

Health & Welfare, Department of

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Physical Health Services	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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:	Physical Health Services, administered by the Division of Public Health, provides a wide range of services including immunizations; disease surveillance and intervention; regulating food safety; improving access to health care in rural and underserved communities; access to services for children with special health needs; programs to improve early childhood outcomes; clinical and preventive health services; breast and cervical cancer screening; vital records administration, such as birth, death, marriage, and divorce certificates; compilation of health statistics; nutrition education; tobacco cessation; and chronic disease prevention and control. The division's programs and services actively promote healthy lifestyles and prevention activities, while monitoring and intervening in disease transmission and health risks as a safeguard for Idahoans.						
	The division contracts with local public health districts and other providers to offer many services throughout the state. Immunizations, epidemiology, prevention of sexually transmitted diseases, food protection, and oral health are examples of programs coordinated between state and local public health districts.						
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: HB 566, SB 1410						
General	0.00	1,590,600	1,538,100	0	1,212,600	0	4,341,300
Dedicated	1.00	54,900	19,771,000	0	217,600	2,706,700	22,750,200
Federal	0.00	7,184,900	8,090,300	0	39,754,300	0	55,029,500
Other	146.50	1,946,400	3,861,700	0	10,056,200	0	15,864,300
Total	147.50	10,776,800	33,261,100	0	51,240,700	2,706,700	97,985,300

Appropriation Adjustments

4.31	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	0	0	128,600	0	128,600
4.32	Supplemental - Additional Federal Fund Spending Authority: The Governor recommends federal fund 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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Appropriation							
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	146.50	1,946,400	3,861,700	0	10,056,200	0	15,864,300
Total	147.50	10,776,800	33,892,600	0	51,679,500	2,706,700	99,055,600

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit provides lump sum allocation for the FY 2017 Millennium Fund appropriation.

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 Between Programs: This decision unit reflects a program transfer.

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

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

Federal	0.00	150,000	0	0	0	0	150,000
Total	0.00	150,000	0	0	0	0	150,000

FY 2017 Estimated Expenditures

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	147.50	1,946,400	3,861,700	0	10,056,200	0	15,864,300
Total	148.50	10,926,800	36,599,300	0	51,679,500	0	99,205,600

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a program transfer to Suicide Prevention and Awareness to align budget with expenditures. This transfer will support youth suicide prevention activities.

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 Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(45,300)	0	0	(256,600)	0	(301,900)
Dedicated	0.00	0	(3,302,700)	0	0	0	(3,302,700)
Federal	0.00	(208,900)	0	0	0	0	(208,900)
Other	(1.00)	(57,000)	0	0	0	0	(57,000)
Total	(1.00)	(311,200)	(3,302,700)	0	(256,600)	0	(3,870,500)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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.

General	0.00	17,600	0	0	0	0	17,600
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	81,400	0	0	0	0	81,400
Other	0.00	21,500	0	0	0	0	21,500
Total	0.00	121,300	0	0	0	0	121,300

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

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

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.

General	0.00	0	4,200	0	0	0	4,200
Federal	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	7,900	0	0	0	7,900

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

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

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

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Total Maintenance							
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

Line Items

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.

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

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.

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

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

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.

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.05 Additional FTP for the Food Protection Program: The Governor does not recommend new funding and FTP for the food protection program.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Millennium Fund - Smoking Cessation and Counter-Marketing: The Governor recommends one-time Millennium Fund for continued smoking cessation and prevention efforts such as tobacco counter-marketing and nicotine replacement therapy.							
Dedicated	0.00	0	0	0	0	2,706,700	2,706,700
Total	0.00	0	0	0	0	2,706,700	2,706,700
12.07 Increased FTP for the MIECHV Program: The Governor recommends 0.35 FTP and federal fund spending authority to increase the staffing level in the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program to support program growth. The MIECHV program provides voluntary home visits to participants who are pregnant mothers and new parents, to promote infant and childhood health, childhood development, school readiness, and self-reliant families. This increases the program's data system coordinator from 0.65 FTP to 1.0 FTP to address program growth and data collection and reporting requirements.							
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 Recommendation

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

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 566

General	0.00	105,500	170,000	0	0	0	275,500
Dedicated	27.46	1,734,600	1,146,000	95,200	1,620,000	0	4,595,800
Federal	0.00	808,900	1,024,300	0	4,314,200	0	6,147,400
Other	15.38	488,100	341,300	0	0	0	829,400
Total	42.84	3,137,100	2,681,600	95,200	5,934,200	0	11,848,100

