropriation:	HB 574				
Gene	ral	0.00	14,620,900	5,919,200	0	0	0	20,540,100
Dedic	ated	0.00	0	1,829,700	0	0	0	1,829,700
Feder	al	0.00	26,380,800	26,509,800	0	0	0	52,890,600
Other		635.55	1,309,200	3,539,000	0	0	0	4,848,200
	Total	635.55	42,310,900	37,797,700	0	0	0	80,108,600
A		Adimatos						
Approp		Adjustm						
4.31		lemental - I ivision of M		Division of Me	dicaid: The G	overnor recomm	ends a transfer o	of 5.0 FTP to
Other		(5.00)	0	0	0	0	0	0
	Total	(5.00)	0	0	0	0	0	0
FY 2017	7 Total	Appropri	ation					
Gene	ral	0.00	14,620,900	5,919,200	0	0	0	20,540,100
Dedic		0.00	0	1,829,700	0	0	0	1,829,700
Feder		0.00	26,380,800	26,509,800	0	0	0	52,890,600
Other		630.55	1,309,200	3,539,000	0	0	0	4,848,200
	Total	630.55	42,310,900	37,797,700	0	0	0	80,108,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Expenditure	Adiustmer	nts					
•	-	s: This decision	unit reflects a	n object transfe	ar		
General	0.00	(630,000)	630,000	0	0	0	0
Total	0.00	(630,000)	630,000	0	0	0	0
	sfer Betwee		his decision un		rogram transfer fr	om Indirect Sup	port Services
General	0.00	630,000	0	0	0	0	630,000
Total	0.00	630,000	0	0	0	0	630,000
FY 2017 Esti	mated Exp	enditures					
General	0.00	14,620,900	6,549,200	0	0	0	21,170,100
Dedicated	0.00	0	1,829,700	0	0	0	1,829,700
Federal	0.00	26,380,800	26,509,800	0	0	0	52,890,600
Other	630.55	1,309,200	3,539,000	0	0	0	4,848,200
Total	630.55	42,310,900	38,427,700	0	0	0	80,738,600
Base Adjust	ments						
•		. This desision		the eleieet twee	ofor formal in DII (2.44	
8.22 Obje General	0.00	630,000	(630,000)	ine object trans 0	sfer found in DU 6	0.41.	0
Total	0.00	630,000	(630,000)			<u></u>	
		·		-	-		
					gram transfer of hanticipated exp		ending
Federal	0.00	0	(781,300)	ngri buaget witi	0	0	(781,300)
Total	0.00	0	(781,300)	0	0	0	(781,300)
8.32 Tran		an Programe: T		it reverses the	program transfer	found in DLI 6	
General	0.00	(630,000)	0	0	0	0	(630,000)
Total	0.00	(630,000)	0	0	0	0	(630,000)
8.41 Rem			tures: This dec	ision unit remo	ves one-time app	propriation for F	, , ,
General	0.00	(411,700)	0	0	0	0	(411,700)
Dedicated	0.00	0	(1,829,700)	0	0	0	(1,829,700)
Federal	0.00	(746,000)	(7,680,000)	0	0	0	(8,426,000)
Other	0.00	(36,000)	0	0	0	0	(36,000)
Total	0.00	(1,193,700)	(9,509,700)	0	0	0	(10,703,400)
FY 2018 Bas	е						
General	0.00	14,209,200	5,919,200	0	0	0	20,128,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	25,634,800	18,048,500	0	0	0	43,683,300
Other	630.55	1,273,200	3,539,000	0	0	0	4,812,200
Total	630.55	41,117,200	27,506,700	0	0	0	68,623,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Maint	enance						
costs a	after the ma		insurance conf		e scheduled char ployees with an		
General	0.00	181,800	0	0	0	0	181,800
Federal	0.00	327,900	0	0	0	0	327,900
Other	0.00	16,300	0	0	0	0	16,300
Total	0.00	526,000	0	0	0	0	526,000
	e in Variab e benefits		ts: This decision	on unit reflects t	the scheduled ch	anges in the er	nployer
General	0.00	(4,400)	0	0	0	0	(4,400
Federal	0.00	(7,800)	0	0	0	0	(7,800
Other	0.00	(400)	0	0	0	0	(400
Total	0.00	(12,600)	0	0	0	0	(12,600
General Federal	0.00 0.00	0	9,800 17,900	0	ning in Decembe 0 0	0	9,80 17,90
		•	•	0	_	•	9,800
Total	0.00		27,700		<u></u>		27,70
compe	nsation, to	be distributed	on a merit bas	is.	nends a 3% incre		
General	0.00	324,900	0	0	0	0	324,90
Federal	0.00	585,900	0	0	0	0	585,900
Other	0.00	29,100					29,100
Total	0.00	939,900	0	0	0	0	939,900
		Group and Te rary positions.	emporary: The	Governor does	not recommend	a compensatio	n increase fo
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
	0.00	0	0	0	0	0	(
Total	0.00						
Total 10.67 Compe	ensation So 3%. As th	is will result in	a small numbe	r of employees	ds the pay struct being below the nimum		
Total 10.67 Compe	ensation So 3%. As th	is will result in	a small numbe		being below the		
Total 10.67 Compe moved he rece	ensation So 3%. As the ommends a	is will result in additional fundi	a small numbe	r of employees at pay to the mi	being below the nimum.	minimum of the	eir pay grade,

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Total	Maintena	nce					
General	0.00	14,711,800	5,929,000	0	0	0	20,640,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,541,600	18,066,400	0	0	0	44,608,000
Other	630.55	1,318,200	3,539,000	0	0	0	4,857,200
Total	630.55	42,571,600	27,534,400	0	0	0	70,106,000

12.01 Child Support Enforcment System Modernization: The Governor recommends one-time General Fund and federal fund spending authority for year two of a three-year project to update the Child Support Enforcement System and convert it from the State Controller's Office mainframe. Goals of the second year of the project are to redesign and streamline federal and state child support interfaces; redesign and implement business processes to integrate new automated functionality; improve privacy and security safeguards; ensure adequate capacity for information processing, storage, and network infrastructure; and improve communication strategies for parents. The department anticipates making a final request for another \$8,000,000 in FY 2019 to complete the project.

The child support enforcement system supports over 400,000 parents and children and collects and distributes over \$215,000,000 of child support payments. The life of the project has been approved for a federal fund match rate of 66%.

General	0.00	0	2,720,000	0	0	0	2,720,000
Federal	0.00	0	5,280,000	0	0	0	5,280,000
Total	0.00	0	8,000,000	0	0	0	8,000,000
FY 2018 Gov's	Recomm	endation					
General	0.00	14,711,800	8,649,000	0	0	0	23,360,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,541,600	23,346,400	0	0	0	49,888,000
Other	630.55	1,318,200	3,539,000	0	0	0	4,857,200
Total	630.55	42,571,600	35,534,400	0	0	0	78,106,000

	FTP .	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	Self-Reliance (ICCP), the A Assistance for Low Income Services Blo and Idaho's	e programs ac Aid to the Age or Families in Home Energy ick Grant (CSI Child Support	dministered by d, Blind, and E Idaho (TAFI) d y Assistance P BG). The Sup	the Division or Disabled (AABI cash program, rogram (LIHEA plemental Nutrot included in	nefits provided to f Welfare including D) cash programmend partnership AP), Weatheriza ition Assistance the Division of N	ing child care as n, the Temporar programs such tion, and the Co Program (food	ssistance y as the ommunity stamps)
FY 2017 Orig	jinal Approp	riation					
3.00 FY 2	2017 Original	Appropriation:	HB 574				
General	0.00	0	0	0	20,257,900	0	20,257,900
Federal	0.00	0	0	0	68,333,000	0	68,333,000
Other	0.00	0	0	0	250,200	0	250,200
Total	0.00	0	0	0	88,841,100	0	88,841,100
FY 2017 Tota	al Appropriat	ion					
General	0.00	0	0	0	20,257,900	0	20,257,900
Federal	0.00	0	0	0	68,333,000	0	68,333,000
Other	0.00	0	0	0	250,200	0	250,200
Total	0.00	0	0	0	88,841,100	0	88,841,100
Expenditure	Adjustments	6					
6.56 Tran	sfer Between	Programs: TI	his decision un	it reflects a pro	gram transfer.		
Other	0.00	0	0	0	249,800	0	249,800
Total	0.00	0	0	0	249,800	0	249,800
FY 2017 Esti	mated Exper	nditures					
General	0.00	0	0	0	20,257,900	0	20,257,900
Federal	0.00	0	0	0	68,333,000	0	68,333,000
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	89,090,900	0	89,090,900
Base Adjust	ments						
			his decision un gram Operatio		gram transfer of	federal fund sp	ending
Federal	0.00	0	0	0	781,300	0	781,300
					•		

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
General	0.00	0	0	0	20,257,900	0	20,257,900
Federal	0.00	0	0	0	69,114,300	0	69,114,300
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	89,872,200	0	89,872,200
	scretionar	y Adjustments:	The Governor I	recommends G	eneral Fund for	projected AABI	O caseload
•	scretionar	y Adjustments:	The Governor o	recommends G	eneral Fund for 671,000	projected AABI	Caseload 671,000
10.77 Nondi increa	scretionar se.						
10.77 Nondi increa General	scretionar se. 0.00 0.00	0 0	0	0	671,000	0	671,000
10.77 Nondi increa General Total	scretionar se. 0.00 0.00	0 0	0	0	671,000	0	671,000
10.77 Nondi increa General Total FY 2018 Total	scretionar se. 0.00 0.00	0 0	0 0	0 0	671,000 671,000	0 0	671,000 671,000
10.77 Nondi increa General Total FY 2018 Total General	scretionar se. 0.00 0.00 Maintena	0 0 nce	0 0	0 0	671,000 671,000	0 0	671,000 671,000 20,928,900

12.01 Child Care Increase: The Governor recommends General Fund and federal fund spending authority for continuation of a multi-year strategy to implement changes to the Idaho Child Care Program (ICCP). ICCP provides child care assistance for parents who work, attend school, or are participating in approved work/training activities. The program pays a portion of child care costs, and parents contribute a co-pay, determined by family size and household income.

In FY 2017, the program received the first phase of increased appropriation to address three program components: implementation of the federal reauthorization of the Child Care Block Grant, adjustments to the child care market rate, and conversion of the ICCP system from the State Controller's Office mainframe to the department's benefit eligibility system. This decision unit provides FY 2018 funding necessary for continued implementation of these three components.

General	0.00	0	0	0	975,400	0	975,400
Federal	0.00	0	0	0	2,416,200	0	2,416,200
Total	0.00	0	0	0	3,391,600	0	3,391,600
FY 2018 Gov's	Recommenda	ation					
General	0.00	0	0	0	21,904,300	0	21,904,300
Federal	0.00	0	0	0	71,530,500	0	71,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	93,934,800	0	93,934,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description	Medicaid pr universities oversight of	ogram. It overs for medical ma managed care	nd Medical Mana sees all medical anagement, drug programs. Add with a focus on	claims paymutilization reviitionally, it ov	ents, contracts v views, individual ersees compliar	with state agendassessments, assessments, ace with all stat	cies and and e and
FY 2017 Orig	ginal Approp	oriation					
3.00 FY	2017 Original	Appropriation:	SB 1391				
General	0.00	6,121,900	7,576,500	0	424,100	0	14,122,500
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	9,596,000	37,606,000	0	1,503,100	0	48,705,100
Other	209.00	0	8,883,800	0	0	0	8,883,800
Total	209.00	15,717,900	54,066,300	0	1,927,200	0	71,711,400
ong com	oing General pliance with	Fund and feder court orders. Re	eral Regulations ral fund spending ecommended fur budget setting	authority, and staff	d one-time Oper fincreases will p	ating Expenditurovide necessa	res to be in ry operating
ong com cos	oing General apliance with o as to conduct	Fund and feder court orders. Re assessments ar	ral fund spending ecommended fun	gauthority, and adding and staff g methodologi	d one-time Oper fincreases will p es for individuals	ating Expenditures at the contract and the course at the cours at the course at the co	ures to be in ry operating evelopmental reases.
ong con cos disa	oing General apliance with a sto conduct ability waiver p	Fund and feder court orders. Re assessments a program, implen	ral fund spending ecommended fur nd budget setting nentation of cour	authority, an ding and staff methodologi t-ordered train	d one-time Oper fincreases will p es for individuals ning, and manag	ating Expenditure rovide necessates in the adult de workload incre	ures to be in ary operating evelopmental reases. 270,800
ong con cos disa General	oing General apliance with a s to conduct ability waiver p 0.00	Fund and feder court orders. Re assessments ar program, implen 139,500	ral fund spending ecommended fun nd budget setting nentation of cour 131,300	g authority, an ding and staff g methodologi t-ordered trail	d one-time Oper f increases will p es for individuals ning, and manag 0	rating Expenditurovide necessa in the adult de le workload incr	ures to be in ary operating evelopmental reases. 270,800 270,700
ong com cos disa General Federal	oing General apliance with o is to conduct ability waiver p 0.00 0.00 5.00	Fund and feder court orders. Re assessments an program, implen 139,500 139,500	ral fund spending ecommended fun nd budget setting nentation of cour 131,300 131,200	g authority, an ding and staff g methodologi t-ordered train 0 0	d one-time Oper f increases will p es for individuals ning, and manag 0 0	rating Expenditurovide necessa in the adult de e workload incr	res to be in ry operating evelopmental
ong com cos disa General Federal Other Total 4.32 Sup app refe	oing General apliance with one is to conduct ability waiver processed on the conduct of the cond	Fund and feder court orders. Reassessments at program, implem 139,500 139,500 0 279,000 MMIS Contract Crequired enhances and formed Medical Court of the court of	ral fund spending ecommended fur nd budget setting nentation of cour 131,300 131,200	g authority, an iding and staff grant methodologi t-ordered train 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d one-time Oper increases will pes for individuals aing, and manage of the control of the contro	rating Expenditurovide necessars in the adult design workload increase of the workload increase	ares to be in ary operating evelopmental reases. 270,800 cm. 270,700 cm. 270,7
ong com cos disa General Federal Other Total 4.32 Sup app refe	oing General apliance with one is to conduct ability waiver processed on the conduct of the cond	Fund and feder court orders. Reassessments at program, implem 139,500 139,500 0 279,000 MMIS Contract Crequired enhances and formed Medical Court of the court of	ral fund spending ecommended fund budget setting nentation of cour 131,300 131,200 0 262,500 Operations T-MS cements to the N caid Statistical Ir	g authority, an iding and staff grant methodologi t-ordered train 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d one-time Oper increases will pes for individuals aing, and manage of the control of the contro	rating Expenditurovide necessars in the adult design workload increase of the workload increase	ares to be in ary operating evelopmental reases. 270,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
ong com cos disa General Federal Other Total 4.32 Sup app refe app	oing General apliance with a set to conduct ability waiver process of the conduct ability waiver process of	Fund and feder court orders. Reassessments at program, implem 139,500 0 279,000 MMIS Contract Corequired enhances unknown at the	ral fund spending ecommended fund budget setting nentation of cour 131,300 131,200 0 262,500 Operations T-MS cements to the N caid Statistical Ir	g authority, an iding and staff methodologi t-ordered train 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d one-time Oper fincreases will pes for individuals ning, and manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rating Expenditurovide necessars in the adult design workload increase of the workload increase of the ability to use the ability ability to use the ability ability to use the ability ability ability to use the ability abil	ares to be in ary operating evelopmental reases. 270,800 270,700 541,500 5 FY 2017 IMIS) he existing
ong com cos disa General Federal Other Total 4.32 Sup app refe app	oing General apliance with one is to conduct ability waiver processed to conduct ability waiver processed to conduct ability waiver processed to conduct ability waiver propriation for prediction was about the conduction was about the conduct about the conduct about the conduct about the conduction was about the conducti	Fund and feder court orders. Reassessments at program, implem 139,500 0 279,000 MMIS Contract Corequired enhances unknown at the court of the court	ral fund spending ecommended fur and budget setting nentation of cour 131,300 0 0 262,500 Departments to the Nacaid Statistical Irle time of origina 0	g authority, an iding and staff methodologi t-ordered train 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d one-time Oper increases will pes for individuals and manage of the comment of t	rating Expenditurovide necessars in the adult design workload increase of the workload increase	res to be in ry operating evelopmental reases. 270,800 270,700 541,500 6 FY 2017 IMIS) e existing
ong com cos disa General Federal Other Total 4.32 Sup app refe app General Federal Total 4.33 Sup 201	oing General apliance with one is to conduct ability waiver processed on the conduct ability waiver processed on the conduct ability waiver processed on the conduct ability waiver propriation for the conduct as Transportation was also on the conduct ability of the conduct ab	Fund and feder court orders. Reassessments at program, implem 139,500	ral fund spending ecommended fur and budget setting mentation of cour 131,300 0 0 262,500 Operations T-MS cements to the N caid Statistical Ir e time of origina 0 0 0	g authority, an iding and staff methodologi t-ordered train 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d one-time Oper increases will pes for individuals and manage of the commence	rating Expenditurovide necessars in the adult design and the workload increase of the workload i	res to be in ry operating evelopmental reases. 270,800 270,700 541,500 6 FY 2017 IMIS) e existing
ong com cos disa General Federal Other Total 4.32 Sup app refe app General Federal Total 4.33 Sup 201	oing General apliance with one is to conduct ability waiver processed on the conduct ability waiver processed on the conduct ability waiver processed on the conduct ability waiver propriation for the conduct as Transportation was also on the conduct ability of the conduct ab	Fund and feder court orders. Reassessments at program, implem 139,500	ral fund spending ecommended fur and budget setting mentation of cour 131,300 262,500 Deparations T-MS cements to the Nocaid Statistical Irue time of origina 0 output to the Nocaid Statistical Irue time of origina 10 output to the Nocaid Statistical Irue time 10 output to the Noca	g authority, an iding and staff methodologi t-ordered train 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d one-time Oper increases will pes for individuals and manage of the commence	rating Expenditurovide necessars in the adult design and the workload increase of the workload i	res to be in ry operating evelopmental reases. 270,800 270,700 541,500 6 FY 2017 IMIS) e existing
ong com cos disa General Federal Other Total 4.32 Sup app refe app General Federal Total 4.33 Sup 201 was	oing General apliance with a sto conduct ability waiver properties of the cond	Fund and feder court orders. Reassessments at program, implem 139,500 0 279,000 MMIS Contract Corequired enhances unknown at the 0 0 0 confort the evaluation of Inpon for the evaluation of original court or the sunknown of the time of original court or the sunknown of the evaluation of original court or the evaluation of original court or the evaluation of original court or the sunknown of the court of th	ral fund spending ecommended fur and budget setting mentation of cour 131,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	g authority, an iding and staff methodologi t-ordered train 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d one-time Oper increases will pes for individuals and manage of the following of the follo	rating Expenditurovide necessars in the adult dele workload incress of the workload incress of the ability to use the ability to use existing a second of the ability to use the ability to use the ability to use existing a second of the ability to use the ability to	res to be in ry operating evelopmental reases. 270,800 270,700 541,500 6 FY 2017 IMIS) re existing continuous for a part of the continuous for a part of th

FY 2017 Total	FTP Appropri	Personnel Cost ation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	0.00	6.261.400	7,707,800	0	424.100	0	14,393,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	9,735,500	37,737,200	0	1,503,100	0	48,975,800
Other	214.00	0	8,883,800	0	0	0	8,883,800
Total	214.00	15,996,900	54,328,800	0	1,927,200	0	72,252,900

Expenditure Adjustments

6.52 Transfer Between Programs: This decision unit reflects a program transfer from Indirect Support Services for the improved provider enrollment integrity requirements. The Division of Medicaid is requesting additional funding in FY 2018 to meet the requirements. Indirect Support Services has the excess General Fund in FY 2017 to cover this one-time cost and alleviate the need for new appropriation in FY 2018. This transfer is reversed in DU 8.33.

General	0.00	0	114,000	0	0	0	114,000
Total	0.00	0	114,000	0	0	0	114,000
FY 2017 Estim	ated Expe	enditures					
General	0.00	6,261,400	7,821,800	0	424,100	0	14,507,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	9,735,500	37,737,200	0	1,503,100	0	48,975,800
Other	214.00	0	8,883,800	0	0	0	8,883,800
Total	214.00	15,996,900	54,442,800	0	1,927,200	0	72,366,900

Base Adjustments

214.00

214.00

Other

Total

Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.52. (114,000)

8,883,800

53,110,700

15,527,300

General	0.00	0	(114,000)	0	0	0	(114,000)
Total	0.00	0	(114,000)	0	0	0	(114,000)
8.41 Remov	al of One-	Time Expenditu	ıres: This decisi	on unit remove	s one-time appro	priation for F	<i>Y</i> 2017.
General	0.00	(185,400)	(206,900)	0	0	0	(392,300)
Federal	0.00	(284,200)	(1,011,200)	0	0	0	(1,295,400)
Total	0.00	(469,600)	(1,218,100)	0	0	0	(1,687,700)
FY 2018 Base							
General	0.00	6,076,000	7,500,900	0	424,100	0	14,001,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	9,451,300	36,726,000	0	1,503,100	0	47,680,400

1,927,200

8,883,800

70,565,200

-	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Maint	enance						
costs a	ifter the ma		insurance conti		e scheduled char ployees with an		
General	0.00	64,200	0	0	0	0	64,200
Federal	0.00	100,600	0	0	0	0	100,600
Total	0.00	164,800	0	0	0	0	164,800
	e in Variab e benefits o		ts: This decision	n unit reflects t	he scheduled ch	anges in the en	nployer
General	0.00	(2,000)	0	0	0	0	(2,000
Federal	0.00	(3,000)	0	0	0	0	(3,000
Total	0.00	(5,000)	0	0	0	0	(5,000
General	0.00	0	2,600	0	0	0	,
					gement are reflecting in Decembe		-1 2016
					•		2,600
Federal	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	5,400	0	0	0	5,400
		awsuit and Fe V Lawsuit cost		ns Compliance	: This decision	unit provides ar	nualized
General	0.00	47,200	0	0	0	0	47,200
Federal	0.00	47,200	0	0	0	0	47,200
Total	0.00	94,400	0	0	0	0	94,400
					nit provides ann) contract operat		
General	0.00	0	65,400	0	0	0	65,400
Federal	0.00	0	588,700	0	0	0	588,700
Total	0.00	0	654,100	0	0	0	654,100
			oyees: The Go on a merit basi		nends a 3% incre	ease in employe	ee
	0.00	152,100	0	0	0	0	152,100
General				0	0	0	000.40
	0.00	236,100	0	U	•	•	236,100
General	0.00	236,100 388,200	0 		0	0	
General Federal Total 10.62 Salary	0.00 Multiplier -	388,200 Group and Te	0	0		0	388,200
General Federal Total 10.62 Salary	0.00 Multiplier -	388,200	0	0	0	0	236,100 388,200 n increase for
General Federal Total 10.62 Salary group	0.00 Multiplier -	388,200 Group and Teary positions.	mporary: The	Governor does	not recommend	a compensatio	388,200 n increase fo