FY 2017 Total Appropriation

General	0.00	105,500	170,000	0	0	0	275,500
Dedicated	27.46	1,734,600	1,146,000	95,200	1,620,000	0	4,595,800
Federal	0.00	808,900	1,024,300	0	4,314,200	0	6,147,400
Other	15.38	488,100	341,300	0	0	0	829,400
Total	42.84	3,137,100	2,681,600	95,200	5,934,200	0	11,848,100

FY 2017 Estimated Expenditures

General	0.00	105,500	170,000	0	0	0	275,500
Dedicated	27.46	1,734,600	1,146,000	95,200	1,620,000	0	4,595,800
Federal	0.00	808,900	1,024,300	0	4,314,200	0	6,147,400
Other	15.38	488,100	341,300	0	0	0	829,400
Total	42.84	3,137,100	2,681,600	95,200	5,934,200	0	11,848,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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)
Total	0.00	(84,800)	0	(95,200)	0	0	(180,000)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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.

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

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

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

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.

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

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

Dedicated	0.00	0	0	0	0	0	0
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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Total Maintenance							
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

Line Items

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	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	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600

FY 2018 Gov's Recommendation

General	0.00	106,400	170,000	0	0	0	276,400
Dedicated	27.46	1,846,400	1,267,200	24,500	1,400,000	0	4,538,100
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	3,261,200	2,802,800	24,500	5,714,200	0	11,802,700

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Appropriation

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

Expenditure Adjustments

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

Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

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

Federal	0.00	(150,000)	0	0	0	0	(150,000)
Total	0.00	(150,000)	0	0	0	0	(150,000)

FY 2017 Estimated Expenditures

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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)
FY 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	1,926,400
Other	38.00	449,500	199,300	0	0	0	648,800
Total	38.00	3,119,800	1,527,500	0	0	0	4,647,300
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.							
General	0.00	17,600	0	0	0	0	17,600
Federal	0.00	10,400	0	0	0	0	10,400
Other	0.00	4,700	0	0	0	0	4,700
Total	0.00	32,700	0	0	0	0	32,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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)
10.32 Repair, Replacement Items/Alterations: The Governor does not recommend funding for replacement items at Laboratory Services.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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.							
General	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	5,800	0	0	0	5,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	41,100	0	0	0	0	41,100
Federal	0.00	24,000	0	0	0	0	24,000
Other	0.00	10,800	0	0	0	0	10,800
Total	0.00	75,900	0	0	0	0	75,900

Executive Budget Detail

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

FY 2018 Total Maintenance

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	0	4,760,700

Line Items

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.

General	0.00	71,300	0	0	0	0	71,300
Other	1.00	0	0	0	0	0	0
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

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

FY 2017 Original Appropriation

3.00 FY 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	0
Total	4.00	257,600	709,500	4,000	0	0	971,100

FY 2017 Total Appropriation

General	0.00	257,600	709,500	4,000	0	0	971,100
Other	4.00	0	0	0	0	0	0
Total	4.00	257,600	709,500	4,000	0	0	971,100

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects a program transfer.

General	0.00	0	(388,000)	0	388,000	0	0
Total	0.00	0	(388,000)	0	388,000	0	0

FY 2017 Estimated Expenditures

General	0.00	257,600	321,500	4,000	388,000	0	971,100
Other	4.00	0	0	0	0	0	0
Total	4.00	257,600	321,500	4,000	388,000	0	971,100

Base Adjustments

8.33 Transfer Between Programs: This decision unit reflects a program transfer from Physical Health Services, Adult Mental Health, and Children's Mental Health to align budget with expenditures. This transfer will support the suicide prevention hotline, Suicide Prevention Council, and youth suicide prevention activities.

Federal	0.00	0	10,000	0	80,000	0	90,000
Total	0.00	0	10,000	0	80,000	0	90,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	(1,000)	(4,000)	0	0	(5,000)
Total	0.00	0	(1,000)	(4,000)	0	0	(5,000)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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 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.

General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400

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

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

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

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 Maintenance

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 Recommendation

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Self-Reliance Operations administers Division of Welfare programs to strengthen and preserve families through supports and services, while helping participants improve their personal financial situations and become more self-reliant. The primary purpose for Self-Reliance benefit programs is to provide support to low-income families by providing assistance through the Supplemental Nutrition Assistance Program (Food Stamps), Medicaid eligibility, cash assistance, and the Idaho Child Care Program. All of these programs are means tested and often have work and training requirements to help families transition back to the workforce when they are able. Self-Reliance Operations administers these programs by ensuring operational structures are in place to process applications and maintain cases and benefits appropriately, develop and implement state policies and procedures to meet federal guidelines and funding options, and provide customer support and quality assurance to maintain integrity and efficiency in all programs administered.

Self-Reliance Operations is also responsible for partnership programs with other state and local agencies to provide emergency support, assistance with home utility expenses, employment and training, home weatherization, and nutrition services.

Self-Reliance Operations also operates Idaho's child support program, which includes establishing support and medical orders, collection and distribution of child support payments, paternity testing and establishment, locating non-custodial parents who are not making court-ordered payments, and enforcing support orders once in place. This program also supports families becoming more self-reliant by ensuring families have adequate resources in the home to support children.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 574

General	0.00	14,620,900	5,919,200	0	0	0	20,540,100
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	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

Appropriation Adjustments

4.31 Supplemental - FTP Transfer to Division of Medicaid: The Governor recommends a transfer of 5.0 FTP to the Division of Medicaid.

Other	(5.00)	0	0	0	0	0	0
Total	(5.00)	0	0	0	0	0	0

FY 2017 Total Appropriation

General	0.00	14,620,900	5,919,200	0	0	0	20,540,100
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	37,797,700	0	0	0	80,108,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.41	Object Transfers: This decision unit reflects an object transfer.						
General	0.00	(630,000)	630,000	0	0	0	0
Total	0.00	(630,000)	630,000	0	0	0	0
6.52	Transfer Between Programs: This decision unit provides a program transfer from Indirect Support Services for the child support enforcement system modernization project.						
General	0.00	630,000	0	0	0	0	630,000
Total	0.00	630,000	0	0	0	0	630,000
FY 2017 Estimated Expenditures							
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 Adjustments							
8.22	Object Transfers: This decision unit reverses the object transfer found in DU 6.41.						
General	0.00	630,000	(630,000)	0	0	0	0
Total	0.00	630,000	(630,000)	0	0	0	0
8.31	Transfer Between Programs: This decision unit reflects a program transfer of federal fund spending authority to TAFI/AABD Benefit Payments to align budget with anticipated expenditures.						
Federal	0.00	0	(781,300)	0	0	0	(781,300)
Total	0.00	0	(781,300)	0	0	0	(781,300)
8.32	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.52.						
General	0.00	(630,000)	0	0	0	0	(630,000)
Total	0.00	(630,000)	0	0	0	0	(630,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
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 Base							
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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects 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.						
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
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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)
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.						
General	0.00	0	9,800	0	0	0	9,800
Federal	0.00	0	17,900	0	0	0	17,900
Total	0.00	0	27,700	0	0	0	27,700
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	324,900	0	0	0	0	324,900
Federal	0.00	585,900	0	0	0	0	585,900
Other	0.00	29,100	0	0	0	0	29,100
Total	0.00	939,900	0	0	0	0	939,900
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
General	0.00	300	0	0	0	0	300
Federal	0.00	800	0	0	0	0	800
Total	0.00	1,100	0	0	0	0	1,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Total Maintenance							
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

Line Items

12.01 Child Support Enforcement 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 Recommendation

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

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

FY 2017 Original Appropriation

3.00 FY 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 Total Appropriation

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

6.56 Transfer Between Programs: This decision unit reflects a program 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 Estimated Expenditures

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 Adjustments

8.32 Transfer Between Programs: This decision unit reflects a program transfer of federal fund spending authority from Self Reliance Program Operations.

Federal	0.00	0	0	0	781,300	0	781,300
Total	0.00	0	0	0	781,300	0	781,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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

Program Maintenance

10.77 Nondiscretionary Adjustments: The Governor recommends General Fund for projected AABD caseload increase.

General	0.00	0	0	0	671,000	0	671,000
Total	0.00	0	0	0	671,000	0	671,000

FY 2018 Total Maintenance

General	0.00	0	0	0	20,928,900	0	20,928,900
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	90,543,200	0	90,543,200

Line Items

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 Recommendation

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Medicaid Administration and Medical Management provides all administration of the Idaho Medicaid program. It oversees all medical claims payments, contracts with state agencies and universities for medical management, drug utilization reviews, individual assessments, and oversight of managed care programs. Additionally, it oversees compliance with all state and federal statutes and rules, with a focus on improving patient outcomes at the greatest value to taxpayers.							
FY 2017 Original Appropriation							
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	0
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