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
move	d 3%. As th	nis will result in		of employees I	ds the pay struct being below the nimum.		
General	0.00	300	0	0	0	0	300
Federal	0.00	400	0	0	0	0	400
Total	0.00	700	0	0	0	0	700
Y 2018 Total	Maintena	nce					
General	0.00	6,337,800	7,568,900	0	424,100	0	14,330,800
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	9,832,600	37,317,500	0	1,503,100	0	48,653,200
Other	214.00	0	8,883,800	0	0	0	8,883,800
Total	214.00	16,170,400	53,770,200	0	1,927,200	0	71,867,800
enroll	ment integr		ntegrity: The G 17 program tran 0		nends funding fo U 6.52.	or improved pro	
12.01 Impro	ment integr	ity in an FY 20	17 program trar	sfer found in D	U 6.52.		
12.01 Impro		ity in an FY 20	17 program trar	sfer found in D	U 6.52.		(
12.01 Impro enroll General Federal	0.00 0.00 0.00 0.00	ity in an FY 20° 0 0 0	17 program tran 0 0 0 0	esfer found in D 0 0 0 0 0	U 6.52.	0 0 0	(
12.01 Improenroll General Federal Total 12.02 Additi federal recov Medic	nent integround on the control of th	rity in an FY 20.000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17 program tran 0 0 0 ion FTP : The 0 and one-time 0 pecialist. The acrts; and clinical	Isfer found in D 0 0 0 0 Governor recomportating Expendictional staff w	U 6.52.	0 0 0 0 0, ongoing Gene ance manager, caid financial for	eral Fund and Medicaid recasting; eening,
12.01 Improenroll General Federal Total 12.02 Additifederal recov Medic Diagr	nent integround on the control of th	aid Administrate and program spal recovery effor freatment program 107,200	17 program tran 0 0 0 ion FTP: The 0 and one-time 0 pecialist. The ac rts; and clinical am requests. 3,700	Governor recomporating Expenditional staff wreview support	U 6.52. 0 0 o nmends 3.0 FTP nditures for a fin ill support Medic for the Early an	0 0 0 0 one of the content of the co	eral Fund and Medicaid recasting; eening,
12.01 Improenroll General Federal Total 12.02 Additifederal recov Medic Diagr General Federal	nent integround on the control of th	aid Administratinding authority, and program spal recovery effor reatment program 107,200	ion FTP: The coecialist. The acrts; and clinical am requests. 3,700 3,800	Governor recomplerating Expendicular staff we review support	U 6.52. 0 0 0 remends 3.0 FTP anditures for a fin ill support Medic for the Early an 0 0	0 0 0 0 o 0 o o o o o o o o o o o o o o	eral Fund and Medicaid recasting; eening, 110,900
12.01 Improenroll General Federal 12.02 Additifederal recov Medic Diagr General Federal Other	ment integround on the service of th	aid Administratinding authority, and program spal recovery efforeatment program 107,200 107,100 0 214,300	ion FTP: The coecialist. The acrts; and clinical am requests. 3,700 3,800 0	Governor recomply ditional staff we review support	U 6.52. 0 0 0 nmends 3.0 FTP nditures for a fin ill support Medic for the Early an 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eral Fund and Medicaid recasting; eening, 110,900
12.01 Improenroll General Federal 12.02 Additifederal recov Medic Diagr General Federal Other Total	ment integround on the service of th	aid Administratinding authority, and program spal recovery efforeatment program 107,200 107,100 0 214,300	ion FTP: The coecialist. The acrts; and clinical am requests. 3,700 3,800 0	Governor recomply ditional staff we review support	U 6.52. 0 0 0 nmends 3.0 FTP nditures for a fin ill support Medic for the Early an 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eral Fund and Medicaid recasting; rening, 110,900 110,900
12.01 Improenroll General Federal Total 12.02 Additifederal recov Medic Diagr General Federal Other Total FY 2018 Gov's	ment integround on the service of th	aid Administrate and program spal recovery effor reatment program 107,200 107,100 0 214,300 endation	17 program tran 0 0 0 o ion FTP: The 0 and one-time 0 pecialist. The acrts; and clinical am requests. 3,700 3,800 0 7,500	Governor recomporating Expendictional staff we review support	U 6.52. 0 0 0 nmends 3.0 FTP nditures for a fin ill support Medic for the Early an 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eral Fund and Medicaid recasting; eening, 110,900 (221,800
12.01 Improenroll General Federal 12.02 Additifederal recov Medic Diagr General Federal Other Total FY 2018 Gov's	ment integround on the second of the second on the second	aid Administratinding authority, and program spal recovery efforeatment program 107,200 107,100 0 214,300 endation 6,445,000	ion FTP: The control of the control	Governor recomply ditional staff we review support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	U 6.52. 0 0 0 nmends 3.0 FTP nditures for a fin ill support Medic for the Early an 0 0 0 424,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eral Fund and Medicaid recasting;
12.01 Improenroll General Federal 12.02 Additifederal recov Medic Diagr General Federal Other Total FY 2018 Gov's General Dedicated	ment integround on the series of the series	aid Administratinding authority, and program spal recovery efforeatment program 107,200 107,100 0 214,300 endation	ion FTP: The Cand one-time Coecialist. The acrts; and clinical am requests. 3,700 3,800 0 7,500	Governor recomply a staff when the s	U 6.52. 0 0 0 nmends 3.0 FTP nditures for a fin ill support Medic for the Early an 0 0 0 424,100 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eral Fund and Medicaid recasting; eening, 110,900 C

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	participants participants	s generally hav s make up mor	e average leve	ls of disease a ent of Medicaid	dren or pregnant and health care r d's enrollment bu	needs. Basic Pla	an
Y 2017 Orig	inal Appro	priation					
3.00 FY 2	017 Origina	l Appropriation:	SB 1391				
General	0.00	0	0	0	165,817,500	0	165,817,50
Dedicated	0.00	0	0	0	11,454,500	0	11,454,50
Federal	0.00	0	0	0	486,378,700	0	486,378,70
Other	0.00	0	0	0	11,010,000	0	11,010,00
Total	0.00	0	0	0	674,660,700	0	674,660,70
ppropriatio	n Adjustme	ents					
Gen	eral Fund ar	nd federal fund	spending autho	rity reversions	overnor recomme due to savings r cost settlement re	ealized through	a lower
General	0.00	0	0	0	(2,196,900)	0	(2,196,90
Federal	0.00	0	0	0	(5,487,100)	0	(5,487,10
Total	0.00	0	0	0	(7,684,000)	0	(7,684,00
Y 2017 Tota	l Appropri	ation					
General	0.00	0	0	0	163,620,600	0	163,620,60
Dedicated	0.00	0	0	0	11,454,500	0	11,454,50
Federal	0.00	0	0	0	480,891,600	0	480,891,60
Other	0.00	0	0	0	11,010,000	0	11,010,00
Total	0.00	0	0	0	666,976,700	0	666,976,70
Y 2017 Esti	mated Expe	enditures					
General	0.00	0	0	0	163,620,600	0	163,620,60
Dedicated	0.00	0	0	0	11,454,500	0	11,454,50
Federal	0.00	0	0	0	480,891,600	0	480,891,60
Other	0.00	0	0	0	11,010,000	0	11,010,00
Total	0.00	0	0	0	666,976,700	0	666,976,7
Base Adjustr	nents						
-		Time Comes 114	uroo. This deet	iolon unit soss -	voo ono 4:	ropriotion for F	V 2017
		•			ves one-time app	•	
General	0.00 0.00	0	0	0	977,200 2,422,800	0	977,20 2,422,80
Federal							

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
General	0.00	0	0	0	164,597,800	0	164,597,800
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	483,314,400	0	483,314,400
Other	0.00	0	0	0	11,010,000	0	11,010,000
Total	0.00	0	0	0	670,376,700	0	670,376,700
Program Main	tenance						
		y Adjustments: t-based pricing		recommends (General Fund and	federal fund sp	ending
General	0.00	. 0	0	0	877,400	0	877,400
Federal	0.00	0	0	0	2,132,300	0	2,132,300
Total	0.00	0	0	0	3,009,700	0	3,009,700
		y Adjustments: ndatory pricing		recommends (General Fund and	I federal fund sp	ending
General	0.00		0	0	210,200	0	210,200
Federal	0.00	0	0	0	510,900	0	510,900
Total	0.00	0		0	721,100		721,100
authoi General	rity for a pr	ojected caselo	ad increase. 0	0	Seneral Fund and	0	8,647,500
Federal	0.00	0	0	0	21,014,900	0	21,014,900
Total	0.00	0	0	0	29,662,400	0	29,662,400
			The Governor reased utilizatio		General Fund and	I federal fund sp	ending
General	0.00	0	0	0	(644,700)	0	(644,700)
Federal	0.00	0	0	0	(1,566,700)	0	(1,566,700)
Total	0.00	0	0	0	(2,211,400)	0	(2,211,400)
					Federal Medical .443% will be de		
General	0.00	0	0	0	1,412,000	0	1,412,000
Federal	0.00	0	0	0	(1,412,000)	0	(1,412,000)
Total	0.00	0	0	0	0	0	0
spend	ing author		sponding increa		reduction in Geno pending authority		
General	0.00	0	0	0	(1,444,900)	0	(1,444,900)
Federal	0.00	0	0	0	(3,629,800)	0	(3,629,800)
Other	0.00	0	0	0	5,074,700	0	5,074,700
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Total	Maintena	ince					
General	0.00	0	0	0	173,655,300	0	173,655,300
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	500,364,000	0	500,364,000
Other	0.00	0	0	0	16,084,700	0	16,084,700
Total	0.00	0	0	0	701,558,500	0	701,558,500
FY 2018 Gov's	Recomn	nendation					
General	0.00	0	0	0	173,655,300	0	173,655,300
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	500,364,000	0	500,364,000
Other	0.00	0	0	0	16,084,700	0	16,084,700
Total	0.00	0	0	0	701,558,500	0	701,558,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descriptio	needs. Thi needs for	is is the most ex	pensive group health and me	to insure beca dical services.	adults with chro ause the enrolled Individuals inclu	es have more in	ntense
FY 2017 C	Original Appro	priation					
	•	al Appropriation:		_		_	
General	0.00	0	0	0	177,946,600	0	177,946,600
Dedicate		0	0	0	1,682,400	0	1,682,400
Federal	0.00	0	0	0	504,719,800	0	504,719,800
Other	0.00	0	0	0	246,852,000	0	246,852,000
То	otal 0.00	0	0	0	931,200,800	0	931,200,800
Appropria	ation Adjustm	ents					
G	Seneral Fund a	nd federal fund s	spending autho	rity reversions	overnor recomme due to savings re cost-settlement re	ealized through	a lower
General	0.00	0	0	0	(3,360,100)	0	(3,360,100)
Federal	0.00	0	0	0	(8,391,900)	0	(8,391,900)
	0.00 otal 0.00	0 0	0 0	0	(8,391,900) (11,752,000)	0	
4.32 S	otal 0.00 Supplemental - authority for reclarge rebates an	o Additional Rece	o ipt Authority: T ending authorit	0 The Governor rety will allow the	(11,752,000) ecommends ded e Division of Medi	o cated fund sper	(11,752,000) nding
4.32 S	Otal 0.00 Supplemental - authority for rec	o Additional Recei	o ipt Authority: T ending authorit	0 The Governor rety will allow the	(11,752,000) ecommends ded e Division of Medi	o cated fund sper	(11,752,000) Inding Iuctuating
4.32 S a d Other	otal 0.00 Supplemental - authority for reclarge rebates an	Additional Recei eipts. Excess sp d offset otherwis	o ipt Authority: Tending authoritien necessary G	0 The Governor rety will allow the elemental Fund e.	(11,752,000) ecommends dedice Division of Medixpenditures.	o cated fund sper caid to receipt f	(11,752,000) Inding Iluctuating
4.32 S a d Other	Otal 0.00 Supplemental - Buthority for reclaring rebates an 0.00	Additional Receieipts. Excess sp	o ipt Authority: T ending authorit se necessary G	o The Governor re ty will allow the seneral Fund e	(11,752,000) ecommends dedice Division of Medixpenditures. 10,000,000	cated fund sper caid to receipt f	(11,752,000) Inding Iluctuating
4.32 S a d Other	Supplemental - authority for rec lrug rebates an 0.00 otal 0.00	Additional Receieipts. Excess sp	o ipt Authority: T ending authorit se necessary G	o The Governor re ty will allow the seneral Fund e	(11,752,000) ecommends dedice Division of Medixpenditures. 10,000,000	cated fund sper caid to receipt f	(11,752,000) Inding It inding 10,000,000 10,000,000
4.32 S a d Other To	Supplemental - authority for rec lrug rebates an 0.00 otal 0.00 Total Appropri	Additional Receieipts. Excess sp d offset otherwis	ipt Authority: Tending authoritien necessary G	the Governor rety will allow the eneral Fund energy	ecommends dedice Division of Medice Division of Med	cated fund sperical to receipt f	(11,752,000) Inding fluctuating 10,000,000 10,000,000
4.32 S a d Other To FY 2017 T General	Supplemental - authority for rec lrug rebates an 0.00 otal 0.00 otal 0.00 otal 0.00	Additional Receive eipts. Excess sport of the following o	ipt Authority: Tending authoritien necessary Goto	The Governor rety will allow the seneral Fund e	(11,752,000) ecommends dedice Division of Medice Di	cated fund sperical to receipt f	(11,752,000) Inding fluctuating 10,000,000 10,000,000 174,586,500 1,682,400
4.32 S a d Other To FY 2017 T General Dedicate	Supplemental - authority for rec lrug rebates an 0.00 otal	Additional Receieipts. Excess sp d offset otherwis	ipt Authority: Tending authorities necessary Goto	The Governor rety will allow the seneral Fund expenses of the control of the cont	(11,752,000) ecommends dedice Division of Medice Di	cated fund sperical to receipt f	(11,752,000) Inding fluctuating 10,000,000 10,000,000 174,586,500 1,682,400 496,327,900
4.32 S a d Other To FY 2017 T General Dedicate Federal Other	Supplemental - authority for rec lrug rebates an 0.00 otal otal	Additional Receieipts. Excess spd offset otherwise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ipt Authority: Tending authoritien necessary G 0 0 0 0	the Governor rety will allow the eneral Fund energy ene	(11,752,000) ecommends dedice Division of Medice Di	cated fund sperical to receipt f	(11,752,000) Inding fluctuating 10,000,000 10,000,000 174,586,500 1,682,400 496,327,900 256,852,000
4.32 S a d Other To FY 2017 T General Dedicate Federal Other To	0.00	Additional Receieipts. Excess spd offset otherwise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ipt Authority: Tending authoritien necessary G 0 0 0 0 0 0	o The Governor rety will allow the seneral Fund expenses of the seneral fund expenses of the seneral fund of the seneral fund expenses of the seneral fund of the sene	(11,752,000) ecommends dedice Division of Medice Di	cated fund sperical to receipt f	(11,752,000) Inding fluctuating 10,000,000 10,000,000 174,586,500 1,682,400 496,327,900 256,852,000
4.32 S a d Other To FY 2017 T General Dedicate Federal Other To FY 2017 E	0.00	Additional Receipts. Excess spid offset otherwise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ipt Authority: Tending authoritien necessary Goto	o The Governor rety will allow the seneral Fund expenses of the seneral Fu	(11,752,000) ecommends dedice Division of Medice Division of Division o	cated fund sperical to receipt f	(11,752,000) Inding fluctuating 10,000,000 10,000,000 174,586,500 1,682,400 496,327,900 256,852,000 929,448,800
4.32 S a d Other To FY 2017 T General Dedicate Federal Other To FY 2017 E General	0.00	Additional Receipts. Excess spid offset otherwise of the station o	ipt Authority: Tending authorities necessary G 0 0 0 0 0 0 0 0 0 0	The Governor rety will allow the seneral Fund expenses of the control of the cont	(11,752,000) ecommends dedice Division of Medice Division of Division of Medice Division of Medice Division of Division of Medice Division of Medice Division of Division of Medice Division of	cated fund spercaid to receipt f	(11,752,000) Inding fluctuating 10,000,000 10,000,000 174,586,500 1,682,400 496,327,900 256,852,000 929,448,800
4.32 S a d Other To FY 2017 T General Dedicate Federal Other To FY 2017 E General Dedicate	0.00	Additional Receieipts. Excess spd offset otherwise 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	opt Authority: The ending authority is enecessary Grant of the control of the con	o The Governor rety will allow the seneral Fund expenses of the seneral Fu	(11,752,000) ecommends dedice Division of Medice Division of Division of Medice Division of	ocated fund sperical to receipt f	10,000,000 10,000,000 174,586,500 1,682,400 496,327,900 256,852,000 929,448,800 174,586,500 1,682,400
4.32 S a d Other To FY 2017 T General Dedicate Federal Other To FY 2017 E General	0.00	Additional Receipts. Excess spid offset otherwise of the station o	ipt Authority: Tending authorities necessary G 0 0 0 0 0 0 0 0 0 0	The Governor rety will allow the seneral Fund expenses of the control of the cont	(11,752,000) ecommends dedice Division of Medice Division of Division of Medice Division of Medice Division of Division of Medice Division of Medice Division of Division of Medice Division of	cated fund spercaid to receipt f	(11,752,000) Inding fluctuating 10,000,000 10,000,000 174,586,500 1,682,400 496,327,900 256,852,000 929,448,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remo	val of One	-Time Expendit	ures: This dec	ision unit remo	ves one-time ap	oropriation for F	Y 2017.
General	0.00	. 0	0	0	1,494,500	. 0	1,494,500
Federal	0.00	0	0	0	3,705,500	0	3,705,500
Total	0.00	0	0	0	5,200,000	0	5,200,000
Y 2018 Base							
General	0.00	0	0	0	176,081,000	0	176,081,000
Dedicated	0.00	0	0	0	1,682,400	0	1,682,400
Federal	0.00	0	0	0	500,033,400	0	500,033,400
Other	0.00	0	0	0	256,852,000	0	256,852,000
Total	0.00	0	0	0	934,648,800	0	934,648,800
rogram Main	tenance						
		y Adjustments: t-based pricing		recommends (General Fund and	d federal fund sp	ending
General	0.00	0	0	0	2,898,500	0	2,898,500
Federal	0.00	0	0	0	7,044,200	0	7,044,200
Total	0.00	0	0	0	9,942,700	0	9,942,70
		y Adjustments:		recommends (General Fund and	d federal fund sp	ending
General	0.00		0	0	430,000	0	430,000
Federal	0.00	0	0	0	1,045,100	0	1,045,100
Total	0.00	0	0	0	1,475,100	0	1,475,100
		y Adjustments: rojected caseloa		recommends (General Fund and	d federal fund sp	ending
General	0.00	0	0	0	4,907,000	0	4,907,000
Federal	0.00	0	0	0	11,925,300	0	11,925,30
Total	0.00	0	0	0	16,832,300	0	16,832,30
		y Adjustments: eased utilization		recommends (General Fund and	d federal fund sp	ending
General	0.00	0	0	0	524,000	0	524,000
Federal	0.00	0	0	0	1,273,800	0	1,273,800
Total	0.00	0	0	0	1,797,800	0	1,797,80
					Federal Medical		
General	0.00	0	0	0	2,159,400	0	2,159,400
Federal	0.00	0	0	0	(2,159,400)	0	(2,159,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
sp	ending authori	ty, and a corre			reduction in General pending authority		
General	0.00	0	0	0	(2,209,800)	0	(2,209,800)
Federal	0.00	0	0	0	(5,551,400)	0	(5,551,400)
Other	0.00	0	0	0	7,761,200	0	7,761,200
Tota	al 0.00	0	0	0	0	0	0
FY 2018 To	otal Maintena	nce					
General	0.00	0	0	0	184,790,100	0	184,790,100
Dedicated	0.00	0	0	0	1,682,400	0	1,682,400
Federal	0.00	0	0	0	513,611,000	0	513,611,000
Other	0.00	0	0	0	264,613,200	0	264,613,200
Tota	al 0.00	0	0	0	964,696,700		964,696,700

General

0.00

0

12.01 Compliance with Jeff D Settlement Agreement: The Governor recommends providing Medicaid coverage to children below 300% of the federal poverty level with Serious Emotional Disturbance through a Medicaid waiver to meet settlement agreement terms of the Jeff D lawsuit. This recommendation has a net zero General Fund impact. The General Fund in this recommendation is provided by a transfer from the Children's Mental Health program.

1.181.600

							, ,
Federal	0.00	0	0	0	2,968,400	0	2,968,400
Total	0.00	0	0	0	4,150,000	0	4,150,000
FY 2018 Gov's	Recommend	ation					
General	0.00	0	0	0	185,971,700	0	185,971,700
Dedicated	0.00	0	0	0	1,682,400	0	1,682,400
Federal	0.00	0	0	0	516,579,400	0	516,579,400
Other	0.00	0	0	0	264,613,200	0	264,613,200
Total	0.00	0	0	0	968,846,700	0	968,846,700

1.181.600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	Medicaid c with additional assisted liveligible for	overage. Mosional needs that ring facilities. T Medicaid and I	t participants in might include l here is a mana	this plan have long-term care ged care prog plan focuses o	ist of those who e greater needs to e services, such a ram available to on integrating and	for medical servi as nursing home adults who are	ices, along es or dually
FY 2017 Orig	ginal Appro	priation					
3.00 FY 2	2017 Origina	I Appropriation	: SB 1391				
General	0.00	0	0	0	161,720,600	0	161,720,600
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	371,248,900	0	371,248,900
Other	0.00	0	0	0	6,399,000	0	6,399,000
Total	0.00	0	0	0	556,231,600	0	556,231,600
Appropriatio	n Adiustme	ents					
Gen	eral Fund ar	nd federal fund	spending author	rity reversions	overnor recommodue to savings recost-settlement r	ealized through	
General	0.00	0	0	. 0	(904,700)	0	(904,700)
Federal	0.00	0	0	0	(2,259,300)	0	(2,259,300)
Total	0.00	0	0	0	(3,164,000)	0	(3,164,000)
FY 2017 Tota	al Appropri	ation					
General	0.00	0	0	0	160,815,900	0	160,815,900
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	368,989,600	0	368,989,600
Other	0.00	0	0	0	6,399,000	0	6,399,000
Total	0.00	0	0	0	553,067,600	0	553,067,600
FY 2017 Esti	mated Exp	enditures					
General	0.00	0	0	0	160,815,900	0	160,815,900
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	368,989,600	0	368,989,600
Other	0.00	0	0	0	6,399,000	0	6,399,000
Total	0.00	0	0	0	553,067,600	0	553,067,600
Base Adjust	ments						
8.41 Rem	noval of One	-Time Expendit	tures: This deci	ision unit remo	ves one-time app	oropriation for F	<i>Y</i> 2017.
General	0.00	0	0	0	402,400	0	402,400
Federal	0.00	0	0	0	997,600	0	997,600
Total	0.00	0	0	0	1,400,000	0	1,400,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Y 2018 Base							
General	0.00	0	0	0	161,218,300	0	161,218,300
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	369,987,200	0	369,987,200
Other	0.00	0	0	0	6,399,000	0	6,399,000
Total	0.00	0	0	0	554,467,600	0	554,467,600
rogram Mair	ntenance						
		y Adjustments: t-based pricing		recommends (General Fund and	l federal fund s	pending
General	0.00	0	0	0	716,100	0	716,100
Federal	0.00	0	0	0	1,740,500	0	1,740,500
Total	0.00	0	0	0	2,456,600	0	2,456,600
autho	rity for mai	ndatory pricing	adjustments.		General Fund and		
General	0.00	0	0	0	477,800	0	477,800
Federal	0.00	0	0	0	1,161,200	0	1,161,20
Total	0.00	0	0	0	1,639,000	0	1,639,000
		y Adjustments: rojected caseloa		recommends (General Fund and	l federal fund s	pending
General	0.00	0	0		4 = 0 4 = 0 0		
	0.00	0	O	0	1,764,500	0	1,764,500
Federal	0.00	0	0	0	1,764,500 4,288,100	0	
Federal Total		-				•	4,288,100
Total	0.00 0.00 iscretionary	0 0 y Adjustments:	0 0	$\frac{0}{0}$ recommends (4,288,100	0 0	4,288,100 6,052,60 0
Total	0.00 0.00 iscretionary	0 0 y Adjustments:	0 0	$\frac{0}{0}$ recommends (4,288,100 6,052,600	0 0	4,288,100 6,052,600 pending
Total 10.74 Nond author	0.00 0.00 iscretionary rity reducti	ons due to deci	0 0 The Governor reased utilizatio	o o o o o o o o o o o o o o o o o o o	4,288,100 6,052,600 General Fund and	0 0 0 split federal fund split federal federal fund split federal fede	4,288,100 6,052,600 pending (145,900
Total 10.74 Nond autho General	0.00 0.00 iscretionary rity reduction 0.00	y Adjustments: ons due to deci	The Governor reased utilizatio	o o o o o o o o o o o o o o o o o o o	4,288,100 6,052,600 General Fund and (145,900)	0 0 0 d federal fund sp	1,764,500 4,288,100 6,052,600 pending (145,900 (354,500 (500,400)
Total 10.74 Nond author General Federal Total 10.75 Nond	0.00 0.00 iscretionary rity reducti 0.00 0.00 0.00 iscretionary	y Adjustments: ons due to decre 0 0 y Adjustments:	The Governor reased utilizatio 0 0 0 This decision u	recommends (on. $\begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \\ \end{array}$	4,288,100 6,052,600 General Fund and (145,900) (354,500)	0 0 0 d federal fund spontage of the federal	4,288,100 6,052,600 pending (145,900 (354,500 (500,400)
Total 10.74 Nond author General Federal Total 10.75 Nond	0.00 0.00 iscretionary rity reducti 0.00 0.00 0.00 iscretionary	y Adjustments: ons due to decre 0 0 y Adjustments:	The Governor reased utilizatio 0 0 0 This decision u	recommends (on. $\begin{array}{c} 0 \\ \hline 0 \\ \hline 0 \\ \end{array}$	4,288,100 6,052,600 General Fund and (145,900) (354,500) (500,400) Federal Medical	0 0 0 d federal fund spontage of the federal	4,288,100 6,052,600 pending (145,900 (354,500) (500,400 reentage 255%.
Total 10.74 Nond author General Federal Total 10.75 Nond (FMA)	iscretionary rity reducti 0.00 0.00 0.00 0.00 iscretionary	y Adjustments: ons due to decident 0 0 0 y Adjustments: ange. The curre	The Governor reased utilization of the Governor of the Governo	recommends (n. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,288,100 6,052,600 General Fund and (145,900) (354,500) (500,400) Federal Medical .443% will be decomposite to the control of the control	0 0 0 d federal fund spontage of the federal	4,288,100 6,052,600 pending (145,900 (354,500 (500,400 rcentage 255%. 581,400
Total 10.74 Nond author General Federal Total 10.75 Nond (FMA) General	iscretionary 0.00 0.00 0.00 0.00 0.00 iscretionary 0,000 0.00 0.00 0.00	y Adjustments: ons due to deci 0 0 y Adjustments: 0 output y Adjustments: ange. The curre	The Governor reased utilization of the Governor of the Governo	recommends on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,288,100 6,052,600 General Fund and (145,900) (354,500) (500,400) Federal Medical .443% will be dec 581,400	o o o o o o o o o o o o o o o o o o o	4,288,100 6,052,600 pending (145,900 (354,500) (500,400) rcentage 255%. 581,400 (581,400)
Total 10.74 Nond author General Federal Total 10.75 Nond (FMA) General Federal Total 10.76 Nond spend	iscretionary 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	y Adjustments: ons due to decide 0 0 0 y Adjustments: ange. The curre 0 0 0 y Adjustments:	The Governor reased utilization of the Governor of the Governo	recommends on. 0 0 0 n. 0 0 0 nit reflects the nded rate of 71 0 0 0 nit provides a	4,288,100 6,052,600 General Fund and (145,900) (354,500) (500,400) Federal Medical .443% will be dec 581,400 (581,400)	O O O O O O O O O O O O O O O O O O O	4,288,100 6,052,600 pending (145,900 (354,500 (500,400 rcentage 255%. 581,400 (581,400
Total 10.74 Nond author General Federal Total 10.75 Nond (FMA) General Federal Total 10.76 Nond spend	iscretionary 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	y Adjustments: ons due to decre 0 0 y Adjustments: ange. The curre 0 0 y Adjustments: ange. The curre	The Governor reased utilization of the Governor of the Governo	recommends on. 0 0 0 n. 0 0 0 nit reflects the nded rate of 71 0 0 0 nit provides a	4,288,100 6,052,600 General Fund and (145,900) (354,500) (500,400) Federal Medical .443% will be dec 581,400 (581,400) 0 reduction in General General Medical .443% and set of the set o	O O O O O O O O O O O O O O O O O O O	4,288,100 6,052,600 pending (145,900 (354,500 (500,400 reentage 255%. 581,400 (581,400 rederal fund reasing trend
Total 10.74 Nond author General Federal Total 10.75 Nond (FMA General Federal Total 10.76 Nond spend in dru	iscretionary 0.00 0.00 0.00 0.00 0.00 iscretionary 0.00 0.00 0.00 0.00 iscretionary ding author g rebates a	y Adjustments: ons due to decre 0 0 y Adjustments: ange. The curre 0 0 y Adjustments: ange. The curre	The Governor reased utilization of the Governor of the Governo	recommends (on. 0 0 0 on. 0 onit reflects the oded rate of 71 0 0 onit provides a see in receipt s	4,288,100 6,052,600 General Fund and (145,900) (354,500) (500,400) Federal Medical .443% will be dec 581,400 (581,400) 0 reduction in General pending authority	O O O O O O O O O O O O O O O O O O O	4,288,100 6,052,600 pending (145,900 (354,500) (500,400) rcentage 255%. 581,400 (581,400)
Total 10.74 Nond author General Federal Total 10.75 Nond (FMA) General Federal Total 10.76 Nond spend in dru General	iscretionary ity reducti 0.00 0.00 0.00 iscretionary P) rate cha 0.00 0.00 iscretionary ding author g rebates a 0.00	y Adjustments: ons due to decide 0 0 y Adjustments: ange. The curre 0 0 y Adjustments: ange. The curre and hospital cost	The Governor of the Governor o	recommends on. 0 0 0 0 0 0 recommends on.	4,288,100 6,052,600 General Fund and (145,900) (354,500) (500,400) Federal Medical .443% will be dec 581,400 (581,400) 0 reduction in General pending authority (595,000)	O O O O O O O O O O O O O O O O O O O	4,288,100 6,052,600 pending (145,900 (354,500) (500,400) rcentage 255%. 581,400 (581,400) rederal fund reasing trend

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Total	Maintena	ınce					
General	0.00	0	0	0	164,017,200	0	164,017,200
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	374,746,500	0	374,746,500
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	564,115,400	0	564,115,400
FY 2018 Gov's	Recomn	nendation					
General	0.00	0	0	0	164,017,200	0	164,017,200
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	374,746,500	0	374,746,500
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	564,115,400	0	564,115,400

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip	f	services. S families car	Services are des	signed to prote safety and w	ect children fror ell-being of the	doptions, and In n abuse and neg ir children, and t heir parents.	glect, to assure	that
FY 201	7 Origi	nal Approp	oriation					
3.00	FY 20)17 Original	Appropriation:	SB 1403				
Gene	ral	0.00	8,140,700	2,208,600	0	0	0	10,349,300
Feder	ral	0.00	20,307,500	5,924,000	0	0	0	26,231,500
Other	-	388.75	71,500	20,000	0	0	0	91,500
	Total	388.75	28,519,700	8,152,600	0	0	0	36,672,300
Appror	riation	Adjustme	ents					
	Division the state the TA programmed to the transfer of the tr	on of Welfa ate Tempor ANF MOE v am utilized tion. In add	re audit finding rary Assistance without relying o unused SSBG f ition to the prog	and maintain a for Needy Far n new Genera unds from pric ram spending	a critical mainte nilies (TANF) gr Il Fund during th or year grants to	he child welfare nance of effort (Nance of effort (Nance of effort) and the conomic down maintain the pross SSBG balance	MOE) requirement was a solution writurn. The child or gram with the (ent related to to maintain d welfare General Fund
	trom t	ine rederai (government hav	e decreased.				
Gene		0.00	651,000	ve decreased.	0	0	0	651,000
Gene			_		0 0	0	0 0	
4.32	Total Suppl spend longe	0.00 0.00 demental - Figure 5 in the contract of the contrac	651,000 651,000 FLSA Impact: The for the impact due to a federal	o o the Governor of the Fair La light judge's injur	o loes not recomr abor Standard A action on the rule	nend General Fuct (FLSA) overtine.	o und and federal me rule. The fur	651,000 fund nding is no
4.32 Gene	Total Suppl spend longe	0.00 0.00 demental - Family	651,000 651,000 FLSA Impact: To ty for the impact of due to a federal	he Governor of t of the Fair La al judge's injur	loes not recomr abor Standard A action on the rule	nend General Fuct (FLSA) overtine.	o und and federal me rule. The fur	651,000 fund nding is no
4.32	Total Suppl spend longe ral	0.00 0.00 demental - Fing authoring r necessary 0.00 0.00	651,000 651,000 FLSA Impact: To ty for the impact of due to a federal 0	he Governor of t of the Fair La al judge's injur 0 0	loes not recomrabor Standard Anction on the rule	nend General Fuct (FLSA) overting.	o und and federal me rule. The fur 0 0	651,000 fund nding is no
4.32 Gene	Total Suppl spend longe	0.00 0.00 demental - Family	651,000 651,000 FLSA Impact: To ty for the impact of due to a federal	he Governor of t of the Fair La al judge's injur	loes not recomr abor Standard A action on the rule	nend General Fuct (FLSA) overtine.	o und and federal me rule. The fur	651,000 fund nding is no 0
4.32 Gene Feder	Total Suppl spend longe ral Total	0.00 0.00 demental - Fing authoring r necessary 0.00 0.00	651,000 651,000 FLSA Impact: The street of the impact of	he Governor of t of the Fair La al judge's injur 0 0	loes not recomrabor Standard Anction on the rule	nend General Fuct (FLSA) overting.	o und and federal me rule. The fur 0 0	651,000 fund nding is no 0
4.32 Gene Feder	Total Suppl spend longe ral Total	0.00 emental - Filling authoring necessary 0.00 0.00 0.00	651,000 651,000 FLSA Impact: The street of the impact of	he Governor of t of the Fair La al judge's injur 0 0	loes not recomrabor Standard Anction on the rule	nend General Fuct (FLSA) overting.	o und and federal me rule. The fur 0 0	651,000 fund nding is no 0 0
4.32 Gene Feder	Total Suppl spend longe ral Total Total	0.00 emental - Figure	651,000 651,000 FLSA Impact: Truly for the impact of the due to a federal of the federal of th	he Governor of the fair Label	loes not recommand the recommendation on the rule of the tension of the rule of the tension of t	nend General Fuct (FLSA) overtine.	ound and federal me rule. The fur	651,000 fund nding is no 0 0
4.32 Gene Feder FY 201	Supples spenderal Total Total Total Total Trail Trail Trail	0.00 emental - Fiding authoring necessary 0.00 0.00 0.00 Appropriation 0.00	651,000 651,000 FLSA Impact: The street of	he Governor of the Fair La lipidge's injur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	loes not recommend of the following standard A fection on the rule of the following of the	nend General Fuct (FLSA) overting. 0 0 0 0 0 0	ind and federal me rule. The fur	651,000 fund nding is no 0 0 0 11,000,300 26,231,500
4.32 Gene Feder FY 2017 Gene Feder	Supples spenderal Total Total Total Total Trail Trail Trail	0.00 lemental - F ling authori r necessary 0.00 0.00 Appropria 0.00 0.00	651,000 651,000 FLSA Impact: To ty for the impact of due to a federal 0 0 0 0 ation 8,791,700 20,307,500	he Governor of tof the Fair La al judge's injur 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	loes not recommand the rection on the rule of the rection on the rule of the r	nend General Fuct (FLSA) overting. 0 0 0 0 0 0	on and federal me rule. The fur	651,000 fund nding is no 0 0 0 11,000,300 26,231,500 91,500
4.32 Gene Feder FY 2017 Gene Feder Other	Supples spenderal Total	0.00 emental - Fing authori r necessary 0.00 0.00	651,000 651,000 FLSA Impact: The street of the impact of the impact of the impact of the street of	0 0 0 0 the Governor of t of the Fair La al judge's injur 0 0 0 0 2,208,600 5,924,000 20,000	loes not recommand the recommendation on the rule of the recommendation on the rule of the recommendation on the rule of the recommendation of the recomme	nend General Fuct (FLSA) overtine. 0 0 0 0 0 0	on and federal me rule. The fur on the fur of the fur on the fur of the fur on the fur of the fur o	651,000 fund nding is no 0 0 11,000,300 26,231,500 91,500
4.32 Gene Feder FY 2017 Gene Feder Other	Supply Spend Iongeral Total Total Total Total Total Total Total Total Total	0.00 emental - Fing authorical recessary	651,000 651,000 FLSA Impact: The street of the impact of the impact of the impact of the street of	0 0 0 0 the Governor of t of the Fair La al judge's injur 0 0 0 0 2,208,600 5,924,000 20,000	loes not recommand the recommendation on the rule of the recommendation on the rule of the recommendation on the rule of the recommendation of the recomme	nend General Fuct (FLSA) overtine. 0 0 0 0 0 0	on and federal me rule. The fur on the fur of the fur on the fur of the fur on the fur of the fur o	651,000 fund nding is no 0 0 11,000,300 26,231,500 91,500 37,323,300
4.32 Gene Feder FY 2017 Gene Feder Other	Supples spenderal Total	0.00 0.00 lemental - Fing authorir necessary 0.00 0.00 0.00 Appropria 0.00 0.00 388.75 388.75	651,000 651,000 FLSA Impact: Truly for the impact of the	0 0 0 0 t of the Fair La al judge's injur 0 0 0 2,208,600 5,924,000 20,000 8,152,600	loes not recommand the recommendation on the rule of the recommendation of the rule of the	nend General Fuct (FLSA) overtine. 0 0 0 0 0 0 0 0 0	ound and federal me rule. The fur	
4.32 Gene Feder FY 2017 Gene Feder Other FY 2017	Supply spend longeral Total	0.00 0.00 lemental - F ding authori r necessary 0.00 0.00 0.00 Appropria 0.00 0.00 388.75 388.75 nated Expense	651,000 651,000 FLSA Impact: True ty for the impact of the	0 0 0 0 the Governor of t of the Fair La al judge's injur 0 0 0 2,208,600 5,924,000 20,000 8,152,600	loes not recommand the recommendation on the rule of the recommendation on the rule of the	nend General Fuct (FLSA) overting. 0 0 0 0 0 0 0 0 0	on and federal me rule. The further the fu	651,000 fund nding is no 0 0 11,000,300 26,231,500 91,500 37,323,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	ents						
•		-Time Expendit	tures. This deci	ision unit remov	es one-time app	ropriation for F	Y 2017
General	0.00	(248,900)	(130,000)	0	0	0	(378,900
Federal	0.00	(591,900)	(130,000)	0	0	0	(721,900
Total	0.00	(840,800)	(260,000)	0	0	0	(1,100,800
Y 2018 Base							
General	0.00	8,542,800	2,078,600	0	0	0	10,621,400
Federal	0.00	19,715,600	5,794,000	0	0	0	25,509,600
Other	388.75	71,500	20,000	0	0	0	91,500
Total	388.75	28,329,900	7,892,600	0	0	0	36,222,500
Program Main	tenance						
costs	after the n		insurance cont		e scheduled cha ployees with an		
General	0.00	100,300	0	0	0	0	100,300
Federal	0.00	220,300	0	0	0	0	220,300
Total	0.00	320,600	0	0	0	0	320,600
	ge in Varia		sts: This decision	on unit reflects t	he scheduled ch	anges in the er	mployer
General	0.00	(2,800)	0	0	0	0	(2,800
Federal	0.00	(6,100)	0	0	0	0	(6,100
Total	0.00	(8,900)	0	0	0	0	(8,900
third-p	party actua	ary and billed by	the Office of In	surance Manag	surance coverag gement are refle ning in Decembe	cted here. The	
General	0.00	0	7,000	0	0	0	7,000
Federal	0.00	0	18,400	0	0	0	18,400
Total	0.00	0	25,400	0	0	0	25,400
			ement Funding: SBG) suppleme		recommends ar U 4.31.	nualized fundir	ng for the
General	0.00	697,600	0	0	0	0	697,600
Total	0.00	697,600	0	0	0	0	697,600
overti		pplemental four			mend annualize no longer necess		
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
i ederai							

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			loyees: The Go on a merit basi		nends a 3% incre	ease in employe	ee
General	0.00	239,600	0	0	0	0	239,600
Federal	0.00	480,300	0	0	0	0	480,300
Tota	0.00	719,900	0	0	0	0	719,900
gro General Federal	oup and tempo 0.00 0.00	orary positions. 0 0	0	0	0	0	0
Tota		0		0	0	0	0
FY 2018 To	tal Maintena	nce					
General	0.00	9,577,500	2,085,600	0	0	0	11,663,100
Federal	0.00	20,410,100	5,812,400	0	0	0	26,222,500
Other	388.75	71,500	20,000	0	0	0	91,500
Tota	388.75	30,059,100	7,918,000	0	0	0	37,977,100

12.01 Child Welfare Information System: The Governor recommends one-time General Fund and federal fund spending authority for the second year of a five year project to modernize the Comprehensive Child Welfare Information System (CCWIS). The existing system, iCARE, is beyond its serviceable life. The system is responsible for providing case management and processing payments for children and foster families. The funding in this phase provides system design and continued project development.

Total	0.00	0	1,026,700	0	0	0	1,026,700
Federal	0.00	0	729,000	0	0	0	729,000
General	0.00	0	297,700	0	0	0	297,700

Additional Child Welfare Client Services FTP: The Governor recommends 6.0 FTP, General Fund, and federal fund spending authority, for client service technician positions in the child welfare program. These staff will assist child welfare social workers with arranging for transporting and supervising visitation between foster children and their parents, siblings, or other relatives. This recommendation for client service technicians will allow the program to meet visitation requirements and relieve social workers of a portion of their workload that can be managed within a lower job class.
General
0.00
82.300
0
0
0
0
82.300

		,					
Federal	0.00	182,300	0	0	0	0	182,300
Other	6.00	0	0	0	0	0	0
Total	6.00	264,600	0	0	0	0	264,600
FY 2018 Gov's	s Recomm	endation					
General	0.00	9,659,800	2,383,300	0	0	0	12,043,100
Federal	0.00	20,592,400	6,541,400	0	0	0	27,133,800
Other	394.75	71,500	20,000	0	0	0	91,500
Total	394.75	30,323,700	8,944,700	0	0	0	39,268,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
t C	he Departr are, super	ment of Health rvision, and safe cility for those c	and Welfare bety of these ch	y the courts. I nildren. Reside	d children who a Foster parents p ential treatment who suffer from	rovide for the d services are pro	ay-to-day ovided in a
FY 2017 Origin	nal Appro _l	priation					
3.00 FY 20	17 Origina	Appropriation:	SB 1403				
General	0.00	0	0	0	10,496,700	0	10,496,700
Federal	0.00	0	0	0	17,600,400	0	17,600,400
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	29,052,500	0	29,052,500
Appropriation	Adjustme	ents					
2010 I Division the state the TA progra reduct	egislative son of Welfa ate Tempor ANF MOE varmentilized am utilized cion. In add	session, Genera are audit finding rary Assistance without relying o unused SSBG	al Fund was tra and maintain for Needy Far on new Genera funds from priogram spending	ansferred from a critical mainto milies (TANF) g al Fund during f or year grants t	ial Services Bloc the child welfare enance of effort (grant. The transfe the economic do o maintain the pr ss SSBG balanc	program to add MOE) requiremer was a solution wnturn. The chi rogram with the	dress a nent related to not o maintain ld welfare General Fund
General	0.00	0	0	0	217,100	0	217,100
Total	0.00	0	0	0	217,100	0	217,100
FY 2017 Total	Appropria	ation					
General	0.00	0	0	0	10,713,800	0	10,713,800
Federal	0.00	0	0	0	17,600,400	0	17,600,400
Other	0.00	0	0	0	955,400	0	955,400
Total	0.00	0	0	0	29,269,600	0	29,269,600
Expenditure A	diustmen	ts					
-	-	n Programs: TI	nia dagiaian ur	oit roflooto o pro	aram transfor		
Other	0.00	n Programs. Ti 0	nis decision ur	iii reliects a pro 0	(249,800)	0	(249,800)
Total	0.00		0	0	(249,800)	0	(249,800)
							. , .,
FY 2017 Estim	ated Expe	enditures					
General	0.00	0	0	0	10,713,800	0	10,713,800
Federal	0.00	0	0	0	17,600,400	0	17,600,400
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	29,019,800	0	29,019,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
General	0.00	0	0	0	10,713,800	0	10,713,800
Federal	0.00	0	0	0	17,600,400	0	17,600,400
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	29,019,800	0	29,019,800
Program Main		SSBG Replace	ement Fundina:	The Governor	recommends ar	nnualized fundir	na for the
10.51 Annua	alizations -		ement Funding: SBG) suppleme 0		recommends ar J 4.31. 232,600	nnualized fundir 0	ng for the 232,600
10.51 Annua Social	alizations - Services		SBG) suppleme	ntal found in D	J 4.31.		
10.51 Annua Social General Total	Alizations - Services 0.00 0.00 scretionar	Block Grant (SS 0 0 0) y Adjustments:	SBG) suppleme $\frac{0}{0}$ - This decision u	ntal found in DI $\frac{0}{0} = 0$ nit reflects the	J 4.31. 232,600	0 0 Assistance Per	232,600 232,600 rcentage

FY 2018 Total Maintenance

Total	0.00	0	0		29.252.400		29.252.400
Other	0.00	0	0	0	705,600	0	705,600
Federal	0.00	0	0	0	17,574,600	0	17,574,600
General	0.00	0	0	0	10,972,200	0	10,972,200

Line Items

12.01 Foster Care Reimbursement Increase: The Governor recommends General Fund and federal fund spending authority for an increase in foster care reimbursement rates. Idaho's foster care reimbursement is significantly lower than in the surrounding western states. Additionally, in the past four years, Idaho has experienced a decrease in the number of licensed foster families. This recommendation provides funding for a 20% increase for foster care maintenance rates and adoption subsidy payments.

Total	0.00	0	0	0	30,091,500	0	30,091,500
Other	0.00	0	0	0	705,600	0	705,600
Federal	0.00	0	0	0	18,065,900	0	18,065,900
General	0.00	0	0	0	11,320,000	0	11,320,000
FY 2018 Gov's	Recommend	ation					
Total	0.00	0	0	0	839,100	0	839,100
Federal	0.00	0	0	0	491,300	0	491,300
General	0.00	0	0	0	347,800	0	347,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	experiencing information conditions directed to	ng temporary in and referral, a and circumstar low-income far	estability or cris ssessment, an aces are prever milies with child	is find appropr d brief case m nted or diverted Iren and relativ	iate services ar anagement, mo d. The largest s	ndividuals and fa nd resources. To ore serious and share of assistant arents caring for being.	hrough devastating nce is
FY 2017 Orig	inal Appro	priation					
3.00 FY 2	2017 Origina	al Appropriation:	SB 1403				
General	0.00	229,600	54,700	0	450,000	0	734,300
Federal	0.00	2,074,800	264,900	0	2,900,000	0	5,239,700
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,304,400	339,100	0	3,400,000	0	6,043,500
FY 2017 Tota	al Appropri	ation					
General	0.00	229,600	54,700	0	450,000	0	734,300
Federal	0.00	2,074,800	264,900	0	2,900,000	0	5,239,700
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,304,400	339,100	0	3,400,000	0	6,043,500
FY 2017 Esti	mated Exp	enditures					
General	0.00	229,600	54,700	0	450,000	0	734,300
Federal	0.00	2,074,800	264,900	0	2,900,000	0	5,239,700
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,304,400	339,100	0	3,400,000	0	6,043,500
Base Adjusti	ments						
8.41 Rem	oval of One	-Time Expendit	ures: This deci	ision unit remo	ves one-time ap	propriation for F	Y 2017.
General	0.00	(6,700)	0	0	0	0	(6,700)
Federal	0.00	(59,000)	0	0	0	0	(59,000)
Total	0.00	(65,700)	0	0	0	0	(65,700)
FY 2018 Bas	е						
General	0.00	222,900	54,700	0	450,000	0	727,600
Federal	0.00	2,015,800	264,900	0	2,900,000	0	5,180,700
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,238,700	339,100	0	3,400,000	0	5,977,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Main	tenance						
costs	after the m		insurance con			inges in the emp open disability o	
General	0.00	3,000	0	0	0	0	3,000
Federal	0.00	27,100	0	0	0	0	27,100
Total	0.00	30,100	0	0	0	0	30,100
	ge in Varial le benefits		ts: This decision	on unit reflects t	he scheduled ch	nanges in the en	nployer
General	0.00	(100)	0	0	0	0	(100
Federal	0.00	(600)	0	0	0	0	(600
Total	0.00	(700)	0	0	0	0	(700
third-p	arty actua	ry and billed by the addition of	the Office of Ir	nsurance Manaç coverage beginr	gement are refle ning in Decembe		
_		0					
Total	0.00	0	1,500	0	0	0	1,500
		 Regular Empl be distributed 			nends a 3% incr	ease in employe	ee
General	0.00	5,400	0	0	0	0	5,400
Federal	0.00	48,000	0	0	0	0	48,000
Total	0.00	53,400	0	0	0	0	53,400
		- Group and Te orary positions.	emporary: The	Governor does	not recommend	d a compensatio	n increase fo
Federal	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
Y 2018 Total	Maintena	nce					
General	0.00	231,200	54.700	0	450,000	0	735,900
Federal	0.00	2,090,300	266,400	0	2,900,000	0	5,256,700
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,321,500	340,600	0	3,400,000	0	6,062,100
	Recomm	endation					
Y 2018 Gov's					450.000	0	725 000
Y 2018 Gov's General	0.00	231,200	54,700	0	450,000	U	735,900
	0.00	231,200 2,090,300	54,700 266,400	0	2,900,000	0	
General							735,900 5,256,700 69,500 6,062,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	care facilities with the fect of Idaho he licensing at living facilities and takes approhealth-relations.	es requiring cer deral Centers for ealth care provious and certification ies, certified far and agencies in to opriate licensur	tification or lice or Medicare/Medicare	ensure by either dicaid Services we Medicare ar ursing homes, spice agencies estigates completed the health a	r state or feders, or CMS, the or CMS, the or conditions and medical payambulatory sures, and a variety laints, conducts and safety of vo	nd certifies those al requirements division certifies ments. It provingery centers, as of other health con-site surveys ulnerable people in care facility fir	. Working a a variety des ssisted care s, and e receiving
FY 2017 Orig	jinal Appro	priation					
3.00 FY 2	2017 Origina	l Appropriation:	SB 1412				
General	0.00	1,529,400	275,300	0	0	0	1,804,700
Federal	0.00	3,531,500	1,374,600	0	0	0	4,906,100
Other	67.90	795,900	12,200	0	0	0	808,100
Total	67.90	5,856,800	1,662,100	0	0	0	7,518,900
FY 2017 Total	0.00	1,529,400	275,300	0	0	0	1,804,700
Federal Other	0.00 67.90	3,531,500	1,374,600	0	0	0	4,906,100
Total	67.90	795,900 5,856,800	12,200 1,662,100				7,518,900
FY 2017 Esti	-						
General	0.00	1,529,400	275,300	0	0	0	1,804,700
Federal	0.00	3,531,500	1,374,600	0	0	0	4,906,100
Other Total	67.90 67.90	795,900 5,856,800	12,200 1,662,100				7,518,900
	01100	0,000,000	1,002,100	· ·	•	·	1,010,000
Base Adjust	ments						
		•			•	propriation for F	
General	0.00	(86,600)	(1,700)	0	0	0	(88,300)
Federal	0.00	(147,400)	(751,600)	0	0	0	(899,000)
Other	0.00	(23,900)	0	0	0	0	(23,900)
Total	0.00	(257,900)	(753,300)	0	0	0	(1,011,200)

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
General	0.00	1,442,800	273,600	0	0	0	1,716,400
Federal	0.00	3,384,100	623,000	0	0	0	4,007,100
Other	67.90	772,000	12,200	0	0	0	784,200
Total	67.90	5,598,900	908,800	0	0	0	6,507,700

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Total	0.00	55,700	0	0	0	0	55,700
Other	0.00	7,600	0	0	0	0	7,600
Federal	0.00	33,500	0	0	0	0	33,500
General	0.00	14,600	0	0	0	0	14,600

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

Total	0.00	(1,800)		0	0	0	(1,800)
Other	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
General	0.00	(500)	0	0	0	0	(500)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