Appropriation Adjustments

4.31	Supplemental - Lawsuit and Federal Regulations Compliance: The Governor recommends 5.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Operating Expenditures to be in compliance with court orders. Recommended funding and staff increases will provide necessary operating costs to conduct assessments and budget setting methodologies for individuals in the adult developmental disability waiver program, implementation of court-ordered training, and manage workload increases.						
General	0.00	139,500	131,300	0	0	0	270,800
Federal	0.00	139,500	131,200	0	0	0	270,700
Other	5.00	0	0	0	0	0	0
Total	5.00	279,000	262,500	0	0	0	541,500
4.32	Supplemental - MMIS Contract Operations T-MSIS: The Governor recommends using excess FY 2017 appropriation for required enhancements to the Medicaid Management Information System (MMIS) referred to as Transformed Medicaid Statistical Information System (T-MSIS). The ability to use existing appropriation was unknown at the time of original budget submission.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.33	Supplemental - Evaluation of Inpatient Hospital Services: The Governor recommends using excess FY 2017 appropriation for the evaluation of inpatient hospital services. The ability to use existing appropriation was unknown at the time of original budget submission.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Appropriation							
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 Estimated Expenditures

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

8.33 Transfer Between Programs: This decision unit 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 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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
Other	214.00	0	8,883,800	0	0	0	8,883,800
Total	214.00	15,527,300	53,110,700	0	1,927,200	0	70,565,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects 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.						
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
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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)
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.						
General	0.00	0	2,600	0	0	0	2,600
Federal	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	5,400	0	0	0	5,400
10.51	Annualizations - Lawsuit and Federal Regulations Compliance: This decision unit provides annualized funding for the KW Lawsuit costs in DU 4.31.						
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
10.52	Annualizations - Contract Operations T-MSIS: This decision unit provides annualized funding for Transformed Medicaid Statistical Information System (T-MSIS) contract operation costs in DU 4.32.						
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
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	152,100	0	0	0	0	152,100
Federal	0.00	236,100	0	0	0	0	236,100
Total	0.00	388,200	0	0	0	0	388,200
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
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

FY 2018 Total Maintenance

General	0.00	6,337,800	7,568,900	0	424,100	0	14,330,800
Dedicated	0.00	0	0	0	0	0	0
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

Line Items

12.01 Improved Provider Enrollment Integrity: The Governor recommends funding for improved provider enrollment integrity in an FY 2017 program transfer found in DU 6.52.

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

12.02 Additional Medicaid Administration FTP : The Governor recommends 3.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Operating Expenditures for a finance manager, Medicaid recovery officer, and program specialist. The additional staff will support Medicaid financial forecasting; Medicaid financial recovery efforts; and clinical review support for the Early and Periodic, Screening, Diagnostic and Treatment program requests.

General	0.00	107,200	3,700	0	0	0	110,900
Federal	0.00	107,100	3,800	0	0	0	110,900
Other	3.00	0	0	0	0	0	0
Total	3.00	214,300	7,500	0	0	0	221,800

FY 2018 Gov's Recommendation

General	0.00	6,445,000	7,572,600	0	424,100	0	14,441,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	9,939,700	37,321,300	0	1,503,100	0	48,764,100
Other	217.00	0	8,883,800	0	0	0	8,883,800
Total	217.00	16,384,700	53,777,700	0	1,927,200	0	72,089,600

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1391

General	0.00	0	0	0	165,817,500	0	165,817,500
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	486,378,700	0	486,378,700
Other	0.00	0	0	0	11,010,000	0	11,010,000
Total	0.00	0	0	0	674,660,700	0	674,660,700

Appropriation Adjustments

4.31 Supplemental - Trustee/Benefit Payments Reversion: The Governor recommends ongoing and one-time General Fund and federal fund spending authority reversions due to savings realized through a lower non-emergency medical transportation contract and hospital cost settlement reimbursements.

General	0.00	0	0	0	(2,196,900)	0	(2,196,900)
Federal	0.00	0	0	0	(5,487,100)	0	(5,487,100)
Total	0.00	0	0	0	(7,684,000)	0	(7,684,000)

FY 2017 Total Appropriation

General	0.00	0	0	0	163,620,600	0	163,620,600
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	480,891,600	0	480,891,600
Other	0.00	0	0	0	11,010,000	0	11,010,000
Total	0.00	0	0	0	666,976,700	0	666,976,700