Total	0.00	0	900	0	0	0	900
Federal	0.00	0	500	0	0	0	500
General	0.00	0	400	0	0	0	400

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

Total	0.00	136,800		0	0	0	136,800
Other	0.00	18,600	0	0	0	0	18,600
Federal	0.00	82,500	0	0	0	0	82,500
General	0.00	35,700	0	0	0	0	35,700

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
				nor recommends			
				of employees be		minimum of the	ir pay grade,
ne rec Federal	ommenas a 0.00	additionai tund 100	ing to adjust that	it pay to the mini	mum. 0	0	100
_							
Total	0.00	100	0	0	0	0	100
FY 2018 Total	Maintenan	ice					
General	0.00	1,492,600	274,000	0	0	0	1,766,600
Federal	0.00	3,499,100	623,500	0	0	0	4,122,600
Other	67.90	798,000	12,200	0	0	0	810,200
Total	67.90	5,789,700	909,700	0	0	0	6,699,400
Line Items							
fund s certific mainta keep s	pending au cation prograin a high tu cataffing leve	thority for sala ram supervisor urnover rate. T els adequate to	ry increases for positions. Desp he Governor red stay current or	The Governor health facility subject past years' secommends this for workload and so	irveyor position alary adjustmer unding for recru urvey work.	s and licensing nts, the position uitment and rete	and s still ntion, and to
12.01 Health fund s certific mainta keep s	pending au cation prograin a high tu ctaffing leve 0.00	thority for sala am supervisor urnover rate. T els adequate to 61,300	ry increases for positions. Desp he Governor red stay current on 0	health facility subite past years's commends this for workload and so	rveyor position alary adjustmer unding for recru urvey work. 0	s and licensing nts, the position uitment and rete 0	and s still ntion, and to 61,300
12.01 Health fund s certific mainta keep s General	pending au cation progr ain a high tu staffing leve 0.00 0.00	thority for sala am supervisor urnover rate. T els adequate to 61,300 135,000	ry increases for positions. Desphe Governor reconstant or the stay current or the stay	health facility subite past years' sommends this for workload and some of the commends the comme	rveyor position alary adjustmer unding for recru urvey work. 0	s and licensing nts, the position uitment and rete	and s still ntion, and to 61,300 135,000
12.01 Health fund s certific mainta keep s General Federal Total	pending au cation prograin a high tustaffing lever 0.00 0.00 0.00 conal Health	thority for sala am supervisor urnover rate. T els adequate to 61,300 135,000 196,300	ry increases for positions. Desphe Governor reconstant of the contract of the	health facility subite past years's commends this for workload and so	rveyor position alary adjustmer unding for recru urvey work. 0 0	s and licensing hts, the position uitment and rete 0 0 0 0	and s still ntion, and to 61,300 135,000 196,300
12.01 Health fund s certific mainta keep s General Federal Total	pending au cation prograin a high tustaffing lever 0.00 0.00 0.00 conal Health	thority for sala am supervisor urnover rate. T els adequate to 61,300 135,000 196,300 Facility Surve	ry increases for positions. Desphe Governor reconstant of the contract of the	health facility subite past years' sommends this for workload and some of the control of the con	rveyor position alary adjustmer unding for recru urvey work. 0 0	s and licensing hts, the position uitment and rete 0 0 0 0	and s still ntion, and to 61,300 135,000 196,300
12.01 Health fund s certific mainta keep s General Federal Total 12.02 Addition health	pending au cation progr ain a high tu staffing leve 0.00 0.00 0.00 conal Health facility sur	thority for salar am supervisor urnover rate. Tels adequate to 61,300 135,000 196,300 Facility Survey yey positions.	ry increases for positions. Desphe Governor reconstant of the Governor reconstant of the Governor of the Gover	health facility subite past years's commends this for workload and subite past years's commends this for workload and subite past years's for workload and year	erveyor position alary adjustmer unding for recruurvey work. 0 0 0 es not recommo	s and licensing nts, the position litment and rete	and s still ntion, and to 61,300 135,000 196,300 additional
12.01 Health fund s certific mainta keep s General Federal Total 12.02 Addition health General	pending au cation prograin a high to staffing leve 0.00 0.00 0.00 0.00 conal Health facility sur	thority for salar am supervisor urnover rate. Tells adequate to 61,300 135,000 196,300 Facility Survey yey positions.	ry increases for positions. Desphe Governor reconstant current on the control of	health facility subite past years's commends this for workload and subite past years's commends this for workload and subite past years's commends this for workload and subite past years's for workload and yea	erveyor position alary adjustmen unding for recruurvey work.	s and licensing nts, the position uitment and rete 0 0 0 end funding for	and s still ntion, and to 61,300 135,000 196,300 additional
12.01 Health fund s certific mainta keep s General Federal Total 12.02 Addition health General Federal	pending au cation progr ain a high tu staffing leve 0.00 0.00 0.00 onal Health facility sur 0.00 0.00	thority for sala am supervisor urnover rate. Tels adequate to 61,300 135,000 196,300 Facility Survey positions.	ry increases for positions. Desphe Governor reconstant of the Governor reconstant of the Governor reconstruction of the Gove	health facility subite past years's commends this for workload and subite past years's commends this for workload and subite past years's for workload and year	erveyor position alary adjustmer unding for recruurvey work. 0 0 0 es not recommo	s and licensing nts, the position uitment and retered of the control of the contr	and s still nition, and to 61,300 135,000 196,300 additional 0
12.01 Health fund s certific mainta keep s General Federal Total 12.02 Addition health General Federal Other	pending au cation prograin a high to staffing leve 0.00 0.00 0.00 onal Health facility sur 0.00 0.00 0.00 0.00	thority for salar am supervisor urnover rate. Tells adequate to 61,300 135,000 196,300 Facility Survevey positions.	ry increases for positions. Desp he Governor reconstant current on the stay current of	health facility subite past years's commends this for workload and subite past years's commends this for workload and subite past years's for workload and year	erveyor position alary adjustmer unding for recru urvey work. 0 0 0 es not recomme 0 0 0	s and licensing nts, the position uitment and rete 0 0 0 cent funding for 0 0 0 0	and s still ntion, and to 61,300 135,000 196,300 additional
12.01 Health fund s certific mainta keep s General Federal Total 12.02 Addition health General Federal Other Total FY 2018 Gov's	pending au cation prograin a high to staffing lever 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	thority for salar am supervisor urnover rate. Tels adequate to 61,300 135,000 196,300 Facility Survevey positions. 0 0 0 0 endation	ry increases for positions. Desphe Governor reconstant current on the control of	health facility subite past years's commends this for workload and subite past years's commends the foreign of the graph of th	erveyor position alary adjustment unding for recruit urvey work.	s and licensing nts, the position uitment and rete	and s still ntion, and to 61,300 135,000 196,300 additional 0 0 0
12.01 Health fund s certific mainta keep s General Federal Total 12.02 Addition health General Federal Other Total FY 2018 Gov's	pending au cation prograin a high to staffing leve 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	thority for salar am supervisor urnover rate. The sadequate to 61,300 135,000 196,300 Facility Survey eye positions.	ry increases for positions. Desphe Governor reconstant current on the stay current of	health facility subite past years's commends this for workload and subite past years's commends the foreign the foreign this past years's commends the foreign the fo	erveyor position alary adjustmer unding for recruirvey work. 0 0 0 0 es not recommo 0 0 0 0	s and licensing nts, the position litment and rete 0 0 0 cend funding for 0 0 0 0 0 0 0 0 0 0 0 0	and s still ntion, and to 61,300 135,000 196,300 additional 0 0 0 1,827,900
12.01 Health fund s certific mainta keep s General Federal Total 12.02 Addition health General Federal Other Total FY 2018 Gov's	pending au cation prograin a high to staffing lever 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	thority for salar am supervisor urnover rate. Tels adequate to 61,300 135,000 196,300 Facility Survevey positions. 0 0 0 0 endation	ry increases for positions. Desphe Governor reconstant current on the control of	health facility subite past years's commends this for workload and subite past years's commends the foreign of the graph of th	erveyor position alary adjustment unding for recruit urvey work.	s and licensing nts, the position uitment and rete	and s still ntion, and to 61,300 135,000 196,300 additional 0 0 0

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

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 2017 Original Appropriation

3.00 FY 201	17 Original A	Appropriation:	SB 1513				
Federal	0.00	642,100	9,593,800	0	0	0	10,235,900
Other	7.00	0	0	0	0	0	0
Total	7.00	642,100	9,593,800	0	0	0	10,235,900
FY 2017 Total	Appropriati	ion					
Federal	0.00	642,100	9,593,800	0	0	0	10,235,900
Other	7.00	0	0	0	0	0	0
Total	7.00	642,100	9,593,800	0	0	0	10,235,900
FY 2017 Estima	ated Expen	ditures					
Federal	0.00	642,100	9,593,800	0	0	0	10,235,900
Other	7.00	0	0	0	0	0	0
Total	7.00	642,100	9,593,800	0	0	0	10,235,900

Base Adjustments

0.41	Removal of On	e-Time Expendit	ures. Triis dec	Cision unit remi	oves one-ume a	ippropriation for	F 1 2017.
Federa	0.00	(19,000)	0	0	0	0	(19,000)
7	Total 0.00	(19,000)	0	0	0	0	(19,000)

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
Federal	0.00	623,100	9,593,800	0	0	0	10,216,900
Other	7.00	0	0	0	0	0	0
Total	7.00	623,100	9,593,800	0	0	0	10,216,900
Program Maint							
costs a	after the m		insurance cont		e scheduled cha ployees with an		
General	0.00	0	0	0	0	0	0
Federal	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000
	e in Varia e benefits		ts: This decision	on unit reflects	the scheduled ch	anges in the er	mployer
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
,			loyees: The Go		nends a 3% incre	ease in employ	ee
Federal	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000
•		- Group and Teorary positions.	emporary: The	Governor does	not recommend	a compensation	on increase for
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	0.00	0	0	0	0	0	0
Federal	0.00	643,900	9,593,800	0	0	0	10,237,700
Other	7.00	0	0	0	0	0	0
Total	7.00	643,900	9,593,800	0	0	0	10,237,700

Line Items

12.01 Telehealth Council and HQPC Support: The Governor does not recommend General Fund to support the Telehealth Council and Health Quality Planning Commission (HQPC).

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

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
author Health	ity for a par	t-time limited s ation Plan (SH	ervice public in	vernor recomme nvolvement coor stakeholder com	dinator to work	with the Statew	ride
Federal	0.00	45,800	0	0	0	0	45,800
Other	0.60	0	0	0	0	0	C
Total	0.60	45,800	0	0	0	0	45,800
				Sovernor recomr P) grant to align 0			
Total	0.00		1,780,000				1,780,000
expan	ncies to add d programs	dress Idaho's բ at the Boise F	hysician shorta amily Medicine	age. The increase Residency Pro	se in graduate m gram, the Idaho	State Universi	on funding will ty Family
expan Medici recom (\$1,55 \$623,5 Welfar	ncies to add d programs ne Residen mended fur 0,000 in Ge 500 in feder e consists o	dress Idaho's pat the Boise Facy Program, anding totals \$2 eneral Fund) and fund spendiof Medicaid all	physician shortal amily Medicine and the Univers ,425,000 and is and the Departm ng authority). Towable expens	age. The increase Residency Pro- ity of Washingtons split between the literature of Health are fine recommendes for FY 2018,	se in graduate n gram, the Idaho n Internal Medione Office of the nd Welfare (\$25 ation for the De whereas the re	nedical education State Universitione Program. The State Board of 1,500 in General partment of Helecommendation	on funding will ty Family The Education al Fund, alth and
expan Medici recom (\$1,55 \$623,5 Welfar	ncies to add d programs ne Residen mended fur 0,000 in Ge 500 in feder e consists o	dress Idaho's pat the Boise Facy Program, anding totals \$2 eneral Fund) and fund spendiof Medicaid all	physician shortal amily Medicine and the Univers ,425,000 and is and the Departm ng authority). Towable expens	age. The increase Residency Pro- ity of Washingto a split between the nent of Health ar the recommend	se in graduate n gram, the Idaho n Internal Medione Office of the nd Welfare (\$25 ation for the De whereas the re	nedical education State Universitione Program. The State Board of 1,500 in General partment of Helecommendation	on funding will ty Family The Education al Fund, alth and for the Office
expand Medici recom (\$1,55 \$623,5 Welfar of the	ncies to add d programs ne Residen mended fur 0,000 in Ge 500 in feder e consists o State Board	dress Idaho's pat the Boise Facy Program, anding totals \$2 eneral Fund) and fund spendiof Medicaid allof Education	physician shortal amily Medicine and the Univers ,425,000 and is and the Departm and authority). Towable expens consists of nor	age. The increase Residency Pro- ity of Washingtons split between the split between the split between the recommending for FY 2018, inallowable Media	se in graduate n gram, the Idaho n Internal Medio ne Office of the nd Welfare (\$25 ation for the De whereas the re- icaid expenses.	nedical education State Universition Program. The State Board of 1,500 in General partment of Hecommendation	on funding will ty Family The Education al Fund, alth and for the Office
expand Medici recom (\$1,55 \$623,5 Welfar of the General	ncies to add d programs ne Residen mended fur 0,000 in Ge 500 in feder e consists o State Board 0.00	dress Idaho's pat the Boise Facy Program, anding totals \$2 eneral Fund) and fund spendiof Medicaid allof of Education	chysician shorta family Medicine and the Univers 425,000 and is nd the Departm ng authority). Towable expens consists of non	age. The increase Residency Pro- ity of Washingtons split between the split between the split between the recommend es for FY 2018, in-allowable Media	se in graduate n gram, the Idaho n Internal Medio ne Office of the nd Welfare (\$25 ation for the De whereas the re- icaid expenses. 251,500	nedical education State Universitione Program. To State Board of 1,500 in General partment of Helecommendation	on funding will ty Family The Education al Fund, alth and for the Office 251,500
expand Medici recom (\$1,55 \$623,5 Welfar of the General	ncies to add d programs ne Residen mended fur 0,000 in Ge 500 in feder e consists o State Board 0.00 0.00	dress Idaho's pat the Boise Facy Program, anding totals \$2 eneral Fund) and fund spendiof Medicaid allowed for Education 0 0 0 0	ohysician shorta family Medicine and the Univers ,425,000 and is not the Departm ng authority). Towable expens consists of non	age. The increase Residency Pro- ity of Washingtons split between the nent of Health are recommendes for FY 2018, neallowable Media	se in graduate n gram, the Idaho n Internal Medio ne Office of the nd Welfare (\$25 ation for the De whereas the re- icaid expenses. 251,500 623,500	nedical education State Universitione Program. The State Board of 1,500 in General partment of Hecommendation	on funding will ty Family The Education al Fund, alth and for the Office 251,500
expand Medici recom (\$1,55 \$623,5 Welfard of the General Federal	ncies to add d programs ne Residen mended fur 0,000 in Ge 500 in feder e consists o State Board 0.00 0.00	dress Idaho's pat the Boise Facy Program, anding totals \$2 eneral Fund) and fund spendiof Medicaid allowed for Education 0 0 0 0	ohysician shorta family Medicine and the Univers ,425,000 and is not the Departm ng authority). Towable expens consists of non	age. The increase Residency Pro- ity of Washingtons split between the nent of Health are recommendes for FY 2018, neallowable Media	se in graduate n gram, the Idaho n Internal Medio ne Office of the nd Welfare (\$25 ation for the De whereas the re- icaid expenses. 251,500 623,500	nedical education State Universitione Program. The State Board of 1,500 in General partment of Hecommendation	on funding will ty Family The Education al Fund, alth and for the Office 251,500 623,500
expand Medici recom (\$1,55 \$623,5 Welfar of the General Federal Total	ncies to add programs ne Residen mended fur 0,000 in Ge 600 in federale consists of State Board 0.00 0.00 0.00 Recomme	dress Idaho's pat the Boise Facy Program, anding totals \$2 eneral Fund) and I fund spendiof Medicaid allowed Both Both Both Both Both Both Both Both	ohysician shorta family Medicine and the Univers ,425,000 and is nd the Departm ng authority). Towable expens consists of non	age. The increase Residency Pro- ity of Washingto is split between the sent of Health are recommendes for FY 2018, a-allowable Medio	se in graduate n gram, the Idaho n Internal Media ne Office of the nd Welfare (\$25 ation for the De whereas the re- icaid expenses. 251,500 623,500 875,000	nedical education State Universitione Program. The State Board of 1,500 in General partment of Hecommendation	on funding will ty Family The Education al Fund, alth and for the Office 251,500 875,000
expand Medici recom (\$1,55 \$623,5 Welfar of the General Federal Total Ceneral General General	ncies to add programs ne Residen mended fur 0,000 in federa e consists of State Board 0.00	dress Idaho's pat the Boise Facy Program, anding totals \$2 eneral Fund) and fund spendiof Medicaid all of Education 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ohysician shorta family Medicine and the Univers ,425,000 and is and the Departm ng authority). Towable expens consists of non	age. The increase Residency Pro- ity of Washingto ity of Washingto is split between the rether of Health are recommend es for FY 2018, in-allowable Medi	se in graduate m gram, the Idaho n Internal Media ne Office of the nd Welfare (\$25 ation for the De whereas the re- icaid expenses. 251,500 623,500 875,000	nedical education State Universitione Program. To State Board of 1,500 in General partment of Helponter of March 1,500 in General partment of March 1,500 in General partment of Helponter of March 1,500 in General partment	on funding will ty Family The Education al Fund, alth and

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	departmen Services in	it's mission to particular to particular the Office of the	romote and pro	tect the health or, Legal Servi	d technical suppand safety of loces, Financial Stigations, and F	dahoans. Indired Services, Opera	ct Support tional
FY 2017 Oriç	ginal Appro	priation					
3.00 FY 2	2017 Origina	al Appropriation:	SB 1413				
General	0.00	10,869,700	6,271,500	0	0	0	17,141,20
Dedicated	0.00	0	0	0	0	0	(
Federal	0.00	12,555,600	7,254,200	646,400	0	0	20,456,200
Other	291.60	1,673,300	1,449,500	3,000	0	0	3,125,800
Total	291.60	25,098,600	14,975,200	649,400	0	0	40,723,20
Appropriatio	n Adjustm	ents					
		Federal Fund S _l a higher-than-a			nor recommends	s federal fund sp	ending
Federal	0.00	1,360,000	0	0	0	0	1,360,000
Total	0.00	1,360,000	0	0	0	0	1,360,000
EV 2047 Tota	al Annuanui	otion					
FY 2017 Tota General	0.00	10,869,700	6,271,500	0	0	0	17,141,200
General	0.00		0,271,300	0	0	0	17,141,200
	0.00	()			0		
Dedicated	0.00	0 13 915 600		646 400	0		
	0.00 0.00 291.60	13,915,600	7,254,200	646,400 3,000	0	0	21,816,200
Dedicated Federal	0.00			646,400 3,000 649,400		0	
Dedicated Federal Other Total	0.00 291.60 291.60	13,915,600 1,673,300 26,458,600	7,254,200 1,449,500	3,000	0	0	21,816,200 3,125,800
Dedicated Federal Other Total Expenditure	0.00 291.60 291.60 Adjustmen	13,915,600 1,673,300 26,458,600	7,254,200 1,449,500 14,975,200	3,000 649,400	0 0	0	21,816,200 3,125,800
Dedicated Federal Other Total Expenditure 6.41 Obje	0.00 291.60 291.60 Adjustmer ect Transfers	13,915,600 1,673,300 26,458,600 nts s: This decision	7,254,200 1,449,500 14,975,200 unit reflects an	3,000 649,400 object transfer	0 0	0 0 0	21,816,200 3,125,800 42,083,20 0
Dedicated Federal Other Total Expenditure	0.00 291.60 291.60 Adjustmer ect Transfers 0.00	13,915,600 1,673,300 26,458,600 ats s: This decision (614,300)	7,254,200 1,449,500 14,975,200 unit reflects an 614,300	3,000 649,400	0 0	0	21,816,200 3,125,800
Dedicated Federal Other Total Expenditure 6.41 Obje General Total 6.51 Trar	0.00 291.60 291.60 291.60 Adjustmer ect Transfers 0.00 0.00 nsfer Between	13,915,600 1,673,300 26,458,600 nts s: This decision (614,300) (614,300) en Programs: Ti	7,254,200 1,449,500 14,975,200 unit reflects an 614,300 614,300 his decision unit	$ \frac{3,000}{649,400} $ object transfer $ \frac{0}{0} $ t reflects a proc	0 0	0 0 0	21,816,200 3,125,800 42,083,20 0
Dedicated Federal Other Total Expenditure 6.41 Obje General Total 6.51 Trar	0.00 291.60 291.60 291.60 Adjustmer ect Transfers 0.00 0.00 nsfer Between	13,915,600 1,673,300 26,458,600 nts s: This decision (614,300) (614,300)	7,254,200 1,449,500 14,975,200 unit reflects an 614,300 614,300 his decision unit	$ \frac{3,000}{649,400} $ object transfer $ \frac{0}{0} $ t reflects a proc	0 0	0 0 0	21,816,200 3,125,800 42,083,20 0
Dedicated Federal Other Total Expenditure 6.41 Obje General Total 6.51 Tran the	0.00 291.60 291.60 Adjustmer ect Transfers 0.00 0.00 nsfer Betwee child support	13,915,600 1,673,300 26,458,600 1.673 26,458,600 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.673 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674 1.674	7,254,200 1,449,500 14,975,200 unit reflects an 614,300 614,300 his decision unit ystem moderniz	3,000 649,400 object transfer 0 0 t reflects a progration project.	o o o o o o o o o o o o o o o o o o o	0 0 0 0	21,816,200 3,125,800 42,083,20 0 perations for (630,000
Dedicated Federal Other Total Expenditure 6.41 Obje General Total 6.51 Tran the General Total 6.52 Tran the index func FY 2	0.00 291.60 291.60 291.60 Adjustmer ect Transfers 0.00 0.00 nsfer Betwee child suppor 0.00 0.00 nsfer Betwee improved proding in FY 20 2017 to cove	13,915,600 1,673,300 26,458,600 nts s: This decision (614,300) (614,300) en Programs: Ti t enforcement sy (630,000) (630,000) en Programs: Ti ovider enrollmer ol18 to meet the interpretation one-time of	7,254,200 1,449,500 14,975,200 unit reflects an 614,300 614,300 his decision unit ystem moderniz 0 0 his decision unit integrity requirements. Ir	3,000 649,400 object transfer 0 0 t reflects a progration project. 0 t reflects a progrements. The Endirect Support	o o o o o o o o o o o o o o o o o o o	0 0 0 0 Self-Reliance O 0 Medicaid Admir caid is requestin e excess Gener	21,816,200 3,125,800 42,083,200 perations for (630,000 (630,000 (630,000 nistration for g additional ral Fund in
Dedicated Federal Other Total Expenditure 6.41 Obje General Total 6.51 Tran the General Total 6.52 Tran the index func FY 2	0.00 291.60 291.60 291.60 Adjustmer ect Transfers 0.00 0.00 nsfer Betwee child suppor 0.00 0.00 nsfer Betwee improved proling in FY 20	13,915,600 1,673,300 26,458,600 nts s: This decision (614,300) (614,300) en Programs: Ti t enforcement sy (630,000) (630,000) en Programs: Ti ovider enrollmer ol18 to meet the interpretation one-time of	7,254,200 1,449,500 14,975,200 unit reflects an 614,300 614,300 his decision unit ystem moderniz 0 0 his decision unit integrity requirements. Ir	3,000 649,400 object transfer 0 0 t reflects a progration project. 0 t reflects a progrements. The Endirect Support	gram transfer to Orange transfer to	0 0 0 0 Self-Reliance O 0 Medicaid Admir caid is requestin e excess Gener	21,816,200 3,125,800 42,083,200 perations for (630,000 (630,000 (630,000 nistration for g additional ral Fund in

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2017 Estim	nated Exp	enditures				·	
General	0.00	9,625,400	6,771,800	0	0	0	16,397,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	13,915,600	7,254,200	646,400	0	0	21,816,200
Other	291.60	1,673,300	1,449,500	3,000	0	0	3,125,800
Total	291.60	25,214,300	15,475,500	649,400	0	0	41,339,200
Base Adjustm	nents						
8.22 Object	t Transfers	: This decision	unit reverses t	he object trans	fer found in DU 6	6.41.	
General	0.00	614,300	(614,300)	0	0	0	0
Total	0.00	614,300	(614,300)	0	0	0	0
8.32 Trans	fer Betwee	n Programs: T	his decision uni	t reverses the	program transfer	found in DU 6.	51.
General	0.00	630,000	0	0	0	0	630,000
Total	0.00	630,000	0	0	0	0	630,000
8.33 Trans	fer Betwee	n Programs: T	his decision uni	t reverses the	program transfer	found in DU 6.	52.
General	0.00	0	114,000	0	0	0	114,000
Total	0.00	0	114,000	0	0	0	114,000
8.41 Remo	oval of One	-Time Expendit	tures: This deci	sion unit remov	ves one-time app	propriation for F	Y 2017.
General	0.00	(325,700)	0	0	0	0	(325,700)
Federal	0.00	(369,600)	(173,600)	(646,400)	0	0	(1,189,600)
Other	0.00	(52,200)	(3,000)	(3,000)	0	0	(58,200)
Total	0.00	(747,500)	(176,600)	(649,400)	0	0	(1,573,500)
FY 2018 Base							
General	0.00	10,544,000	6,271,500	0	0	0	16,815,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	13,546,000	7,080,600	0	0	0	20,626,600
Other	291.60	1,621,100	1,446,500	0	0	0	3,067,600
Total	291.60	25,711,100	14,798,600	0			40,509,700

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Total	0.00	238.000				0	238.000
Other	0.00	15,900	0	0	0	0	15,900
Federal	0.00	119,000	0	0	0	0	119,000
General	0.00	103,100	0	0	0	0	103,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	ge in Varial le benefits		ts: This decisio	n unit reflects t	the scheduled ch	anges in the er	nployer
General	0.00	(3,500)	0	0	0	0	(3,500)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(8,000)	0	0	0	0	(8,000)
10.31 Repair (\$25,5		ment Items/Alte	erations: The G	overnor recom	mends replacing	a regional offic	e roof
General	0.00	0	12,700	0	0	0	12,700
Federal	0.00	0	12,800	0	0	0	12,800
Total	0.00	0	25,500	0	0	0	25,500
10.32 Renai	r Renlacei	ment Items/Alte	erations: The G	overnor recomi	mends replacing	vehicles (\$263	400)
General	0.00	0	0	125,500	0	0	125,500
Federal	0.00	0	0	137,900	0	0	137,900
Total	0.00	0	0	263,400	0	0	263,400
(\$565, (\$400,	,000), data ,000).	backup storag	e units (\$800,00	00), storage en	equipment (\$245 closures (\$225,0	00), and data s	torage
(\$565,	,000), data			726,300 1,508,700			726,300 1,508,700
(\$565, (\$400, General	,000), data ,000). 0.00	backup storag	e units (\$800,00	726,300	closures (\$225,0 0	00), and data s	726,300
(\$565, (\$400, General Federal Total	,000), data ,000). 0.00 0.00 0.00 r, Replacei	backup storag 0 0 0 ment Items/Alte	e units (\$800,00 0 0 0	726,300 1,508,700 2,235,000 2,000 2,000 2,000 2,000 2,000	closures (\$225,0 0 0 0 mends General F	00), and data s	726,300 1,508,700 2,235,000
(\$565, (\$400, General Federal Total	,000), data ,000). 0.00 0.00 0.00 r, Replacei	backup storag 0 0 0 ment Items/Alte	e units (\$800,00 0 0 0 erations: The G	726,300 1,508,700 2,235,000 2,000 2,000 2,000 2,000 2,000	closures (\$225,0 0 0 0 mends General F	00), and data s	726,300 1,508,700 2,235,000
(\$565, (\$400, General Federal Total 10.34 Repair spend	,000), data ,000). 0.00 0.00 0.00 r, Replacei	backup storag 0 0 0 ment Items/Alter	e units (\$800,000 o o o o o o o o o o o o o o o o o	726,300 1,508,700 2,235,000 overnor recomputer equipmen	0 0 0 0 mends General F t (\$975,800).	00), and data s 0 0 0 o rund and federa	726,300 1,508,700 2,235,000 al fund
(\$565, (\$400, General Federal Total 10.34 Repair spend General	,000), data ,000). 0.00 0.00 0.00 r, Replacer ling authori 0.00	backup storag 0 0 0 ment Items/Alte ty for the replace	e units (\$800,000	726,300 1,508,700 2,235,000 overnor recomputer equipmen 470,600	closures (\$225,0 0 0 0 mends General F t (\$975,800).	on and data so the following series of the following s	726,300 1,508,700 2,235,000 al fund 523,100
(\$565, (\$400, General Federal Total Spend General Federal Total 10.41 Attorn	,000), data ,000). 0.00 0.00 0.00 r, Replaceding authori 0.00 0.00 0.00 ey Genera	backup storag 0 0 0 ment Items/Alte ty for the replace 0 0 I Fees: Adjustr	e units (\$800,00 0 0 erations: The G cement of comp 52,500 45,500 98,000	726,300 1,508,700 2,235,000 overnor recomputer equipmen 470,600 407,200 877,800	0 0 0 0 mends General F t (\$975,800).	Fund and federa	726,300 1,508,700 2,235,000 all fund 523,100 452,700 975,800
(\$565, (\$400, General Federal Total 10.34 Repair spend General Federal Total 10.41 Attorn General	,000), data ,000). 0.00 0.00 0.00 r, Replaceding authori 0.00 0.00	backup storag 0 0 0 ment Items/Alte ty for the replace 0 0 I Fees: Adjustr	e units (\$800,00 0 0 erations: The G cement of comp 52,500 45,500 98,000	726,300 1,508,700 2,235,000 overnor recomputer equipmen 470,600 407,200 877,800	closures (\$225,0 0 0 0 mends General F t (\$975,800). 0 0	Fund and federa	726,300 1,508,700 2,235,000 all fund 523,100 452,700 975,800
(\$565, (\$400, General Federal Total 10.34 Repair spend General Federal Total 10.41 Attorn General	,000), data ,000). 0.00 0.00 0.00 r, Replaceding authori 0.00 0.00 0.00 ey Genera	backup storag 0 0 0 ment Items/Alte ty for the replace 0 0 I Fees: Adjustr	e units (\$800,00 0 0 erations: The G cement of comp 52,500 45,500 98,000 ments to costs of	726,300 1,508,700 2,235,000 overnor recomputer equipmen 470,600 407,200 877,800 of legal services	0 0 0 0 mends General F t (\$975,800). 0 0 s provided by the	Fund and federa O O O O O O O O O O O O O	726,300 1,508,700 2,235,000 al fund 523,100 452,700 975,800 ttorney
(\$565, (\$400, General Federal Total General General General General General General Total Total Total Total Total General General	,000), data ,000). 0.00 0.00 0.00 r, Replacer ling authori 0.00 0.00 ey Genera cal are reflection	ment Items/Alte ty for the replace 0 0 0 0 0 I Fees: Adjustrected here.	e units (\$800,00 0 0 erations: The G cement of comp 52,500 45,500 98,000 ments to costs of	726,300 1,508,700 2,235,000 overnor recomputer equipmen 470,600 407,200 877,800 of legal services	closures (\$225,0	Fund and federa O O O O O O O O O O O O O	726,300 1,508,700 2,235,000 al fund 523,100 452,700 975,800 ttorney 183,700
(\$565, (\$400, General Federal Total	,000), data ,000). 0.00 0.00 0.00 r, Replaceding authori 0.00 0.00 0.00 ey General are refle 0.00 0.00 0.00	backup storag 0 0 0 ment Items/Alte ty for the replace 0 0 I Fees: Adjustre ected here. 0 0 0 nt Cost Increasery and billed by	e units (\$800,00 0 0 erations: The Greenent of comp 52,500 45,500 98,000 ments to costs of 183,700 193,300 377,000 es: Adjustment the Office of In	726,300 1,508,700 2,235,000 overnor recomputer equipmen 470,600 407,200 877,800 of legal services 0 0 0 st to costs of insurance Management	closures (\$225,0	on one as projected letted here. The I	726,300 1,508,700 2,235,000 al fund 523,100 452,700 975,800 ttorney 183,700 193,300 377,000 by a
(\$565, (\$400, General Federal Total	,000), data ,000). 0.00 0.00 0.00 r, Replaceding authori 0.00 0.00 0.00 ey General are refle 0.00 0.00 0.00	backup storag 0 0 0 ment Items/Alte ty for the replace 0 0 I Fees: Adjustre ected here. 0 0 0 nt Cost Increasery and billed by	e units (\$800,00 0 0 erations: The Greenent of comp 52,500 45,500 98,000 ments to costs of 183,700 193,300 377,000 es: Adjustment the Office of In	726,300 1,508,700 2,235,000 overnor recomputer equipmen 470,600 407,200 877,800 of legal services 0 0 0 st to costs of insurance Management	closures (\$225,0 0 0 0 mends General F t (\$975,800). 0 0 s provided by the 0 0 surance coveragement are reflected.	on one as projected letted here. The I	726,300 1,508,700 2,235,000 al fund 523,100 452,700 975,800 ttorney 183,700 193,300 377,000 by a
(\$565, (\$400, General Federal Total	,000), data ,000). 0.00 0.00 r, Replacer ling authori 0.00 0.00 ey Genera ral are refle 0.00 0.00 Managemer party actual nts include	ment Items/Alterty for the replaced here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e units (\$800,00 0 0 erations: The Greenent of comp 52,500 45,500 98,000 ments to costs of 183,700 193,300 377,000 es: Adjustment the Office of In cybersecurity of	726,300 1,508,700 2,235,000 overnor recomputer equipmen 470,600 407,200 877,800 of legal services 0 0 0 st to costs of insurance Management	closures (\$225,0 0 0 0 mends General F t (\$975,800). 0 0 s provided by the 0 0 surance coveragement are reflecting in December	oo), and data s o o o o c und and federa o o o o o o o o o o o o o o o o o o o	726,300 1,508,700 2,235,000 al fund 523,100 452,700 975,800 ttorney 183,700 193,300 377,000 by a =Y 2018

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Charge: Adjustided by the Office			de accounting and eflected here.	d statewide pay	roll
General	0.00	0	(8,700)	0	0	0	(8,700)
Federal	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(10,200)	0	0	0	(10,200)
		Charge: Adjus			anagement and v	varrant process	ing by the
General	0.00	0	(12,400)	0	0	0	(12,400)
Federal	0.00	0	(12,400)	0	0	0	(12,400)
Total	0.00	0	(24,800)	0	0	0	(24,800)
General Federal Other	0.00 0.00 0.00	285,300 329,700 44,100	0 0 0	0 0 0	0 0 0	0 0 0	285,300 329,700 44,100
		,	•	•	_	•	,
Total	0.00	659,100					659,100
group General	and temp	orary positions.	0	0	o not recommend	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0		0	0	0
Total FY 2018 Total	0.00	0	0	0	0	0	0
General	0.00	10,928,900	6,517,600	1,322,400	0	0	18,768,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	13,990,700	7,345,600	2,053,800	0	0	23,390,100
Other	291.60	1,680,600	1,446,500	0 _	0	0	3,127,100
Total	291.60	26,600,200	15,309,700	3,376,200	0	0	45,286,100

12.01 Operational Services FTP: The Governor recommends 3.0 FTP, federal fund spending authority, and one-time Operating Expenditures for three technical record specialists, one in each of the three department regional hubs for facility support. The department is in need of support staff to manage facilities and operations for building issues, motorpool tracking, maintenance, repairs, HVAC issues, and building safety and security. Additional staff will give the department a better ability to respond to facility issues as they arise and relieve pressure on the regional staff. The necessary General Fund for this recommendation can be absorbed within the existing appropriation due to the recent trend of an increased federal earned revenue rate, resulting in excess General Fund.

Total	3.00	80,600	7,500	0	0	0	88,100
Other	3.00	0	0	0	0	0	0
Federal	0.00	80,600	7,500	0	0	0	88,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
finand Welfa additi absor	cial specialis are budget, v onal staff to bed within t	st, senior to sup workload, repor meet these ne	pport the Division ting requirement teds. The necest propriation due	on of Welfare. D nts, and informa ssary General F	Oue to the comp ation requests, t Fund for this rec	d spending author lex nature of the the department roommendation ca sed federal earn	Division of equires n be
Federal	0.00	38,500	0	0	0	0	38,50
Other	1.00	0	0	0	0	0	
Total	1.00	38,500	0	0	0	0	38,50
one-ti Inves increa	ime Operati tigations. Th ased recove	ng Expenditure ne investment is ries and penalt	es, for the purch s anticipated to ties associated	ase of new soft have a positive with fraud and a	tware for the Bu e net return star abuse.	nd spending auth reau of Audit and ting in the first ye	d ear due to
Federal	0.00	0	990,000	0	0	0	990,00
Other	0.00		125,000			0	125,00
Total	0.00	0	1,115,000	0	0	0	1,115,00
					nend an internal	•	
Federal	0.00	0	0	0	0	0	
		•					
Other Total 12.05 Exploand ovulne	ne-time Op rable adults	erating Expend . The departme	litures for a frau ent currently do	d investigator to es not have the	o investigate pa staff and resou	al fund spending attent abuse allegurces to investigate refer for original	ations of te alleged
Other Total 12.05 Explore and or vulne incided The note the	o.oo itation Investine Operable adults of abus necessary Gerecont tren	ostigator Position erating Expend . The departme e and exploitati eneral Fund fo d of increased	n: The Governor itures for a fraucent currently do ion necessary to this recommended federal earned	or recommends d investigator to the ses not have the to take administ addition can be revenue rate, re	1.0 FTP, feder to investigate particle action or absorbed within	al fund spending	ations of te alleged prosecution riation due
Other Total 12.05 Explorand or vulne incided The reference to the Federal	o.00 Ditation Investine Operable adults of abus necessary Gerecent tren	ostigator Position erating Expend . The departme e and exploitati eneral Fund for d of increased	n: The Governor litures for a frauent currently do ion necessary to this recommend the federal earned 1,300	or recommends d investigator to the sestion of the	o 1.0 FTP, feder to investigate parts a staff and resourative action or absorbed within esulting in exce	al fund spending attent abuse allegurces to investigate refer for criminal existing appropess General Fund	ations of te alleged prosecution riation due
Other Total 12.05 Explore and or vulne incided The note the	o.oo itation Investine Operable adults of abus necessary Gerecont tren	ostigator Position erating Expend . The departme e and exploitati eneral Fund fo d of increased	n: The Governor itures for a fraucent currently do ion necessary to this recommended federal earned	or recommends d investigator to the ses not have the to take administ addition can be revenue rate, re	1.0 FTP, feder to investigate particle action or absorbed within	al fund spending attent abuse allegurces to investigate refer for criminal an existing approp	pations of te alleged prosecution riation due 36,90
Other Total 12.05 Explorand or vulne incided Their to the Federal Other Total 12.06 Exploreceip supports court	o.00 pitation Investone-time Operable adults ents of abusinecessary Grecent tren 0.00 1.00 1.00 itation and ot spending out the Medifilings, and 0.00	stigator Position erating Expend. The department of the end exploitation of increased as,600 35,600 Recovery Adminauthority, and coaid Program Intermination of increased authority.	n: The Governous for a fraugent currently do not necessary to this recommend federal earned 1,300 0 1,300 inistrative Staff: one-time Operantegrity Unit. The ndividuals who 1,300	or recommends d investigator to the sest of the sest o	o 1.0 FTP, feder to investigate particle action or absorbed within esulting in exce	al fund spending tient abuse allegurces to investiga refer for criminal existing appropess General Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	authority, pations of te alleged prosecution due
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Other Total 12.05 Explorand or vulne incide The responsible to the Federal Other Total 12.06 Exploreceip support court Federal Other Total 7 2018 Gov's	o.00 pitation Investment of abustments of a	stigator Position erating Expend. The department e and exploitation eneral Fund for dof increased 35,600 35,600 Recovery Admination authority, and coaid Program Intermination of i 27,000 27,000 54,000 endation	n: The Governous fitures for a fraught currently do ion necessary to this recommend federal earned 1,300 0 1,300 inistrative Staff: one-time Operantegrity Unit. The ndividuals who 1,300 1,300 2,600	or recommends d investigator to the ses not have the totake administ addition can be revenue rate, recommend of the Governor ting Expendituralis position will have exploited to the following of the Governor ting Expendituralis position will be a compared to the following the following of the following the fol	1.0 FTP, feder o investigate particle action or absorbed within esulting in exce 1 recommends 1 res for an admir assist with cour Medicaid particle o 0 1 recommends 1	al fund spending attent abuse allegurces to investiga refer for criminal existing appropess General Fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ations of te alleged prosecution due
Other Total 12.05 Explorand or vulne incided The noto the Total 12.06 Exploraceip support court Federal Other Total 7 2018 Gov's General	o.00 pitation Investone-time Operable adults ents of abustinecessary Grecent tren 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	stigator Position erating Expend. The department of the and exploitation of increased 35,600 35,600 Recovery Admin authority, and control of increased increased increased 35,600 35,600 27,000 27,000 27,000 54,000 endation 10,928,900	n: The Governous for a fraught currently do not necessary to this recommend the federal earned 1,300	or recommends d investigator to the session of the	o 1.0 FTP, feder o investigate paragrative action or absorbed within esulting in exce o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al fund spending attent abuse allegurces to investigate refer for criminal existing appropersisting appropersi	authority, pations of te alleged prosecution due . 36,90 and and and arations, 28,30 56,60 arations,
Other Total 12.05 Explorand or vulne incided The receipt of the receipt support court of the receipt s	o.00 pitation Investine Opprable adults ents of abus necessary Grecent tren 0.00 1.00 1.00 oitation and ot spending ort the Medi filings, and 0.00 1.00 1.00 SRecommodules of the commodules of the medi filings, and 0.00 1.00 0.00	stigator Position erating Expend . The department erand exploitation eneral Fund for doi increased 35,600 35,600 35,600 Recovery Admin authority, and coaid Program Intermination of i 27,000 27,000 27,000 54,000 endation 10,928,900 0	n: The Governous for a fraught currently do ion necessary to the recommendation of the r	or recommends d investigator to the ses not have the totake administ addition can be revenue rate, recommend to the ses not have revenue rate, recommend to the ses not have exploited to the ses not have the ses not h	s 1.0 FTP, feder to investigate particles at aff and resourative action or absorbed within esulting in exce The recommends 1 res for an admir assist with cour Medicaid particles of the course of th	al fund spending attent abuse allegurces to investigate refer for criminal nexisting appropersisting appropersisting appropers. OFTP, federal for formal for the foliatrative assistant document preparation of the foliatrative assistant document documen	authority, pations of te alleged prosecution due . 36,90 and and and arations, 28,30 56,60 18,768,90
Other Total 12.05 Explorand or vulne incided The noto the Total 12.06 Exploraceip support court Federal Other Total 7 2018 Gov's General	o.00 pitation Investone-time Operable adults ents of abustinecessary Grecent tren 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	stigator Position erating Expend. The department of the and exploitation of increased 35,600 35,600 Recovery Admin authority, and control of increased increased increased 35,600 35,600 27,000 27,000 27,000 54,000 endation 10,928,900	n: The Governous for a fraught currently do not necessary to this recommend the federal earned 1,300	or recommends d investigator to the session of the	o 1.0 FTP, feder o investigate paragrative action or absorbed within esulting in exce o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	al fund spending attent abuse allegurces to investigate refer for criminal existing appropersisting appropersi	ations of te alleged prosecution riation due

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	psychiatric					ople who are exp th a severe and	
	communiti delivered t Communit normally w	es by promoting hrough seven ro y Treatment (A0	g recovery and egional mental CT) teams, whi astitutional leve	resiliency. Servinealth centers. ch help people	vices are comm . Mental health with severe me	gful lives in their nunity-based and services include ental illnesses w ties through inter	d currently Assertive ho
FY 2017 Orig	ginal Appro	priation					
3.00 FY	2017 Origina	al Appropriation:	HB 579				
General	0.00	14,229,100	2,927,700	0	5,777,900	0	22,934,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,175,500	1,151,600	0	803,700	0	4,130,800
Other	208.56	108,900	0	0	350,000	0	458,900
Total	208.56	16,513,500	4,079,300	0	6,931,600	0	27,524,400
grar General	0.00	579. 	0	0	715,000	vioral health cris	715,000
Total	0.00	0	0	0	715,000	0	715,000
FY 2017 Tot	al Appropri	ation					
General	0.00	14,229,100	2,927,700	0	6,492,900	0	23,649,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,175,500	1,151,600	0	803,700	0	4,130,800
Other	208.56	108,900	0 _	0	350,000	0	458,900
Total	208.56	16,513,500	4,079,300	0	7,646,600	0	28,239,400
Expenditure	Adjustmer	nts					
6.41 Obj		s: This decision		object transfer			
General	0.00	0	(1,000,000)	0	1,000,000	0	0
Federal	0.00	(148,200)	0	0	148,200	0	0
Total	0.00	(148,200)	(1,000,000)	0	1,148,200	0	0
GEA Tro							
		en Programs: T		t reflects a prog	gram transfer.		
Federal	0.00	en Programs: T	his decision uni 482,500 482,500	t reflects a prog	gram transfer. 0 ————	0	482,500 482,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2017 Estin	nated Exp	enditures					
General	0.00	14,229,100	1,927,700	0	7,492,900	0	23,649,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,027,300	1,634,100	0	951,900	0	4,613,300
Other	208.56	108,900	0	0	350,000	0	458,900
Total	208.56	16,365,300	3,561,800	0	8,794,800	0	28,721,900
Base Adjustm	nents						
8.22 Objec	t Transfer	s: This decision	n unit reverses t	he object trans	fers found in DU	6.41.	
General	0.00	0	1,000,000	0	(1,000,000)	0	0
Federal	0.00	148,200	0	0	(148,200)	0	0
Total	0.00	148,200	1,000,000	0	(1,148,200)	0	0
8.32 Trans	sfer Betwee	en Programs: T	his decision uni	it reverses the	program transfer	found in DU 6.	54.
Federal	0.00	0	(482,500)	0	0	0	(482,500)
Total	0.00	0	(482,500)	0	0	0	(482,500)
			his decision uni Suicide Preventi		ogram transfer to	Suicide Preve	ntion for the
Federal	0.00	0	(10,000)	0	(25,000)	0	(35,000)
Total	0.00	0	(10,000)	0	(25,000)	0	(35,000)
8.41 Remo	oval of One	e-Time Expendit	tures: This deci	sion unit remov	ves one-time app	propriation for F	Y 2017.
General	0.00	(414,400)	(1,000,000)	0	(715,000)	. 0	(2,129,400)
Federal	0.00	(63,100)	0	0	0	0	(63,100)
Other	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(480,800)	(1,000,000)	0	(715,000)	0	(2,195,800)
FY 2018 Base	•						
General	0.00	13,814,700	1,927,700	0	5,777,900	0	21,520,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,112,400	1,141,600	0	778,700	0	4,032,700
Other	208.56	105,600	0	0	350,000	0	455,600
Total	208.56	16,032,700	3,069,300	0	6,906,600	0	26,008,600