FY 2017 Estimated Expenditures

General	0.00	0	0	0	163,620,600	0	163,620,600
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	480,891,600	0	480,891,600
Other	0.00	0	0	0	11,010,000	0	11,010,000
Total	0.00	0	0	0	666,976,700	0	666,976,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	0	0	977,200	0	977,200
Federal	0.00	0	0	0	2,422,800	0	2,422,800
Total	0.00	0	0	0	3,400,000	0	3,400,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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 Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.							
General	0.00	0	0	0	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
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.							
General	0.00	0	0	0	210,200	0	210,200
Federal	0.00	0	0	0	510,900	0	510,900
Total	0.00	0	0	0	721,100	0	721,100
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for a projected caseload increase.							
General	0.00	0	0	0	8,647,500	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
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority reductions due to decreased utilization.							
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)
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2017 blended rate of 71.443% will be decreased to 71.255%.							
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
10.76 Nondiscretionary Adjustments: This decision unit provides a reduction in General Fund and federal fund spending authority, and a corresponding increase in receipt spending authority, due to an increasing trend in drug rebates and hospital cost settlements.							
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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Total Maintenance							
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 Recommendation							
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

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1391

General	0.00	0	0	0	177,946,600	0	177,946,600
Dedicated	0.00	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
Total	0.00	0	0	0	931,200,800	0	931,200,800

Appropriation Adjustments

4.31 Supplemental - Trustee/Benefit Payments Reversion: The Governor recommends ongoing and one-time General Fund and federal fund spending authority reversions due to savings realized through a lower non-emergency medical transportation contract and hospital cost-settlement reimbursements.

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)
Total	0.00	0	0	0	(11,752,000)	0	(11,752,000)

4.32 Supplemental - Additional Receipt Authority: The Governor recommends dedicated fund spending authority for receipts. Excess spending authority will allow the Division of Medicaid to receipt fluctuating drug rebates and offset otherwise necessary General Fund expenditures.

Other	0.00	0	0	0	10,000,000	0	10,000,000
Total	0.00	0	0	0	10,000,000	0	10,000,000

FY 2017 Total Appropriation

General	0.00	0	0	0	174,586,500	0	174,586,500
Dedicated	0.00	0	0	0	1,682,400	0	1,682,400
Federal	0.00	0	0	0	496,327,900	0	496,327,900
Other	0.00	0	0	0	256,852,000	0	256,852,000
Total	0.00	0	0	0	929,448,800	0	929,448,800

FY 2017 Estimated Expenditures

General	0.00	0	0	0	174,586,500	0	174,586,500
Dedicated	0.00	0	0	0	1,682,400	0	1,682,400
Federal	0.00	0	0	0	496,327,900	0	496,327,900
Other	0.00	0	0	0	256,852,000	0	256,852,000
Total	0.00	0	0	0	929,448,800	0	929,448,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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
FY 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
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.							
General	0.00	0	0	0	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	9,942,700
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.							
General	0.00	0	0	0	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
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for a projected caseload increase.							
General	0.00	0	0	0	4,907,000	0	4,907,000
Federal	0.00	0	0	0	11,925,300	0	11,925,300
Total	0.00	0	0	0	16,832,300	0	16,832,300
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
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	1,797,800
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2017 blended rate of 71.443% will be decreased to 71.255%.							
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)
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
10.76 Nondiscretionary Adjustments: This decision unit provides a reduction in General Fund and federal fund spending authority, and a corresponding increase in receipt spending authority, due to an increasing trend in drug rebates and hospital cost settlements.							
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
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

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
Total	0.00	0	0	0	964,696,700	0	964,696,700

Line Items

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.

General	0.00	0	0	0	1,181,600	0	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 Recommendation

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

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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

Appropriation Adjustments

4.31 Supplemental - Trustee/Benefit Payments Reversion: The Governor recommends ongoing and one-time General Fund and federal fund spending authority reversions due to savings realized through a lower non-emergency medical transportation contract and hospital cost-settlement reimbursements.

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 Total Appropriation

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 Estimated Expenditures

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 Adjustments

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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
Program Maintenance							
10.71 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for cost-based pricing adjustments.							
General	0.00	0	0	0	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
10.72 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for mandatory pricing adjustments.							
General	0.00	0	0	0	477,800	0	477,800
Federal	0.00	0	0	0	1,161,200	0	1,161,200
Total	0.00	0	0	0	1,639,000	0	1,639,000
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for a projected caseload increase.							
General	0.00	0	0	0	1,764,500	0	1,764,500
Federal	0.00	0	0	0	4,288,100	0	4,288,100
Total	0.00	0	0	0	6,052,600	0	6,052,600
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority reductions due to decreased utilization.							
General	0.00	0	0	0	(145,900)	0	(145,900)
Federal	0.00	0	0	0	(354,500)	0	(354,500)
Total	0.00	0	0	0	(500,400)	0	(500,400)
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2017 blended rate of 71.443% will be decreased to 71.255%.							
General	0.00	0	0	0	581,400	0	581,400
Federal	0.00	0	0	0	(581,400)	0	(581,400)
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: This decision unit provides a reduction in General Fund and federal fund spending authority, and a corresponding increase in receipt spending authority, due to an increasing trend in drug rebates and hospital cost settlements.							
General	0.00	0	0	0	(595,000)	0	(595,000)
Federal	0.00	0	0	0	(1,494,600)	0	(1,494,600)
Other	0.00	0	0	0	2,089,600	0	2,089,600
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Total Maintenance							
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 Recommendation							
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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: This program includes Child Protection, Foster Care, Adoptions, and Independent Living services. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who can no longer be cared for by their parents.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: SB 1403						
General	0.00	8,140,700	2,208,600	0	0	0	10,349,300
Federal	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