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Total	0.00	170,200	0		0	0	170,200
Other	0.00	1,700	0	0	0	0	1,700
Federal	0.00	20,400	0	0	0	0	20,400
General	0.00	148,100	0	0	0	0	148,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	ge in Varia de benefits		s: This decision	on unit reflects t	he scheduled ch	anges in the em	nployer
General	0.00	(4,400)	0	0	0	0	(4,400)
Federal	0.00	(600)	0	0	0	0	(600)
Total	0.00	(5,000)	0	0	0	0	(5,000)
third-	party actua	ry and billed by	the Office of In	surance Manag	surance coverag gement are reflect ning in Decembe	cted here. The F	
General	0.00	0	14,500	0	0	0	14,500
Federal	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	16,000	0	0	0	16,000
		The Governor re at received partia 0			lize two new con	nmunity behavio	oral health 1,520,000
Total	0.00				1.520.000		1,520,000
					nends a 3% incre	ease in employe	e
comp General Federal	ensation, to 0.00 0.00	o be distributed (345,300 47,700	on a merit basi 0 0	o 0 0	0 0	0	345,300 47,700
comp General	0.00 0.00 0.00 0.00	o be distributed (345,300 47,700 3,900	on a merit basi 0	is. 0	0	0	345,300 47,700 3,900
comp General Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00	o be distributed (345,300 47,700 3,900 396,900	on a merit basi 0 0 0 0 0	0 0 0 0	0 0 0	0 0 0 0	345,300 47,700 3,900 396,900
comp General Federal Other Total 10.62 Salary group General	0.00 0.00 0.00 0.00 0.00 / Multiplier and tempo 0.00 0.00	o be distributed of 345,300 47,700 3,900 396,900 - Group and Teleprary positions.	on a merit basi 0 0 0 0 0 mporary: The	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 not recommend	0 0 0 0 0 a compensation	345,300 47,700 3,900 396,900 n increase for
comp General Federal Other Total 10.62 Salary group General	ensation, to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o be distributed of 345,300 47,700 3,900 396,900 - Group and Teleorary positions.	on a merit basi 0 0 0 0 0 mporary: The	Governor does	0 0 0 0 not recommend	0 0 0 0 0 a compensation	345,300 47,700 3,900 396,900 n increase for 0
comp General Federal Other Total 10.62 Salary group General Federal	ensation, to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o be distributed of 345,300 47,700 3,900 396,900 - Group and Teleorary positions.	on a merit basi 0 0 0 0 0 mporary: The	Governor does	0 0 0 0 not recommend	0 0 0 0 0 a compensation	345,300 47,700 3,900 396,900 n increase for 0
comp General Federal Other Total 10.62 Salary group General Federal Total	o.00 o.00 o.00 o.00 o.00 o.00 o.00 o.00	o be distributed 345,300 47,700 3,900 396,900 - Group and Teleorary positions.	on a merit basi 0 0 0 0 0 mporary: The	Governor does 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 not recommend 0 0 0 7,297,900 0	0 0 0 0 0 a compensation 0 0	345,300 47,700 3,900 396,900 n increase for 0 0
comp General Federal Other Total 10.62 Salary group General Federal Total Y 2018 Total General	ensation, to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	o be distributed a 345,300 47,700 3,900 396,900 The Group and Teleprotein or any positions. 14,303,700 0 2,179,900	on a merit basi 0 0 0 0 0 mporary: The 0 0 0 1,942,200	Governor does 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 not recommend 0 0 0	0 0 0 0 0 a compensation 0 0	345,300 47,700 3,900 396,900 n increase for 0 0
comp General Federal Other Total 10.62 Salary group General Federal Total Y 2018 Total General Dedicated	ensation, to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Maintena 0.00 0.00	o be distributed a 345,300 47,700 3,900 396,900 To Group and Teleprary positions.	on a merit basi 0 0 0 0 0 mporary: The 0 0 0 1,942,200 0	Governor does 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 not recommend 0 0 0 7,297,900 0	0 0 0 0 0 a compensation 0 0	345,300 47,700 3,900 396,900 n increase for 0 0 23,543,800 0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
ine Items							
fund to criming and Volume to the control of the criming to the criming for th	treatment for hal risk to the Velfare and s for felony al health ne ligement sei	or felony probat neir community. Department of probation offen eds. This recor	ioners and pard As a result of to Correction conders. The evalumendation pro	olees who pose the Justice Rein stracted for a ga uation identified ovides funding t	r recommends 1 moderate to hig vestment Initiati p analysis to de 7,388 moderate o treat all 7,388 ds 1.0 FTP to m	th risk of recidivive, the Departmetermine the behelen to high-risk of offenders throu	ism or nent of Health avioral health fenders with gh a
General	0.00	77,700	1,455,000	0	9,700,000	0	11,232,700
Other	1.00	0	0	0	0	0	(
Total	1.00	77,700	1,455,000	0	9,700,000	0	11,232,700
persis as the Inade	duals with s stent menta ey transition quate reim	severe mental il Il illness require n out of higher I bursement rate	Iness that cann residential car evels of care, s s and financial	ot live independe, provided by a uch as upon dis struggles have	dently. Many ind a Residential As- scharge from on- forced many fac eived \$1,000,00	lividuals with sel sisted Living Fa e of the state ho silities to close in	rious and cility (RALF), ospitals. o recent
indivi persis as the Inade years fundir a wor Gove pilot t	duals with setent mentally transition equate reimber. During the group devernor recombe newly defined to the new defined	severe mental il illness require nout of higher I bursement rate e 2016 legislative model coul veloped a mode mends bridge feveloped HART	Ilness that canneresidential carevels of care, so and financial we session, the does developed a referred to as unding to conting model. This residential care	not live independe, provided by a uch as upon dis struggles have department recult to better serves Homes with Adnue necessary reserved.	dently. Many ind a Residential Ass scharge from on- forced many fac	lividuals with se sisted Living Fa e of the state ho cilities to close in 00 to provide RA Over the cours Treatment (HAF adjustments and	rious and cility (RALF), pspitals. In recent LFs bridge e of the year, RT). The
indivi persis as the Inade years fundir a wor Gove pilot t	duals with setent mentally transition equate reimber. During the group devernor recombe newly defined to the new defined	severe mental il illness require nout of higher I bursement rate 2016 legislative model coul veloped a mode mends bridge f	Ilness that canneresidential carevels of care, so and financial we session, the does developed a referred to as unding to conting model. This residential care	not live independe, provided by a uch as upon dis struggles have department recult to better serves Homes with Adnue necessary reserved.	dently. Many ind a Residential Assocharge from one forced many fact eived \$1,000,000 this population. dult Residential reimbursement a	lividuals with se sisted Living Fa e of the state ho cilities to close in 00 to provide RA Over the cours Treatment (HAF adjustments and	rious and cility (RALF), ospitals. In recent LFs bridge e of the year, RT). The I funding to ge contracts
indivi persis as the Inade years fundii a wor Gove pilot t and ii	duals with setent mental ey transition equate reimle. During the ag while a rek group devenor recombe newly demplementat	severe mental il illness require nout of higher I bursement rate e 2016 legislative model coul veloped a mode mends bridge feveloped HART ion of the new	Iness that cannot residential care evels of care, so and financial we session, the double referred to assunding to continuation model. This rehalf model.	not live independe, provided by a uch as upon dis struggles have department recult to better serves Homes with Adnue necessary recommendation	dently. Many ind a Residential Assocharge from one forced many fac- eived \$1,000,00 this population. dult Residential reimbursement a also includes 1.	lividuals with set sisted Living Fate of the state how the state how the state how the state how the state had been stated in the state of the state	rious and cility (RALF), ospitals. or recent LFs bridge e of the year, RT). The I funding to ge contracts
indivi persis as the Inade years fundii a wor Gove pilot t and ii	duals with setent mental ey transition equate reimle. During the gwhile a rek group devenor recombe newly demplementate 0.00	severe mental il illness require nout of higher I bursement rate e 2016 legislative model coul veloped a mode mends bridge feveloped HART ion of the new	Ilness that cannot residential care evels of care, so and financial we session, the dobe developed el referred to assunding to continuation model. This residential to the HART model.	not live independe, provided by a uch as upon distruggles have department rect to better serves Homes with Adaue necessary recommendation	dently. Many ind a Residential Assocharge from one forced many fact eived \$1,000,00 this population. dult Residential reimbursement a also includes 1.	lividuals with set sisted Living Fate of the state he cilities to close in the cours over the cours of Treatment (HAF) adjustments and the cours of	rious and cility (RALF), ospitals. In recent LFs bridge e of the year, RT). The I funding to ge contracts
indivi persis as the Inade years fundin a wor Gove pilot t and in General	duals with setent mental ey transition equate reimle. During the ng while a rick group der mor recomplementate 0.00 1.00 1.00	severe mental il illness require n out of higher I bursement rate e 2016 legislative model coul veloped a model mends bridge freveloped HART ion of the new 77,700 0 77,700	Ilness that cannot residential care evels of care, so and financial we session, the dobe developed all referred to assunding to continuous model. This referred to a second referred referred to a second referred referred to a second referred	not live independe, provided by a uch as upon disstruggles have department rect to better serves Homes with Adnue necessary recommendation	dently. Many ind a Residential Asscharge from one forced many fac- eived \$1,000,00 this population. dult Residential reimbursement a also includes 1.	lividuals with se sisted Living Fa e of the state ho silities to close in 00 to provide RA Over the cours Treatment (HAF adjustments and .0 FTP to mana	rious and cility (RALF), ospitals. or recent LFs bridge e of the year, RT). The I funding to ge contracts
indivipersis as the Inade years fundir a wor Gove pilot tand in General Other	duals with setent mental ey transition equate reimle. During the ng while a rick group der mor recomplementate 0.00 1.00 1.00	severe mental il illness require n out of higher I bursement rate e 2016 legislative model coul veloped a model mends bridge freveloped HART ion of the new 77,700 0 77,700	Ilness that cannot residential care evels of care, so and financial we session, the dobe developed all referred to assunding to continuous model. This referred to a second referred referred to a second referred referred to a second referred	not live independe, provided by a uch as upon disstruggles have department rect to better serves Homes with Adnue necessary recommendation	dently. Many ind a Residential Asscharge from one forced many fac- eived \$1,000,00 this population. dult Residential reimbursement a also includes 1.	lividuals with se sisted Living Fa e of the state ho silities to close in 00 to provide RA Over the cours Treatment (HAF adjustments and .0 FTP to mana	rious and cility (RALF), ospitals. In recent LFs bridge e of the year, RT). The I funding to ge contracts 2,000,300 2,000,300
indivipersis as the Inade years fundir a wor Gove pilot tand in General Other Total	duals with setent mental ey transition equate reimble. During the eng while a rick group devernor recomblementate 0.00 1.00 1.00 Secomm	severe mental il illness require nout of higher I bursement rate e 2016 legislative mew model coul veloped a model mends bridge freveloped HART ion of the new 77,700 0 77,700	Ilness that cannot residential care evels of care, so and financial we session, the dobe developed all referred to assunding to continuous model. This refered that model.	not live independe, provided by a uch as upon disstruggles have department rect to better serves Homes with Adaue necessary recommendation	dently. Many ind a Residential Assocharge from one forced many face eived \$1,000,00 this population. dult Residential eimbursement a also includes 1.	lividuals with set sisted Living Fate of the state however to close in the cours of	rious and cility (RALF), ospitals. or recent LFs bridge e of the year, RT). The funding to ge contracts 2,000,300 (2,000,300)
indivipersis as the Inade years fundin a wor Gove pilot tand in General Other Total Y 2018 Gov's General	duals with setent mental ey transition equate reimle. During the eng while a rick group devernor recomplementate 0.00 1.00 1.00 Sete Recomme	severe mental il illness require nout of higher I bursement rate e 2016 legislative med a model coul eveloped a model eveloped HART ion of the new 77,700 0 77,700 cendation	Ilness that cannot residential care residential care evels of care, so and financial versession, the double developed el referred to assunding to continuous model. This resultant model. O O O 3,397,200	not live independe, provided by a uch as upon disstruggles have department rectly to better serves Homes with Adaue necessary recommendation	dently. Many ind a Residential Asscharge from one forced many factorized \$1,000,000 this population. dult Residential reimbursement a also includes 1	lividuals with set sisted Living Fate of the state here of the state of	rious and cility (RALF), ospitals. In recent ILFs bridge e of the year, RT). The I funding to ge contracts 2,000,300 2,000,300
indivipersis as the Inade years fundin a wor Gove pilot tand in General Other Total Y 2018 Gov! General Dedicated	duals with setent mental ey transition equate reimber. During the end while a recommendation of the newly demplementated of the new new new new new new new new new ne	severe mental il il illness require n out of higher I bursement rate e 2016 legislative wedoped a model weloped a model eveloped HART ion of the new 77,700 0 77,700 cendation 0	Ilness that cannot residential care evels of care, so and financial ve session, the dobe developed all referred to assunding to continuous model. This result is the continuous model of the continuou	not live independe, provided by a uch as upon disstruggles have department rect to better serves Homes with Actue necessary recommendation	dently. Many ind a Residential Asscharge from one forced many face eived \$1,000,000 this population. dult Residential reimbursement a also includes 1.1,922,600 1,922,600 18,920,500 0	lividuals with se sisted Living Fa e of the state ho cilities to close in 00 to provide RA Over the cours Treatment (HAF adjustments and 0 FTP to manage 0 0 0 0	rious and cility (RALF), pspitals. In recent LFs bridge e of the year, RT). The

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•	provides in	,	I) is located in (nd treatment for ess.				
FY 2017 Origi	nal Appro	priation					
3.00 FY 20	017 Origina	l Appropriation:	HB 579				
General	0.00	7,260,600	131,400	0	72,400	0	7,464,400
Dedicated	3.00	394,000	1,115,200	59,200	44,500	0	1,612,900
Other	103.10	152,100	0	0	0	0	152,100
Total	106.10	7,806,700	1,246,600	59,200	116,900	0	9,229,400
FY 2017 Total	l Appropri	ation					
General	0.00	7,260,600	131,400	0	72.400	0	7,464,400
Dedicated	3.00	394,000	1,115,200	59,200	44,500	0	1,612,900
Other	103.10	152,100	0	0	0	0	152,100
Total	106.10	7,806,700	1.246.600	59,200	116,900		9,229,400
	ct Transfers	: This decision	provides an ob		cover contract p	ohysician costs	due to
6.41 Object	ct Transfers	: This decision	provides an ob tion challenges. 126,100		cover contract p	ohysician costs o	
6.41 Object physi	ct Transfers cian recruit	s: This decision ment and reten	tion challenges.			,	(
6.41 Objec physi General	ct Transfers cian recruit 0.00 0.00	: This decision ment and reten (126,100) (126,100)	tion challenges. 126,100	0	0	0	(
6.41 Objec physi General Total	ct Transfers cian recruit 0.00 0.00	: This decision ment and reten (126,100) (126,100)	tion challenges. 126,100	0	0	0	(
6.41 Object physion General Total FY 2017 Esting	ct Transfers cian recruit 0.00 0.00	s: This decision ment and reten (126,100) (126,100) enditures	tion challenges. 126,100 126,100	0 0	0 0	0 0	7,464,400
6.41 Object physion General Total FY 2017 Estimate General	ct Transfers cian recruit 0.00 0.00 nated Expe	s: This decision ment and reten (126,100) (126,100) enditures 7,134,500	tion challenges. 126,100 126,100 257,500	0 0	72,400	0 0	7,464,400 1,612,900
6.41 Object physic General Total FY 2017 Estina General Dedicated	ot Transfers cian recruit 0.00 0.00 nated Expe 0.00 3.00	: This decision ment and reten (126,100) (126,100) enditures 7,134,500 394,000	tion challenges. 126,100 126,100 257,500 1,115,200	0 0 0 59,200	72,400 44,500	0 0 0	7,464,400 1,612,900 152,100 9,229,40 0
6.41 Object physic General Total FY 2017 Estina General Dedicated Other	0.00 0.00 0.00 nated Expension 3.00 103.10	: This decision ment and reten (126,100) (126,100) enditures 7,134,500 394,000 152,100	126,100 126,100 126,100 257,500 1,115,200 0	0 0 0 59,200 0	72,400 44,500 0	0 0 0 0	7,464,400 1,612,900 152,100
6.41 Object physic General Total FY 2017 Esting General Dedicated Other Total Base Adjustm	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	enditures 7,134,500 394,000 152,100 7,680,600	126,100 126,100 126,100 257,500 1,115,200 0	0 0 59,200 0 59,200	72,400 44,500 0 116,900	0 0 0 0 0 0	7,464,400 1,612,900 152,100
6.41 Object physic General Total FY 2017 Esting General Dedicated Other Total Base Adjustm	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	enditures 7,134,500 394,000 152,100 7,680,600	126,100 126,100 126,100 257,500 1,115,200 0 1,372,700	0 0 59,200 0 59,200	72,400 44,500 0 116,900	0 0 0 0 0 0	7,464,400 1,612,900 152,100 9,229,400
6.41 Object physic General Total FY 2017 Estima General Dedicated Other Total Base Adjustments 8.22 Objects	nated Expension of the second	s: This decision ment and reten (126,100) (126,100) enditures 7,134,500 394,000 152,100 7,680,600	tion challenges. 126,100 126,100 257,500 1,115,200 0 1,372,700 unit reverses the	0 0 59,200 0 59,200	72,400 44,500 0 116,900	0 0 0 0 0 0	7,464,400 1,612,900 152,100 9,229,40 0
6.41 Object physic General Total FY 2017 Estimated Other Total Base Adjustmates Adjustmates General Total Total Total	0.00 nated Exp 0.00 3.00 103.10 106.10 nents ct Transfers 0.00 0.00	s: This decision ment and reten (126,100) (126,100) enditures 7,134,500 394,000 152,100 7,680,600 s: This decision 126,100 126,100	tion challenges. 126,100 126,100 257,500 1,115,200 0 1,372,700 unit reverses th (126,100)	0 0 59,200 0 59,200 ne object transfer	72,400 44,500 0 116,900 er found in DU 6	0 0 0 0 0 0 0	7,464,400 1,612,900 152,100 9,229,400
6.41 Object physic General Total FY 2017 Estimated Other Total Base Adjustmates Adjustmates General Total Total Total	0.00 nated Exp 0.00 3.00 103.10 106.10 nents ct Transfers 0.00 0.00	s: This decision ment and reten (126,100) (126,100) enditures 7,134,500 394,000 152,100 7,680,600 s: This decision 126,100 126,100	tion challenges. 126,100 126,100 257,500 1,115,200 0 1,372,700 unit reverses th (126,100) (126,100)	0 0 59,200 0 59,200 ne object transfer	72,400 44,500 0 116,900 er found in DU 6	0 0 0 0 0 0 0	7,464,400 1,612,900 152,100 9,229,400 Y 2017.
6.41 Object physic General Total FY 2017 Estimated Other Total Base Adjustmates General Total 8.22 Object General Total 8.41 Remotes Total	nated Expension of the contract of the contrac	s: This decision ment and reten (126,100) (126,100) enditures 7,134,500 394,000 152,100 7,680,600 s: This decision 126,100 126,100 -Time Expendit	tion challenges. 126,100 126,100 257,500 1,115,200 0 1,372,700 unit reverses th (126,100) (126,100) ures: This decis	0 59,200 0 59,200 ne object transference 0 0 0	72,400 44,500 0 116,900 er found in DU 6 0 0 es one-time app	0 0 0 0 0 0 0	7,464,400 1,612,900 152,100 9,229,400 Y 2017. (194,400
6.41 Object physic General Total FY 2017 Estina General Dedicated Other Total Base Adjustm 8.22 Object General Total 8.41 Remoderal General	nated Exponents transfers cian recruit 0.00 0.00 0.00 nated Exponents 0.00 103.10 106.10 nents ct Transfers 0.00 0.00 oval of One 0.00	s: This decision ment and reten (126,100) (126,100) (126,100) enditures 7,134,500 394,000 152,100 7,680,600 s: This decision 126,100 126,100 -Time Expendit (191,900)	tion challenges. 126,100 126,100 257,500 1,115,200 0 1,372,700 unit reverses th (126,100) (126,100) ures: This decis	0 0 59,200 0 59,200 ne object transfe 0 0	72,400 44,500 0 116,900 er found in DU 6 0 0 es one-time app	0 0 0 0 0 0 0	7,464,400 1,612,900 152,100 9,229,400

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
General	0.00	7,068,700	128,900	0	72,400	0	7,270,000
Dedicated	3.00	384,300	1,057,600	0	44,500	0	1,486,400
Other	103.10	148,700	0	0	0	0	148,700
Total	106.10	7,601,700	1,186,500	0	116,900	0	8,905,100
Program Main	tenance						
costs	after the m		insurance cont		e scheduled cha ployees with an		
General	0.00	86,400	0	0	0	0	86,400
Dedicated	0.00	2,600	0	0	0	0	2,600
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	90,900	0	0	0	0	90,900
	ge in Varia le benefits		sts: This decision	on unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	(2,100)	0	0	0	0	(2,100)
Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(2,200)	0	0	0	0	(2,200)
10.22 Medic	al Inflation	Adjustments:	The Governor re	ecommends G	eneral Fund for r	nedical inflation	l .
General	0.00	0	0	0	33,100	0	33,100
Total	0.00	0	0	0	33,100	0	33,100
		ment Items/Alte		overnor recom	mends replacing	miscellaneous	kitchen
General	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
	300), and r				mends updating todial equipment		computers
General	0.00	0	49,500	15,700	0	0	65,200
Total	0.00	0	49,500	15,700	0	0	65,200
third-p	arty actua	ry and billed by	the Office of In	surance Manag	surance coveraggement are reflectioning in Decembe	cted here. The I	
General	0.00	0	11,200	0	0	0	11,200
Total	0.00	0	11,200	0	0	0	11,200
			loyees: The Go on a merit basi		nends a 3% incre	ease in employe	ee
General	0.00	160,500	0	0	0	0	160,500
Dedicated	0.00	10,200	0	0	0	0	10,200
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	174,000			0		174,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Group and Te orary positions.	emporary: The	Governor does	not recommend	a compensatio	n increase for
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
he re General	commends 0.00	additional fund 10,600	ing to adjust the	at pay to the mi	0	0	10,600
Other	0.00	200	0		0		200
Total FY 2018 Tota	0.00 I Maintena	10,800 nce	0	0	0	0	10,800
General	0.00	7,324,100	201,600	15,700	105,500	0	7,646,900
Dedicated	3.00	397,000	1,057,600	0	44,500	0	1,499,100
Other	103.10	154,100	0	0	0	0	154,100
Total	106.10	7,875,200	1,259,200	15,700	150,000	0	9,300,100

12.01 Physician Salary Increase: The Governor recommends General Fund for salary increases for the physicians at the two state mental hospitals. The Department of Health and Welfare conducted a market analysis to determine adequate rates of pay for their physicians, particularly for the purpose of recruitment and retention of physicians at the state hospitals. The state hospitals struggle to compete with other employers' compensation packages, signing bonuses, and loan repayment programs. As a result these positions have high vacancy and turnover rates. When physician positions are vacant, the hospitals are forced to contract for more expensive physician services. The Governor recommends this funding to increase base salaries for physicians and medical director positions to reduce turnover and reliance on contract services, and to provide better care and stability at the hospitals for patients and staff. Additionally, the Governor supports agency legislation to convert Department of Health and Welfare physicians from classified employee status to non-classified status.

General	0.00	70,300	0	0	0	0	70,300
Total	0.00	70,300	0	0	0	0	70,300
12.02 Applic	ation Speci	alist Position:	The Governor do	es not recomn	nend an application	specialist p	osition.
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Gov's	Recomme	endation					
General	0.00	7,394,400	201,600	15,700	105,500	0	7,717,200
Dedicated	3.00	397,000	1,057,600	0	44,500	0	1,499,100
Other	103.10	154,100	0	0	0	0	154,100
Total	106.10	7,945,500	1,259,200	15,700	150,000	0	9,370,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	a 16-bed acunit provide a civil or cri adolescent older adults	cute adolescentes intensive can minal court prospers between the	It unit, and a 29 re and treatmer ocess. The acuages of 12 and ically failed in c	l-bed psychiatri nt for patients of te adolescent of 18. The psych	ic skilled-nursin committed to He unit provides ca niatric skilled-nu	a 90-bed acute g facility. SHS ealth and Welfar are and treatmer ursing facility ca ities due to the s	adult acute e through nt for res for
FY 2017 Orig	inal Appro	priation					
3.00 FY 2	017 Origina	Appropriation:	HB 579				
General	0.00	9,607,200	83,600	0	217,200	0	9,908,00
Dedicated	30.00	2,942,300	1,633,000	468,900	0	0	5,044,20
Federal	0.00	4,921,300	1,169,200	47,000	25,900	0	6,163,40
Other	255.25	3,637,200	1,003,500	20,000	900	0	4,661,60
Total	285.25	21,108,000	3,889,300	535,900	244,000	0	25,777,20
General Dedicated Federal Other Total	0.00 30.00 0.00 255.25 285.25	9,607,200 2,942,300 4,921,300 3,637,200 21,108,000	83,600 1,633,000 1,169,200 1,003,500 3,889,300	0 468,900 47,000 20,000 535,900	217,200 0 25,900 900 244,000	0 0 0 0 0	9,908,000 5,044,200 6,163,400 4,661,600 25,777,20 0
-Y 2017 Esti	mated Expe	enditures					
General	0.00	9,607,200	83,600	0	217,200	0	9,908,00
Dedicated	30.00	2,942,300	1,633,000	468,900	0	0	5,044,20
Federal	0.00	4,921,300	1,169,200	47,000	25,900	0	6,163,40
Other	255.25	3,637,200	1,003,500	20,000	900	0	4,661,60
Total	285.25	21,108,000	3,889,300	535,900	244,000	0	25,777,20
Base Adjusti	ments						
8.41 Rem	oval of One	-Time Expendit	ures: This deci	sion unit remov	es one-time ap	oropriation for F	Y 2017.
General	0.00	(308,000)	0	0	0	0	(308,000
Dedicated	0.00	(25,000)	(285,000)	(468,900)	0	0	(778,900
Federal	0.00	(140,700)	0	(47,000)	0	0	(187,700
Other	0.00	(88,600)	(54,300)	(20,000)	0	0	(162,900
Total	0.00	(562,300)	(339,300)	(535,900)	0	0	(1,437,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Base							
General	0.00	9,299,200	83,600	0	217,200	0	9,600,000
Dedicated	30.00	2,917,300	1,348,000	0	0	0	4,265,300
Federal	0.00	4,780,600	1,169,200	0	25,900	0	5,975,700
Other	255.25	3,548,600	949,200	0	900	0	4,498,700
Total	285.25	20,545,700	3,550,000	0	244,000	0	24,339,700
Program Mair	ntenance						
costs	after the n		insurance cont		e scheduled cha ployees with an		

	ıotai	285.25	20,545,700	3,550,000	U	244,000	U	24,339,700
Progran	n Main	tenance						
10.11	costs	after the ma		nsurance continua		scheduled changes loyees with an ope		
Gener	al	0.00	111,800	0	0	0	0	111,800
Dedica	ated	0.00	25,800	0	0	0	0	25,800
Federa	al	0.00	57,200	0	0	0	0	57,200
Other		0.00	42,300	0	0	0	0	42,300
	Total	0.00	237,100	0	0	0	0	237,100
10.12		je in Variab le benefits d		s: This decision u	nit reflects the	e scheduled chang	es in the em	ployer
Gener	al	0.00	(2,600)	0	0	0	0	(2,600)
Dedica	ated	0.00	(1,100)	0	0	0	0	(1,100)
Federa	al	0.00	(1,400)	0	0	0	0	(1,400)
Other		0.00	(1,000)	0	0	0	0	(1,000)
	Total	0.00	(6,100)	0	0	0	0	(6,100)
10.21	Gener	al Inflation	Adjustments: T	he Governor does	s not recomm	nend General Fund	for general i	nflation.
Gener	al	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
10.22	Medic	al Inflation A	Adjustments: T	he Governor reco	mmends Ger	neral Fund for medi	ical inflation.	
Gener		0.00	0	116,500	0	24,700	0	141,200
	Total	0.00		116.500		24.700	0	141.200

	IOtai	0.00	U	110,500	U	24,700	U	141,200
10.31	(\$50,000 spending) and the replacem	nent of two	ns: The Governor re o air conditioning sy for bathroom door a 10,000).	stems (\$17	5,000). In addition,	dedicated fu	

General	0.00	0	50,000	175,000	0	0	225,000
Other	0.00	0	71,000	0	0	0	71,000
Total	0.00	0	121,000	175,000	0	0	296,000
10.32 Repair	, Replacement	Items/Altera	tions: The Go	vernor does not re	ecommend repla	cing vehicles	
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					mends dedicated		
			,500), replacing	dental service	s equipment (\$2	25,000), and sec	clusion room
equipi Dedicated	ment (\$110 0.00),UUU). 0	32,500	135,000	0	0	167,500
Total	0.00		32,500	135,000			167,500
		-		·	·	•	
third-p	party actuar	ry and billed by	the Office of In	surance Manag	surance coverage gement are refle ning in Decembe	cted here. The F	
General	0.00	0	16,500	0	0	0	16,500
Federal	0.00	0	4,600	0	0	0	4,600
Total	0.00		21,100			0	21,100
10.61 Salary		- Regular Empl		overnor recomm	nends a 3% incre	ease in employe	
	ensation, to	be distributed					
General	0.00	198,300	0	0	0	0	198,300
Dedicated	0.00	76,500	0	0	0	0	76,500
Federal	0.00	101,400	0	0	0	0	101,400
Other	0.00	75,000	0	0	0	0	75,000
Total	0.00	451,200	0	0	0	0	451,200
Federal Other	0.00	0 0	0 0	0 0	0 0	0 0	0
Total	0.00	0	0	0	0	0	0
move	d 3%. As th	nis will result in			ds the pay struct		
		additional fundi	ing to adjust that			minimum of the	
General	0.00	additional fundi 600	ing to adjust that 0	at pay to the mir		minimum of the	eir pay grade,
General Federal	0.00 0.00		•	at pay to the mir	nimum.		eir pay grade, 600
		600	0	at pay to the mir	nimum. 0	0	eir pay grade, 600 700
Federal Total 10.75 Nondi (FMAl	0.00 0.00 iscretionary P) rate char	600 700 1,300 Adjustments: nge. The currer	0 0 0 This decision unit FY 2017 bler	at pay to the mir 0 0 0 onit reflects the Finded rate of 71.4	nimum. 0 0 0 0 rederal Medical 443% will be de	0 0 0 0 Assistance Percreased to 71.2	600 700 1,300 rcentage 55%.
Federal Total 10.75 Nondi (FMAI	0.00 0.00 iscretionary P) rate char 0.00	600 700 1,300 Adjustments: nge. The currer 10,900	0 0 0 This decision unit FY 2017 bler 4,800	at pay to the mir 0 0 0 o unit reflects the Raded rate of 71.4	nimum. 0 0 0 0 Federal Medical 443% will be de	0 0 0 Assistance Per creased to 71.29	600 700 1,300 rcentage 55%.
Federal Total 10.75 Nondi (FMAl General Federal	0.00 0.00 iscretionary P) rate char 0.00 0.00	700 1,300 7 Adjustments: nge. The currer 10,900 (10,900)	0 0 0 This decision unit FY 2017 bler 4,800 (4,800)	at pay to the mir 0 0 0 onit reflects the Finded rate of 71.4	nimum. 0 0 0 0 Federal Medical 443% will be der 0 0	O O O O O O O O O O O O O O O O	600 700 1,300 rcentage 55%. 15,700 (15,700)
Federal Total 10.75 Nondi (FMAI	0.00 0.00 iscretionary P) rate char 0.00	600 700 1,300 Adjustments: nge. The currer 10,900	0 0 0 This decision unit FY 2017 bler 4,800	at pay to the mir 0 0 0 o unit reflects the Raded rate of 71.4	nimum. 0 0 0 0 Federal Medical 443% will be de	0 0 0 Assistance Per creased to 71.29	600 700 1,300 rcentage 55%. 15,700 (15,700)
Federal Total 10.75 Nondi (FMAl General Federal	0.00 0.00 iscretionary P) rate char 0.00 0.00 0.00	600 700 1,300 7 Adjustments: nge. The currer 10,900 (10,900) 0	0 0 0 This decision unit FY 2017 bler 4,800 (4,800)	at pay to the mir 0 0 0 onit reflects the Finded rate of 71.4	nimum. 0 0 0 0 Federal Medical 443% will be der 0 0	O O O O O O O O O O O O O O O O	600 700 1,300 rcentage 55%. 15,700 (15,700)
Federal Total 10.75 Nondi (FMAI General Federal Total	0.00 0.00 iscretionary P) rate char 0.00 0.00 0.00	600 700 1,300 7 Adjustments: nge. The currer 10,900 (10,900) 0	0 0 0 This decision unit FY 2017 bler 4,800 (4,800)	at pay to the mir 0 0 0 onit reflects the Finded rate of 71.4	nimum. 0 0 0 0 Federal Medical 443% will be der 0 0	O O O O O O O O O O O O O O O O	600 700 1,300 rcentage 55%. 15,700 (15,700)
Federal Total 10.75 Nondi (FMAI General Federal Total Y 2018 Total	0.00 0.00 iscretionary P) rate char 0.00 0.00 0.00 Maintenar	600 700 1,300 7 Adjustments: nge. The currer 10,900 (10,900) 0	0 0 0 0 This decision unit FY 2017 bler 4,800 (4,800) 0	at pay to the mir 0 0 0 unit reflects the Finded rate of 71.4 0 0 0	rimum. 0 0 0 0 Federal Medical 443% will be de	Assistance Per creased to 71.29	eir pay grade, 600 700 1,300 reentage 55%. 15,700 (15,700) 0
Federal Total 10.75 Nondi (FMAI General Federal Total Y 2018 Total General	0.00 0.00 iscretionary P) rate char 0.00 0.00 0.00 Maintenar 0.00	600 700 1,300 7 Adjustments: nge. The currer 10,900 (10,900) 0	0 0 0 This decision unit FY 2017 bler 4,800 (4,800) 0	at pay to the mir 0 0 0 unit reflects the Finded rate of 71.4 0 0 0	nimum. 0 0 0 0 Federal Medical 443% will be de- 0 0 0 241,900	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eir pay grade, 600 700 1,300 reentage 55%. 15,700 (15,700) 0
Federal Total 10.75 Nondi (FMAI General Federal Total Y 2018 Total General Dedicated	0.00 0.00 iscretionary P) rate char 0.00 0.00 0.00 Maintenar 0.00 30.00	600 700 1,300 7 Adjustments: nge. The currer 10,900 (10,900) 0 nce 9,618,200 3,018,500	0 0 0 This decision unit FY 2017 bler 4,800 (4,800) 0 271,400 1,380,500	at pay to the mir 0 0 0 0 on init reflects the Finded rate of 71.4 0 0 0 0 175,000 135,000	nimum. 0 0 0 0 Federal Medical 443% will be der 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	600 700 1,300 rcentage 55%. 15,700 (15,700) 0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
physic analys and re emplo position forced increased the General contractions and the General contracti	cians at the sis to detern etention of poyers' compeons have high to contract ase base sall act services, overnor sup	two state menta nine adequate r physicians at the ensation packag gh vacancy and for more exper laries for physic and to provide	al hospitals. The ates of pay for a state hospitals ges, signing bo turnover rates asive physician and medical better care and gislation to cor	e Department of their physicians is. The state hos nuses, and loar when physicial services. The Cal director positions at the livert Department is the control of the contr	al Fund for salary f Health and Wel s, particularly for spitals struggle to a repayment progen positions are voovernor recomnations to reduce to hospitals for pat at of Health and Net Source to the spitals for pat to feet to the spitals for pat the spitals feet to the	fare conducted the purpose of compete with grams. As a respace, the hose acant, the hose nends this fund grander and re- tients and staff	d a market f recruitment other sult these spitals are ding to liance on . Additionally,
General	0.00	173,600	0	0	0	0	173,600
Total	0.00	173,600	0	0	0	0	173,600
	from enteri	ng the campus.		·	lopements and d	otor marvidual	
Dedicated Total	0.00		0	80,000	0	0	80,000 80,000
Total 12.03 State doctor to correservice psych	0.00 Hospital So rate-level ps attract with a sees at the holologist.	outh Psychology sychology exteri university for ail ospital such as t	Externships: nship program n extern to wor esting, group th	80,000 The Governor reat State Hospitals approximately nerapy, and cou	ecommends Gen al South. The fun offiteen hours pe unseling, under th	eral Fund for a ding will provid r week to perform se supervision	80,000 a de the ability orm patient of a hospital
Total 12.03 State doctor to compare service psych	0.00 Hospital So rate-level psotract with a ses at the hosologist.	outh Psychology sychology exteri university for ai ospital such as t	Externships: nship program n extern to wor esting, group th	80,000 The Governor reat State Hospital Approximately nerapy, and cou	ecommends Gen al South. The fun offifteen hours pe unseling, under th	eral Fund for a ding will provide week to perform supervision	80,000 a de the ability orm patient of a hospital
Total 12.03 State doctor to correservice psych	0.00 Hospital So rate-level ps attract with a sees at the holologist.	outh Psychology sychology exteri university for ail ospital such as t	Externships: nship program n extern to wor esting, group th	80,000 The Governor reat State Hospitals approximately nerapy, and cou	ecommends Gen al South. The fun offiteen hours pe unseling, under th	eral Fund for a ding will provid r week to perform se supervision	80,000 a de the ability orm patient of a hospital
Total 12.03 State doctor to compare service psych	0.00 Hospital So rate-level ps at the holologist. 0.00 0.00	outh Psychology sychology externuniversity for an ospital such as to	Externships: nship program n extern to wor esting, group th	80,000 The Governor reat State Hospital Approximately nerapy, and cou	ecommends Gen al South. The fun offifteen hours pe unseling, under th	eral Fund for a ding will provide week to perform supervision	80,000 a de the ability orm patient of a hospital
Total 12.03 State doctor to correct service psych General Total	0.00 Hospital So rate-level ps at the holologist. 0.00 0.00	outh Psychology sychology externuniversity for an ospital such as to	Externships: nship program n extern to wor esting, group th	80,000 The Governor reat State Hospital Approximately nerapy, and cou	ecommends Gen al South. The fun offifteen hours pe unseling, under th	eral Fund for a ding will provide week to perform supervision	80,000 a de the ability orm patient of a hospital
Total 12.03 State doctor to company conserving psych General Total Total	Hospital So rate-level ps at the hologist. 0.00 0.00 Recomme	outh Psychology sychology externuniversity for an ospital such as to 0 0	Externships: nship program n extern to wor esting, group th	80,000 The Governor reat State Hospitals approximately nerapy, and could be a could be	ecommends Gen al South. The fun offiteen hours pe unseling, under the	eral Fund for a ding will provide week to perform the supervision of t	80,000 a de the ability orm patient of a hospital 15,000
Total 12.03 State doctor to correct psych General Total FY 2018 Gov's	0.00 Hospital So rate-level ps stract with a ses at the holologist. 0.00 0.00 S Recomme	outh Psychology sychology externuniversity for an ospital such as to 0 0 0 endation 9,791,800	Externships: nship program n extern to wor esting, group th 15,000 15,000	80,000 The Governor reat State Hospitals approximately nerapy, and could not be a second out of the s	ecommends Gen al South. The fun offiteen hours pe unseling, under th 0 0 241,900	eral Fund for a ding will provid r week to perfore supervision 0	80,000 a de the ability orm patient of a hospital 15,000 15,000
Total 12.03 State doctor to conservice psych General Total FY 2018 Gov's General Dedicated	Hospital So rate-level postract with a ses at the hospital So of the ses of	outh Psychology sychology exterion university for an expital such as to the system of	Externships: Inship program In extern to wor In esting, group the string of the string	80,000 The Governor reat State Hospitals approximately nerapy, and could not see the see that t	ecommends General South. The fundation of the fundation o	eral Fund for a ding will provide week to perform the supervision of t	80,000 a de the ability orm patient of a hospital 15,000 15,000 4,614,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description	as well as Supreme program o substance outpatient services in drug testir	e Abuse Service treatment facilit Court, the Depa contracts with a le use disorder (See therapy, residentlude case mang. The SUD prooutlet inspection	y approval and rtment of Corre Management S (UD) providers intial treatment, adult ogram is also re	quality assura ection, and the ervices Contra Direct service and recovery s t safe and sob esponsible for	nce. In partners Department of J ctor to manage s provided inclusupport services er housing, famitobacco retailer	hip with the Idal luvenile Correct a statewide net de detoxification s. Recovery sup ly life skills train permitting, edu	ho ions, the work of n, port iing, and
FY 2017 O	riginal Appro	opriation					
3.00 F	Y 2017 Origina	al Appropriation:	HB 579				
General	0.00	292,600	673,500	0	1,505,400	0	2,471,500
Dedicate	d 0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	1,077,500	3,459,200	0	8,628,400	0	13,165,100
Other	16.00	47,500	438,300	0	0	0	485,800
То	tal 16.00	1,424,200	4,614,800	0	10,783,800	0	16,822,800
th	nose at risk of	hacaming hamal					riduals, or
d	evelopment ph	nase and is allow	ed to carry forv	vard prior years	s' unspent funds.		he
de Federal	evelopment ph 0.00	nase and is allow	ved to carry forv	vard prior years	s' unspent funds. 1,500,000	0	1,500,000
Federal To	evelopment phonon of the series of the serie	hase and is allow $\frac{0}{0}$ -	red to carry forv	vard prior years	s' unspent funds. 1,500,000 1,500,000	0 0	1,500,000 1,500,000
Federal To FY 2017 T General	evelopment phonon one of the open of the open one of the open one	nase and is allow 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	red to carry forv 0 0 673,500	vard prior years 0 0 0	1,500,000 1,500,000 1,500,000	0 0	1,500,000 1,500,000 2,471,500
Federal To FY 2017 T General Dedicated	evelopment ph	nase and is allow 0 0 iation 292,600 6,600	red to carry forv 0 0 673,500 43,800	vard prior years 0 0 0 0	1,500,000 1,500,000 1,505,400 650,000	0 0 0	1,500,000 1,500,000 2,471,500 700,400
Federal To FY 2017 T General Dedicates Federal	evelopment ph 0.00 tal 0.00 fotal Appropr 0.00 0.00 0.00 0.00	iation 292,600 6,600 1,077,500	ed to carry forv 0 0 673,500 43,800 3,459,200	vard prior years 0 0 0 0	1,500,000 1,500,000 1,505,400 650,000 10,128,400	0 0 0 0	1,500,000 1,500,000 2,471,500 700,400 14,665,100
Federal To FY 2017 T General Dedicated Federal Other	evelopment ph 0.00 tal 0.00 fotal Appropr 0.00 0.00 0.00 16.00	iation 292,600 6,600 1,077,500 47,500	673,500 43,800 3,459,200 438,300	vard prior years 0 0 0 0 0 0 0 0 0 0 0 0	1,500,000 1,500,000 1,500,000 1,505,400 650,000 10,128,400 0	0 0 0 0 0	1,500,000 1,500,000 2,471,500 700,400 14,665,100 485,800
Federal To FY 2017 T General Dedicates Federal	evelopment ph 0.00 tal 0.00 fotal Appropr 0.00 0.00 0.00 16.00	iation 292,600 6,600 1,077,500	ed to carry forv 0 0 673,500 43,800 3,459,200	vard prior years 0 0 0 0	1,500,000 1,500,000 1,505,400 650,000 10,128,400	0 0 0 0	1,500,000 1,500,000 2,471,500 700,400 14,665,100
FY 2017 T General Dedicated Federal Other To	evelopment ph 0.00 tal 0.00 fotal Appropr 0.00 0.00 0.00 16.00	iation 292,600 6,600 1,077,500 47,500 1,424,200	673,500 43,800 3,459,200 438,300	vard prior years 0 0 0 0 0 0 0 0 0 0 0 0	1,500,000 1,500,000 1,500,000 1,505,400 650,000 10,128,400 0	0 0 0 0 0	1,500,000 1,500,000 2,471,500 700,400 14,665,100 485,800
FY 2017 T General Dedicated Federal Other To	evelopment ph	iation 292,600 6,600 1,077,500 47,500 1,424,200	673,500 43,800 3,459,200 438,300 4,614,800	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500,000 1,500,000 1,505,400 650,000 10,128,400 0 12,283,800	0 0 0 0 0	1,500,000 1,500,000 2,471,500 700,400 14,665,100 485,800
FY 2017 T General Dedicate Federal Other To	evelopment ph	iation 292,600 6,600 1,077,500 47,500 1,424,200	673,500 43,800 3,459,200 438,300 4,614,800	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500,000 1,500,000 1,505,400 650,000 10,128,400 0 12,283,800	0 0 0 0 0	1,500,000 1,500,000 2,471,500 700,400 14,665,100 485,800
FY 2017 T General Dedicated Federal Other To Expenditut 6.41 O	1000 1000	iation 292,600 6,600 1,077,500 47,500 1,424,200 nts s: This decision	673,500 43,800 3,459,200 438,300 4,614,800 unit reflects an	object transfer	1,500,000 1,500,000 1,500,000 1,505,400 650,000 10,128,400 0 12,283,800	0 0 0 0 0 0 0	he 1,500,000 1,500,000 2,471,500 700,400 14,665,100 485,800 18,322,800
Federal To FY 2017 T General Dedicated Federal Other To Expenditue 6.41 O Federal To	100 100	nase and is allow 0 0 0 iation 292,600 6,600 1,077,500 47,500 1,424,200 nts es: This decision (87,300) (87,300)	673,500 43,800 3,459,200 438,300 4,614,800 unit reflects an 87,300 87,300	object transfer	1,500,000 1,500,000 1,500,000 1,505,400 650,000 10,128,400 0 12,283,800	0 0 0 0 0 0	he 1,500,000 1,500,000 2,471,500 700,400 14,665,100 485,800 18,322,800
Federal To FY 2017 T General Dedicated Federal Other To Expenditue 6.41 O Federal To	100 100	iation 292,600 6,600 1,077,500 47,500 1,424,200 nts s: This decision (87,300)	673,500 43,800 3,459,200 438,300 4,614,800 unit reflects an 87,300 87,300	object transfer	1,500,000 1,500,000 1,500,000 1,505,400 650,000 10,128,400 0 12,283,800	0 0 0 0 0 0	he 1,500,000 1,500,000 2,471,500 700,400 14,665,100 485,800 18,322,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2017 Estim	nated Exp	enditures					
General	0.00	292,600	673,500	0	1,505,400	0	2,471,500
Dedicated	0.00	6,600	43,800	0	650,000	0	700,400
Federal	0.00	990,200	3,686,900	0	10,128,400	0	14,805,500
Other	16.00	47,500	438,300	0	0	0	485,800
Total	16.00	1,336,900	4,842,500	0	12,283,800	0	18,463,200
Base Adjustm	ents						
8.22 Object	t Transfers		unit reverses th	ne object transf	er found in DU 6	5.41.	
Federal	0.00	87,300	(87,300)	0	0	0	C
Total	0.00	87,300	(87,300)	0	0	0	C
8.32 Trans	fer Betwee	n Programs: T	his decision uni	t reverses the r	orogram transfer	found in DU 6.	55.
Federal	0.00	0	(140,400)	0	0	0	(140,400
Total	0.00	0	(140,400)				(140,400
8.41 Remo	wal of One	Time Evnendit	. , ,	oion unit romo	es one-time app	ropriation for E	` ' '
General	0.00	-11111e ⊏xpenuii (6,300)	ures. This deci-		es one-ume app	0 (10)	(6,300)
Federal	0.00	(31,800)	0	0	(1,500,000)	0	(1,531,800)
Total		(31,800)			(1,500,000)		
	0.00			-		-	(1,538,100)
The re	eduction in	federal fund sp	ending authority	y is not reflecte	to align appropr d in the agency but has been red	request. The ex	cess
Dedicated	0.00	(0.000)		,			0
		(6,600)	0	0	0	0	•
Federal	0.00	(6,600)	0		0 (2,000,000)	0	(6,600)
Federal Total	0.00	,		0			(6,600)
_		0	0	0	(2,000,000)	0	(6,600)
Total		0	0	0	(2,000,000)	0	(6,600) (2,000,000) (2,006,600)
Total =	0.00	(6,600)	0 0	0 0 0	(2,000,000)	0	(6,600) (2,000,000) (2,006,600) 2,465,200
Total FY 2018 Base General	0.00	(6,600) 286,300	0 0 673,500	0 0 0	(2,000,000) (2,000,000)	0 0	(6,600) (2,000,000) (2,006,600) 2,465,200 693,800
Total FY 2018 Base General Dedicated	0.00	(6,600) (8,600) 286,300	673,500 43,800	0 0 0	(2,000,000) (2,000,000) 1,505,400 650,000	0 0 0	(6,600) (2,000,000) (2,006,600) 2,465,200 693,800 11,133,300 485,800

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Total 0.00 13.800					
Other 0.00 400	0	0	0	0	400
Federal 0.00 10,500	0	0	0	0	10,500
General 0.00 2,900	0	0	0	0	2,900

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.12	_	e in Varial e benefits		ts: This decision	n unit reflects t	he scheduled ch	anges in the er	mployer
Genera	al	0.00	(100)	0	0	0	0	(100)
Federa	al	0.00	(300)	0	0	0	0	(300)
	Total	0.00	(400)	0	0	0	0	(400)
10.61 Genera	compe	•		oyees: The Go on a merit basi 0		nends a 3% incre	ease in employe	ee 7,200
Federa	al	0.00	26,100	0	0	0	0	26,100
Other		0.00	900	0	0	0	0	900
	Total	0.00	34,200	0	0	0	0	34,200
FY 2018	Total I	/laintena	псе					
Genera	al	0.00	296,300	673,500	0	1,505,400	0	2,475,200
Dedica	ated	0.00	0	43,800	0	650,000	0	693,800
Federa	al	0.00	1,082,000	3,459,200	0	6,628,400	0	11,169,600
Other		16.00	48,800	438,300	0	0	0	487,100
	Total	16.00	1,427,100	4,614,800	0	8,783,800	0	14,825,700

12.01 SUD Provider Rate Increase: The Governor recommends General Fund for a substance use disorder (SUD) treatment provider rate increase. The rates provided in the Division of Behavioral Health have only been adjusted once in the past ten years and are considerably lower than the rates paid by the Division of Medicaid. The provider agencies rely on sufficient rates in order to stay in business and employ quality staff.