Appropriation Adjustments

4.31 Supplemental - SSBG Replacement Funding: The Governor recommends General Fund to maintain child welfare program expenditures previously covered by the Social Services Block Grant (SSBG). During the 2010 legislative session, General Fund was transferred from the child welfare program to address a Division of Welfare audit finding and maintain a critical maintenance of effort (MOE) requirement related to the state Temporary Assistance for Needy Families (TANF) grant. The transfer was a solution to maintain the TANF MOE without relying on new General Fund during the economic downturn. The child welfare program utilized unused SSBG funds from prior year grants to maintain the program with the General Fund reduction. In addition to the program spending down its excess SSBG balances, the SSBG funds available from the federal government have decreased.

General	0.00	651,000	0	0	0	0	651,000
Total	0.00	651,000	0	0	0	0	651,000

4.32 Supplemental - FLSA Impact: The Governor does not recommend General Fund and federal fund spending authority for the impact of the Fair Labor Standard Act (FLSA) overtime rule. The funding is no longer necessary due to a federal judge's injunction on the rule.

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

FY 2017 Total Appropriation

General	0.00	8,791,700	2,208,600	0	0	0	11,000,300
Federal	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	29,170,700	8,152,600	0	0	0	37,323,300

FY 2017 Estimated Expenditures

General	0.00	8,791,700	2,208,600	0	0	0	11,000,300
Federal	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	29,170,700	8,152,600	0	0	0	37,323,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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)
FY 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 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.							
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
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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)
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.							
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
10.51 Annualizations - SSBG Replacement Funding: The Governor recommends annualized funding for the Social Services Block Grant (SSBG) supplemental found in DU 4.31.							
General	0.00	697,600	0	0	0	0	697,600
Total	0.00	697,600	0	0	0	0	697,600
10.52 Annualizations - FLSA Impact: The Governor does not recommend annualized funding for the FLSA overtime rule supplemental found in DU 4.32. The funding is no longer necessary due to a federal judge's injunction on the rule.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	239,600	0	0	0	0	239,600
Federal	0.00	480,300	0	0	0	0	480,300
Total	0.00	719,900	0	0	0	0	719,900

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

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
Total	388.75	30,059,100	7,918,000	0	0	0	37,977,100

Line Items

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

12.02 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 Recommendation

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

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Adjustments

4.31 Supplemental - SSBG Replacement Funding: The Governor recommends General Fund to maintain child welfare program expenditures previously covered by the Social Services Block Grant (SSBG). During the 2010 legislative session, General Fund was transferred from the child welfare program to address a Division of Welfare audit finding and maintain a critical maintenance of effort (MOE) requirement related to the state Temporary Assistance for Needy Families (TANF) grant. The transfer was a solution to maintain the TANF MOE without relying on new General Fund during the economic downturn. The child welfare program utilized unused SSBG funds from prior year grants to maintain the program with the General Fund reduction. In addition to the program spending down its excess SSBG balances, the SSBG funds available from the federal government have decreased.

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 Appropriation

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 Adjustments

6.56 Transfer Between Programs: This decision unit reflects a program 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 Estimated Expenditures

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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 Maintenance

10.51 Annualizations - SSBG Replacement Funding: The Governor recommends annualized funding for the Social Services Block Grant (SSBG) supplemental found in DU 4.31.

General	0.00	0	0	0	232,600	0	232,600
Total	0.00	0	0	0	232,600	0	232,600

10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2017 blended rate of 71.443% will be decreased to 71.255%.

General	0.00	0	0	0	25,800	0	25,800
Federal	0.00	0	0	0	(25,800)	0	(25,800)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	0.00	0	0	0	10,972,200	0	10,972,200
Federal	0.00	0	0	0	17,574,600	0	17,574,600
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	29,252,400	0	29,252,400

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.