General	0.00	0	0	0	302,000	0	302,000
Total	0.00	0	0	0	302,000	0	302,000
FY 2018 Gov's	Recomme	endation					
General	0.00	296,300	673,500	0	1,807,400	0	2,777,200
Dedicated	0.00	0	43,800	0	650,000	0	693,800
Federal	0.00	1,082,000	3,459,200	0	6,628,400	0	11,169,600
Other	16.00	48,800	438,300	0	0	0	487,100
Total	16.00	1,427,100	4,614,800		9,085,800	0	15,127,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	increase the work, and engaged in services b	ne capacity for of participate in the n treatment and y private provide nile justice syste	children with a eir communitie are critical to ters and partner	Serious Emotions. Parents and heir child's such such the such that the s	ase managemer onal Disturbance of other family meccess. The programity organization chieve positive o	e (SED) to live, embers are active ram funds treations, the courts, co	learn, vely ment ounty and
FY 2017 Orig	inal Appro	priation					
3.00 FY 2	2017 Origina	al Appropriation:	HB 579				
General	0.00	4,371,500	832,100	0	4,151,000	0	9,354,600
Dedicated	0.00	0	1,100,000	0	0	0	1,100,000
Federal	0.00	2,088,500	1,357,000	0	1,117,600	0	4,563,100
Other	79.67	0	0	0	164,500	0	164,500
Total	79.67	6,460,000	3,289,100	0	5,433,100	0	15,182,200
Appropriatio	n Adjustm	ents					
adm	inistrative s		nications, trainir	ng, and clinical	ng and developm oversight and m 0		
Federal	0.00	100,200	13,200	14,300	0	0	127,700
Other	11.00	0	0	0	0	0	0
Total	11.00	200,400	26,400	28,600	0	0	255,400
FY 2017 Tota	ıl Appropri	iation					
General	0.00	4,471,700	845,300	14,300	4,151,000	0	9,482,300
Dedicated	0.00	0	1,100,000	0	0	0	1,100,000
Federal	0.00	2,188,700	1,370,200	14,300	1,117,600	0	4,690,800
Other	90.67	0	0	0	164,500	0	164,500
Total	90.67	6,660,400	3,315,500	28,600	5,433,100	0	15,437,600
Expenditure	Adjustmei	nts					
6.41 Obje	ct Transfer	s: This decision	unit reflects ar	object transfe	r		
General	0.00	(253,100)	253,100	0	0	0	0
Total	0.00	(253,100)	253,100	0	0	0	0
6.54 Tran	sfer Betwee	en Programs: T	his decision un	it reflects a pro	gram transfer.		
Federal	0.00	0	(482,500)	0	0	0	(482,500)
Total	0.00	0	(482,500)	0	0	0	(482,500)

	_ FT	P_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
6.55	Transfer Be	twee	n Programs: T	his decision uni	it reflects a prod	gram transfer.		•
Federa		.00	0	(140,400)	0	0	0	(140,400)
Т	otal 0	.00	0	(140,400)	0	0	0	(140,400)
FY 2017	Estimated	Expe	enditures					
Genera	I 0	.00	4,218,600	1,098,400	14,300	4,151,000	0	9,482,300
Dedicat	ted 0	.00	0	1,100,000	0	0	0	1,100,000
Federa	0	.00	2,188,700	747,300	14,300	1,117,600	0	4,067,900
Other	90	.67	0	0	0	164,500	0	164,500
Т	otal 90	.67	6,407,300	2,945,700	28,600	5,433,100	0	14,814,700
Base Ad	justments							
8.22	Object Tran	sfers	: This decision	n unit reverses t	he object trans	fer found in DU 6	6.41.	
Genera	I 0	.00	253,100	(253,100)	0	0	0	0
T	otal 0	.00	253,100	(253,100)	0	0	0	0
8.32	Transfer Be	twee	n Programs: T	his decision uni	it reverses the	orogram transfer	s found in DU 6	5.54 and 6.55.
Federa		.00	0	622,900	0	0	0	622,900
Т	otal 0	.00	0	622,900	0	0	0	622,900
				his decision uni Suicide Preventi		gram transfer to	Suicide Prevent	tion for the
Federa	•	.00	0	0	0	(25,000)	0	(25,000)
Т	otal 0	.00	0	0	0	(25,000)	0	(25,000)
8.41	Removal of	One-	.Time Evnendi	tures. This deci	sion unit remov	es one-time app	ropriation for F	V 2017
Genera		.00	(128,000)	(13,200)	(14,300)	0 0 000-0000	0	(155,500)
Dedicat		.00	0	(1,100,000)	0	0	0	(1,100,000)
Federa		.00	(60,900)	(13,200)	(14,300)	0	0	(88,400)
		.00 –	(188,900)	(1,126,400)	(28,600)	0		(1,343,900)
FY 2018	Base							
Genera	I 0	.00	4,343,700	832,100	0	4,151,000	0	9,326,800
Dedicat	ted 0	.00	0	0	0	0	0	0
Federa	l 0	.00	2,127,800	1,357,000	0	1,092,600	0	4,577,400
Other	90	.67	0	0	0	164,500	0	164,500
T	otal 90	.67	6,471,500	2,189,100	0	5,408,100	0	14,068,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Mair	tenance						
costs	after the m		insurance cont		e scheduled cha ployees with an		
General	0.00	41,500	0	0	0	0	41,500
Federal	0.00	19,300	0	0	0	0	19,30
Total	0.00	60,800	0	0	0	0	60,80
	ge in Varial ble benefits		s: This decision	on unit reflects t	he scheduled ch	nanges in the er	nployer
General	0.00	(1,300)	0	0	0	0	(1,300
Federal	0.00	(600)	0	0	0	0	(600
Total	0.00	(1,900)	0	0	0	0	(1,900
third-	party actua	ry and billed by	the Office of In	surance Manag	surance coverage gement are refle ning in Decembe 0	cted here. The I	
Federal	0.00	0	1,100	0	0	0	1,10
Total	0.00	0	3,400	0	0	0	3,40
lawsu General	it settlemer 0.00	nt agreement in 296,500	DU 4.31.	0	unit provides ar	0	296,50
Federal	0.00	296,500	0	0		0	296,50
Total	0.00	593,000	0	0	0	0	593,00
		- Regular Emplo be distributed			ends a 3% incre	ease in employe	ee
General	0.00	112,800	0	0	0	0	112,80
Federal	0.00	59,400	0	0	0	0	59,40
Total	0.00	172,200	0	0	0	0	172,20
		- Group and Te orary positions.	mporary: The	Governor does	not recommend	l a compensatio	n increase fo
General	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
Y 2018 Total	Maintena	nce					
General	0.00	4,793,200	834,400	0	4,151,000	0	9,778,60
Dedicated	0.00	0	0	0	0	0	
Federal	0.00	2,502,400	1,358,100	0	1,092,600	0	4,953,10
	00.07	0	^	0	404 500	0	104 50
Other	90.67	0	0	0	164,500	0	164,50

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
federa position estable and we Govera covera Medic Gener	Il fund sper ons will be ished in the ill later dev nor recomi age to child aid waiver al Fund an	nding authority distributed state e settlement ag relop into overs mends a transferren below 300° to meet the set	to be in complicewide, one in entreement. Initial ight and assuringer of General For of the federattlement agreems pending authors	ance with the Jach of the seven services including delivery of eund to the Divisuent terms. Thi	or recommends of the regions, to produce planning, train evidence-based the sion of Medicaid with Serious Emers has a net-zero commendation are	agreement. The ovide and overse hing, and implen reatment. Additi to provide Mediotional Disturbal General Fund in	e seven ee services nentation, onally, the caid nce through a mpact. The
General	0.00	272,000	250,000	0	(1,181,600)	0	(659,600)
Federal	0.00	271,900	250,000	0	0	0	521,900
Other	7.00	0	0	0	0	0	0
Total	7.00	543,900	500,000	0	(1,181,600)	0	(137,700)
FY 2018 Gov's	Recomm	endation					
General	0.00	5,065,200	1,084,400	0	2,969,400	0	9,119,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,774,300	1,608,100	0	1,092,600	0	5,475,000
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,839,500	2,692,500	0	4,226,500	0	14,758,500

	FTP P	ersonnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	community set majority of conhospital. Once	ting and are nmitments, the a patient is spitalization l	committed by ne patient con committed, thoudget covers	a court to the nes to a state h ne state must a s the cost of ca	Department of I nospital from a c ssume their car re for the patien	able to remain sa Health and Welfa community psych te the following of that the commun	are. In the niatric day. The
Y 2017 Orig	inal Appropria	ition					
3.00 FY 2	.017 Original Ap	propriation:	HB 579				
General	0.00	0	0	0	3,069,000	0	3,069,00
Total	0.00	0	0	0	3,069,000	0	3,069,00
Appropriatio	n Adjustments	S					
due		the communi	ty hospitalizat	ion budget. The		les one-time Ger ntal health propo	
Total	0.00				500,000		500,00
FY 2017 Tota General Total	0.00 0.00	0 0	0 0	0 0	3,569,000 3,569,000	0	3,569,000 3,569,000
Y 2017 Esti	mated Expend	itures					
General	0.00	0	0	0	3,569,000	0	3,569,00
Total	0.00	0	0	0	3,569,000	0	3,569,00
Base Adjusti	ments						
8.41 Rem	oval of One-Tin	ne Expenditu	res: This dec	ision unit remov	es one-time ap	propriation for F	Y 2017.
General	0.00	0	0	0	(500,000)	0	(500,000
Total	0.00	0	0	0	(500,000)	0	(500,000
Y 2018 Bas	e						
General	0.00	0	0	0	3,069,000	0	3,069,000
Total	0.00	0	0	0	3,069,000	0	3,069,00
Y 2018 Tota	ıl Maintenance						
General	0.00	0	0	0	3,069,000	0	3,069,000

Executive Budget Detail

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
health relocat facility Perma Hospit adoles immed	bed capacition of the to be local nent Build al West. Ucent unit aliate need	city and recom- state psychiatr ted in the Trea ing Fund to bu pon completio at State Hospita for secured be	mends an alterric adolescent has ure Valley. The ild the new 16-len of the new how al South to a high capacity, the	nate multi-part pospital from State Governor record adolescent spital, the Governor record Governor record gh-risk adult 20	plan. The Gover ate Hospital Sou commends a trar psychiatric hosp ernor recommen -bed psychiatric	cal need for secunor recommends the in Blackfoot to sfer of \$10,296, bital to be knowneds converting the unit. Recognizing in this decisioner to nine.	s the o a new 200 to the o as State e prior og the
General	0.00	0	0	0	295,700	0	295,700
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	295,700	0	295,700
FY 2018 Gov's	Recomm	endation					
General	0.00	0	0	0	3,364,700	0	3,364,700
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	3,364,700	0	3,364,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	Welfare to children an 22 due to e determinati programs. care are coand quality	assume the lead adults with de environmental, qui on are key respondentation are such ontracted to nurassurance to contracted to	dership role for evelopmental degenetic, or hea consibilities of the as therapy, ho merous private determine that the	r planning and lisabilities; that lith factors. Ide the seven Regiusing, employr providers. The the consumer h	arranging comr is, persons who ntification, scre- ional Adult and nent, service co e Regional prog nas an opportun- tive, and efficier	munity services of are disabled pening, and eligith Child Developmordination, and rams provide mity for informed	for prior to age pility nental respite onitoring
FY 2017 Orig	jinal Appro	priation					
3.00 FY 2	2017 Origina	l Appropriation:	SB 1403				
General	0.00	7,226,200	1,110,900	0	2,192,600	0	10,529,700
Federal	0.00	5,738,300	1,046,700	0	1,040,700	0	7,825,700
Other	176.96	103,100	46,300	0	1,909,800	0	2,059,200
Total	176.96	13,067,600	2,203,900	0	5,143,100	0	20,414,600
FY 2017 Tota	al Appropria	ation					
General	0.00	7,226,200	1,110,900	0	2,192,600	0	10,529,700
Federal	0.00	5,738,300	1,046,700	0	1,040,700	0	7,825,700
Other	176.96	103,100	46,300	0	1,909,800	0	2,059,200
Total	176.96	13,067,600	2,203,900	0	5,143,100	0	20,414,600
FY 2017 Esti	mated Expe	enditures					
General	0.00	7,226,200	1,110,900	0	2,192,600	0	10,529,700
Federal	0.00	5,738,300	1,046,700	0	1,040,700	0	7,825,700
Other	176.96	103,100	46,300	0	1,909,800	0	2,059,200
Total	176.96	13,067,600	2,203,900	0	5,143,100	0	20,414,600
Base Adjust	ments						
8.41 Rem	noval of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2017.
General	0.00	(213,500)	0	0	0	0	(213,500)
Federal	0.00	(170,500)	0	0	0	0	(170,500)
Other	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	(387,000)	0	0	0	0	(387,000)
FY 2018 Bas	е						
General	0.00	7,012,700	1,110,900	0	2,192,600	0	10,316,200
Federal	0.00	5,567,800	1,046,700	0	1,040,700	0	7,655,200
Other	176.96	100,100	46,300	0	1,909,800	0	2,056,200
Total	176.96	12,680,600	2,203,900	0	5,143,100	0	20,027,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Main	tenance						
costs	after the m		insurance cont		e scheduled cha ployees with an		
General	0.00	82,100	0	0	0	0	82,10
Federal	0.00	65,200	0	0	0	0	65,20
Other	0.00	1,200	0	0	0	0	1,20
Total	0.00	148,500	0	0	0	0	148,50
10.12 Chan	ge in Varia de benefits	ble Benefit Cos cost.	ts: This decision	on unit reflects t	he scheduled ch	nanges in the er	mployer
General	0.00	(2,300)	0	0	0	0	(2,300
Federal	0.00	(1,800)	0	0	0	0	(1,800
Total	0.00	(4,100)	0	0	0	0	(4,100
Federal Total	0.00	0	2,600 5,900	0 		0 	2,60 5,90
					pement are refle ning in Decembe 0		3,30
Total	0.00	0	5,900	0	0	0	5,90
		- Regular Employeed			ends a 3% incr	ease in employ	ee
General	0.00	174,000	0	0	0	0	174,00
Federal	0.00	138,000	0	0	0	0	138,00
Other	0.00	2,400	0	0	0	0	2,40
Total	0.00	314,400	0	0	0	0	314,40
		- Group and Teorary positions.	emporary: The	Governor does	not recommend	l a compensation	on increase fo
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
Y 2018 Total	Maintena	ince					
General	0.00	7,266,500	1,114,200	0	2,192,600	0	10,573,30
Federal	0.00	5,769,200	1,049,300	0	1,040,700	0	7,859,20
Other	176.96	103,700	46,300	0	1,909,800	0	2,059,80
Total	176.96	13,139,400	2,209,800	0	5,143,100	0	20,492,30

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
Gene reclas therap desig Truste serve of a tv	ral Fund an sify 11 pos bists, and spended vacar ee/Benefit F their clients vo-year pla	d federal fund sitions to early in peech pathologuech pathologuecies into the mayments saving by providing by	pending autho tervention ther ists. Additional ore costly ther gs to support the etter access in ositions and in	ority from Trustorapists, includir Personnel Coapist positions the transfer. Stantar	ee/Benefit Paym ng occupational sts will allow the and the convers aff therapists will ad reducing wait	s ongoing object nents to Personn therapists, physic program to reclasion will result in lenable the prog lists. This is the ts in the state to	el Costs to cal assify ram to better second year
General	0.00	98,600	0	0	(98,600)	0	0
Federal	0.00	42,300	0 _	0	(42,300)	0	0
Total	0.00	140,900	0	0	(140,900)	0	0
Opera contra give s forms reduc progra	ating Expenact. The Goschool district. This control the numbarn supervise.	ditures for the r vernor recommets throughout to act should prover of inaccurate	nanagement of ends the depar he state the op ide a reduction cclaims and fin gram specialis	f a Medicaid so rtment manage ption for assista in current adn nes to school d t to manage th	chool-based serves a contract with ance with Medicaninistrative contributions. The Gov	ral Fund, and on vices third-party a third-party billi aid claims and reract costs and ulvernor recommer bol-based service	billing agency ng agency to eimbursement timately nds one
General	0.00	150,200	5,000	0	0	0	155,200
Other	2.00	0	0	0	0	0	0
Total	2.00	150,200	5,000	0	0	0	155,200
FY 2018 Gov's	s Recomm	endation					
General	0.00	7,515,300	1,119,200	0	2,094,000	0	10,728,500
Federal	0.00	5,811,500	1,049,300	0	998,400	0	7,859,200
Other	178.96	103,700	46,300	0	1,909,800	0	2,059,800
Total	178.96	13,430,500	2,214,800	0	5,002,200	0	20,647,500

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
·	a short- or because of adults who assists priva	long-term basis f dangerous and have a develop rate providers s	s to severely im d/or aggressive pmental disabil serving this clie	npaired individe behaviors. No ity in addition nt group with o	24-hour resident uals who cannot ew admissions to a mental heal consultation and n-cost services.	t live in the com to SWITC are pi th disorder. SW	imunity rimarily /ITC also
FY 2017 Origi	inal Appro	priation					
3.00 FY 2	017 Origina	al Appropriation:	SB 1403				
General	0.00	1,968,000	491,200	0	77,300	0	2,536,500
Federal	0.00	5,818,100	1,934,600	0	143,200	0	7,895,900
Other	130.75	284,900	137,800	0	10,600	0	433,300
Total	130.75	8,071,000	2,563,600	0	231,100	0	10,865,700
FY 2017 Tota	l Appropri	ation					
General	0.00	1,968,000	491,200	0	77,300	0	2,536,500
Federal	0.00	5,818,100	1,934,600	0	143,200	0	7,895,900
Other	130.75	284,900	137,800	0	10,600	0	433,300
Total	130.75	8,071,000	2,563,600	0	231,100	0	10,865,700
FY 2017 Estir	nated Exp	enditures					
General	0.00	1,968,000	491,200	0	77,300	0	2,536,500
Federal	0.00	5,818,100	1,934,600	0	143,200	0	7,895,900
Other	130.75	284,900	137,800	0	10,600	0	433,300
Total	130.75	8,071,000	2,563,600	0	231,100	0	10,865,700
Base Adjustn	nents						
8.41 Rem	oval of One	-Time Expendit	ures: This deci	sion unit remo	ves one-time ap	propriation for F	Y 2017.
General	0.00	(43,700)	0	0	0	0	(43,700)
Federal	0.00	(130,600)	0	0	0	0	(130,600)
Other	0.00	(5,900)	0	0	0	0	(5,900)
Total	0.00	(180,200)	0	0	0	0	(180,200)
FY 2018 Base)						
General	0.00	1,924,300	491,200	0	77,300	0	2,492,800
Federal	0.00	5,687,500	1,934,600	0	143,200	0	7,765,300
Other	130.75	279,000	137,800	0	10,600	0	427,400
Total	130.75	7,890,800	2,563,600	0	231,100	0	10,685,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Main	tenance						
costs	after the ma		insurance cont		e scheduled cha ployees with an		
General	0.00	24,000	0	0	0	0	24,00
Federal	0.00	70,600	0	0	0	0	70,60
Other	0.00	3,400	0	0	0	0	3,40
Total	0.00	98,000	0	0	0	0	98,00
	je in Variabli le benefits d		s: This decision	on unit reflects t	he scheduled ch	nanges in the er	nployer
General	0.00	(500)	0	0	0	0	(500
Federal	0.00	(1,500)	0	0	0	0	(1,500
Other	0.00	(100)	0	0	0	0	(100
Total	0.00	(2,100)	0	0	0	0	(2,100
10.32 Repair	. Replacem	ent Items/Alte	rations: The G	overnor recomi	mends replacing	one vehicle (\$2	29.500).
General	0.00	0	0	29,500	0	0	29,50
Total _	0.00	0		29,500	0	0	29,50
(\$15,7	00).				mends replacing	•	
General	0.00	0	0	15,700	0	0	15,70
Total	0.00	0	0	15,700	0	0	15,70
third-p	arty actuary	and billed by	the Office of In	surance Manag	surance coveraggement are refle ning in Decembe	cted here. The I	
General	0.00	0	6,700	0	0	0	6,70
Federal	0.00	0	16,700	0	0	0	16,70
Total	0.00	0	23,400	0	0	0	23,40
		Regular Emplo			nends a 3% incre	ease in employe	ee
General	0.00	42,600	0	0	0	0	42,60
	0.00	125,100	0	0	0	0	125,10
Federal		6,000	0	0	0	0	6,00
Federal Other	0.00	-,				0	
	0.00	173,700	0	0	U	U	173,70
Other Total 10.62 Salary	0.00 Multiplier -	173,700 Group and Te		-	not recommend		
Other Total 10.62 Salary	0.00 Multiplier -	173,700		-			n increase fo
Other Total 10.62 Salary group	0.00 Multiplier - and tempor	173,700 Group and Te ary positions.	mporary: The	Governor does	not recommend	a compensatio	n increase fo
Other Total 10.62 Salary group General	0.00 Multiplier - and tempor	173,700 Group and Te ary positions.	mporary: The	Governor does	not recommend	a compensatio	173,70

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
move	d 3%. As tl	his will result in	a small numbe		ds the pay struct being below the nimum.		
General	0.00	200	0	0	0	0	200
Federal	0.00	500	0	0	0	0	500
Total	0.00	700	0	0	0	0	700
(FMAI	P) rate cha	inge. The currer	nt FY 2017 ble	nded rate of 71.	Federal Medical 443% will be ded	creased to 71.2	55%.
General	0.00	13,900	3,800	0	300	0	18,000
Federal	0.00	(13,900)	(3,800)	0	(300)	0	(18,000
Total	0.00	0	0	0	0	0	(
Y 2018 Total	Maintena	nce					
General	0.00	2,004,500	501,700	45,200	77,600	0	2,629,000
Federal	0.00	5,868,300	1,947,500	0	142,900	0	7,958,700
Other	130.75	288,300	137,800	0	10,600	0	436,700
Total	130.75	8,161,100	2,587,000	45,200	231,100	0	11,024,400
FY 2018 Gov's	Recomm	nendation					
General	0.00	2,004,500	501,700	45,200	77,600	0	2,629,000
Federal	0.00	5,868,300	1,947,500	0	142,900	0	7,958,700
Other	130.75	288,300	137,800	0	10,600	0	436,700
Total	130.75	8,161,100	2,587,000	45,200	231,100	0	11,024,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	services th	roughout Idaho	for adult victir	ns of domestic	of emergency sh violence and th vorce decree sur	eir dependent c	hildren.
FY 2017 Orig	jinal Appro	priation					
3.00 FY 2	2017 Origina	l Appropriation:	SB 1413				
General	0.00	13,200	1,300	0	0	0	14,500
Dedicated	1.00	184,600	163,200	0	171,800	0	519,600
Federal	0.00	171,700	166,900	0	7,415,400	0	7,754,000
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	369,500	351,400	0	7,587,200	0	8,308,100
FY 2017 Tota	al Appropri	ation					
General	0.00	13,200	1,300	0	0	0	14,500
Dedicated	1.00	184,600	163,200	0	171,800	0	519,600
Federal	0.00	171,700	166,900	0	7,415,400	0	7,754,000
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	369,500	351,400	0	7,587,200	0	8,308,100
FY 2017 Esti	mated Exp	enditures					
General	0.00	13,200	1,300	0	0	0	14,500
Dedicated	1.00	184,600	163,200	0	171,800	0	519,600
Federal	0.00	171,700	166,900	0	7,415,400	0	7,754,000
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	369,500	351,400	0	7,587,200	0	8,308,100
Base Adjust	ments						
8.41 Rem	noval of One	-Time Expendit	ures: This dec	ision unit remo	ves one-time ap	oropriation for F	Y 2017.
Dedicated	0.00	(8,600)	0	0	0	0	(8,600)
Total	0.00	(8,600)	0	0	0	0	(8,600)
FY 2018 Bas	е						
General	0.00	13,200	1,300	0	0	0	14,500
Dedicated	1.00	176,000	163,200	0	171,800	0	511,000
Federal	0.00	171,700	166,900	0	7,415,400	0	7,754,000
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	360,900	351,400	0	7,587,200	0	8,299,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Mair	itenance						
costs	after the m		insurance cont		e scheduled cha ployees with an		
General	0.00	200	0	0	0	0	200
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	2,400	0	0	0	0	2,400
Total	0.00	3,500	0	0	0	0	3,500
	ge in Varia ble benefits		ts: This decision	on unit reflects t	he scheduled ch	nanges in the er	mployer
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(200)	0	0	0	0	(200)
comp General	ensation, t	o be distributed 300	on a merit basi	s. 0	nends a 3% incre	0	300
Dedicated	0.00	4,800	0	0	0	0	4,800
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	9,300	0	0	0	0	9,300
FY 2018 Total	Maintena	nce					
General	0.00	13,700	1,300	0	0	0	15,000
Dedicated	1.00	181,600	163,200	0	171,800	0	516,600
Federal	0.00	178,200	166,900	0	7,415,400	0	7,760,500
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	373,500	351,400	0	7,587,200	0	8,312,100
FY 2018 Gov's	s Recomn	nendation					
General	0.00	13,700	1,300	0	0	0	15,000
Dedicated	1.00	181,600	163,200	0	171,800	0	516,600
Federal	0.00	178,200	166,900	0	7,415,400	0	7,760,500
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	373,500	351,400	0	7,587,200	0	8,312,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		assistance to a			sabilities receive ce, productivity		
FY 2017 Orig	inal Appro _l	priation					
3.00 FY 2	017 Original	Appropriation:	SB 1413				
General	0.00	101,700	11,800	0	0	0	113,500
Federal	0.00	336,500	196,600	0	31,600	0	564,700
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	438,200	223,400	0	31,600	0	693,200
FY 2017 Tota	l Appropria	ation					
General	0.00	101,700	11,800	0	0	0	113,500
Federal	0.00	336,500	196,600	0	31,600	0	564,700
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	438,200	223,400	0	31,600	0	693,200
FY 2017 Esti	mated Expe	enditures					
General	0.00	101,700	11,800	0	0	0	113,500
Federal	0.00	336,500	196,600	0	31,600	0	564,700
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	438,200	223,400	0	31,600	0	693,200
Base Adjustr	nents						
8.41 Rem	oval of One-	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2017.
General	0.00	(2,400)	0	0	0	. 0	(2,400)
Federal	0.00	(8,400)	0	0	0	0	(8,400)
Total	0.00	(10,800)	0	0	0	0	(10,800)
FY 2018 Base	e						
General	0.00	99,300	11,800	0	0	0	111,100
Federal	0.00	328,100	196,600	0	31,600	0	556,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	427,400	223,400	0	31,600	0	682,400

_	FTP		Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
ogram Maint	enance						
costs a	ifter the ma		surance cont	unit reflects the inuation for emp			
General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	3,600	0	0	0	0	3,600
Total	0.00	4,700	0	0	0	0	4,70
	e in Variabl e benefits c		This decision	n unit reflects th	e scheduled ch	nanges in the en	nployer
Federal	0.00	(100)	0	0	0	0	(100
Total	0.00	(100)	0	0	0	0	(100
		Regular Employ be distributed or		overnor recommo s.	ends a 3% incr	ease in employe	ee
General	0.00	3,300	0	0	0	0	3,30
Federal	0.00	7,500	0	0	0	0	7,50
Total	0.00	10,800	0	0	0	0	10,80
		Group and Temary positions.	porary: The	Governor does r	not recommend	d a compensatio	n increase fo
General	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
moved he reco	3%. As this ommends a	s will result in a additional funding	small number g to adjust tha	nor recommend of employees b at pay to the min	eing below the imum.	minimum of the	ir pay grade,
Federal	0.00	100	0	0	0	0	10
Total	0.00	100	0	0	0	0	10
/ 2018 Total I	Maintenan	ce					
General	0.00	103,700	11,800	0	0	0	115,500
Federal	0.00	339,200	196,600	0	31,600	0	567,400
0.11	6.00	0	15,000	0	0	0	15,000
Other	0.00	Ü	10,000	•	•	•	10,000

12.01 Research Analyst Position: The Governor recommends General Fund for a research analyst at the Council on Developmental Disabilities. The position will provide adequate staff to gather and evaluate data for services for the disability community and meet reporting requirements. Additionally, this position will support the data survey requirements that Idaho has as a National Core Indicator State. This recommendation uses an existing unfunded FTP to fulfill this need.

General	0.00	59,100	13,000	1,000	0	0	73,100
Total	0.00	59,100	13,000	1,000	0	0	73,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2018 Gov's	Recomn	nendation					
General	0.00	162,800	24,800	1,000	0	0	188,600
Federal	0.00	339,200	196,600	0	31,600	0	567,400
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	502,000	236,400	1,000	31,600	0	771,000