General	0.00	0	0	0	347,800	0	347,800
Federal	0.00	0	0	0	491,300	0	491,300
Total	0.00	0	0	0	839,100	0	839,100

FY 2018 Gov's Recommendation

General	0.00	0	0	0	11,320,000	0	11,320,000
Federal	0.00	0	0	0	18,065,900	0	18,065,900
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	30,091,500	0	30,091,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Navigation is a short-term, solution-focused service intended to help individuals and families experiencing temporary instability or crisis find appropriate services and resources. Through information and referral, assessment, and brief case management, more serious and devastating conditions and circumstances are prevented or diverted. The largest share of assistance is directed to low-income families with children and relatives and grandparents caring for minor children whose parents can no longer provide for their safety and well-being.

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Total Appropriation

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 Estimated Expenditures

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 Adjustments

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

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects 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.						
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
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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)
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.						
Federal	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
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
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
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	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
FY 2018 Gov's Recommendation							
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

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Appropriation

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 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

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)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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

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.

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

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

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

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

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

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

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

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

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2018 Total Maintenance

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

12.01 Health Care Facility Surveyors Salary Increase: The Governor recommends General Fund and federal fund spending authority for salary increases for health facility surveyor positions and licensing and certification program supervisor positions. Despite past years' salary adjustments, the positions still maintain a high turnover rate. The Governor recommends this funding for recruitment and retention, and to keep staffing levels adequate to stay current on workload and survey work.							
General	0.00	61,300	0	0	0	0	61,300
Federal	0.00	135,000	0	0	0	0	135,000
Total	0.00	196,300	0	0	0	0	196,300

12.02 Additional Health Facility Surveyor Positions: The Governor does not recommend funding for additional health facility survey positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	0.00	1,553,900	274,000	0	0	0	1,827,900
Federal	0.00	3,634,100	623,500	0	0	0	4,257,600
Other	67.90	798,000	12,200	0	0	0	810,200
Total	67.90	5,986,000	909,700	0	0	0	6,895,700

Executive Budget Detail

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

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Appropriation

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 Estimated Expenditures

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

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Federal	0.00	(19,000)	0	0	0	0	(19,000)
Total	0.00	(19,000)	0	0	0	0	(19,000)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 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.

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

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

Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)

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

Federal	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

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

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.02 SHIP Public Involvement Coordinator: The Governor recommends 0.6 FTP and federal fund spending authority for a part-time limited service public involvement coordinator to work with the Statewide Healthcare Innovation Plan (SHIP) to develop stakeholder communication plans, materials, displays, new releases, and web content.							
Federal	0.00	45,800	0	0	0	0	45,800
Other	0.60	0	0	0	0	0	0
Total	0.60	45,800	0	0	0	0	45,800

12.03 SHIP Federal Fund Spending Authority: The Governor recommends federal fund spending authority for the Statewide Healthcare Innovation Plan (SHIP) grant to align the budget with anticipated expenditures by year.							
Federal	0.00	0	1,780,000	0	0	0	1,780,000
Total	0.00	0	1,780,000	0	0	0	1,780,000

12.04 Graduate Medical Education: The Governor recommends ongoing General Fund for additional medical residencies to address Idaho's physician shortage. The increase in graduate medical education funding will expand programs at the Boise Family Medicine Residency Program, the Idaho State University Family Medicine Residency Program, and the University of Washington Internal Medicine Program. The recommended funding totals \$2,425,000 and is split between the Office of the State Board of Education (\$1,550,000 in General Fund) and the Department of Health and Welfare (\$251,500 in General Fund, \$623,500 in federal fund spending authority). The recommendation for the Department of Health and Welfare consists of Medicaid allowable expenses for FY 2018, whereas the recommendation for the Office of the State Board of Education consists of non-allowable Medicaid expenses.							
General	0.00	0	0	0	251,500	0	251,500
Federal	0.00	0	0	0	623,500	0	623,500
Total	0.00	0	0	0	875,000	0	875,000

FY 2018 Gov's Recommendation

General	0.00	0	0	0	251,500	0	251,500
Federal	0.00	689,700	11,373,800	0	623,500	0	12,687,000
Other	7.60	0	0	0	0	0	0
Total	7.60	689,700	11,373,800	0	875,000	0	12,938,500

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1413

General	0.00	10,869,700	6,271,500	0	0	0	17,141,200
Dedicated	0.00	0	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	40,723,200

Appropriation Adjustments

4.31 Supplemental - Federal Fund Spending Authority: The Governor recommends federal fund spending authority due to a higher-than-anticipated federal earned revenue rate.

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

FY 2017 Total Appropriation

General	0.00	10,869,700	6,271,500	0	0	0	17,141,200
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	26,458,600	14,975,200	649,400	0	0	42,083,200

Expenditure Adjustments

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

General	0.00	(614,300)	614,300	0	0	0	0
Total	0.00	(614,300)	614,300	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer to Self-Reliance Operations for the child support enforcement system modernization project.

General	0.00	(630,000)	0	0	0	0	(630,000)
Total	0.00	(630,000)	0	0	0	0	(630,000)

6.52 Transfer Between Programs: This decision unit reflects a program transfer to Medicaid Administration 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)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Estimated Expenditures							
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 Adjustments

8.22 Object Transfers: This decision unit reverses the object transfer found in DU 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 Transfer Between Programs: This decision unit 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 Transfer Between Programs: This decision unit 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 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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	0	0	40,509,700

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.

General	0.00	103,100	0	0	0	0	103,100
Federal	0.00	119,000	0	0	0	0	119,000
Other	0.00	15,900	0	0	0	0	15,900
Total	0.00	238,000	0	0	0	0	238,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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, Replacement Items/Alterations: The Governor recommends replacing a regional office roof (\$25,500).							
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 Repair, Replacement Items/Alterations: The Governor recommends 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
10.33 Repair, Replacement Items/Alterations: The Governor recommends General Fund and federal fund spending authority for the replacement of video conferencing equipment (\$245,000), a data backup system (\$565,000), data backup storage units (\$800,000), storage enclosures (\$225,000), and data storage (\$400,000).							
General	0.00	0	0	726,300	0	0	726,300
Federal	0.00	0	0	1,508,700	0	0	1,508,700
Total	0.00	0	0	2,235,000	0	0	2,235,000
10.34 Repair, Replacement Items/Alterations: The Governor recommends General Fund and federal fund spending authority for the replacement of computer equipment (\$975,800).							
General	0.00	0	52,500	470,600	0	0	523,100
Federal	0.00	0	45,500	407,200	0	0	452,700
Total	0.00	0	98,000	877,800	0	0	975,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	183,700	0	0	0	183,700
Federal	0.00	0	193,300	0	0	0	193,300
Total	0.00	0	377,000	0	0	0	377,000
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	18,300	0	0	0	18,300
Federal	0.00	0	27,300	0	0	0	27,300
Total	0.00	0	45,600	0	0	0	45,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(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)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(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)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	285,300	0	0	0	0	285,300
Federal	0.00	329,700	0	0	0	0	329,700
Other	0.00	44,100	0	0	0	0	44,100
Total	0.00	659,100	0	0	0	0	659,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

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

Line Items

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.

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.02 Financial Services FTP: The Governor recommends 1.0 FTP and federal fund spending authority for a financial specialist, senior to support the Division of Welfare. Due to the complex nature of the Division of Welfare budget, workload, reporting requirements, and information requests, the department requires additional staff to meet these needs. 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.							
Federal	0.00	38,500	0	0	0	0	38,500
Other	1.00	0	0	0	0	0	0
Total	1.00	38,500	0	0	0	0	38,500
12.03 J-SURS Software: The Governor recommends federal fund and dedicated fund spending authority, and one-time Operating Expenditures, for the purchase of new software for the Bureau of Audit and Investigations. The investment is anticipated to have a positive net return starting in the first year due to increased recoveries and penalties associated with fraud and abuse.							
Federal	0.00	0	990,000	0	0	0	990,000
Other	0.00	0	125,000	0	0	0	125,000
Total	0.00	0	1,115,000	0	0	0	1,115,000
12.04 Additional Internal Audit FTP: The Governor does not recommend an internal audit position.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Exploitation Investigator Position: The Governor recommends 1.0 FTP, federal fund spending authority, and one-time Operating Expenditures for a fraud investigator to investigate patient abuse allegations of vulnerable adults. The department currently does not have the staff and resources to investigate alleged incidents of abuse and exploitation necessary to take administrative action or refer for criminal prosecution. The necessary General Fund for this recommendation can be absorbed within existing appropriation due to the recent trend of increased federal earned revenue rate, resulting in excess General Fund.							
Federal	0.00	35,600	1,300	0	0	0	36,900
Other	1.00	0	0	0	0	0	0
Total	1.00	35,600	1,300	0	0	0	36,900
12.06 Exploitation and Recovery Administrative Staff: The Governor recommends 1.0 FTP, federal fund and receipt spending authority, and one-time Operating Expenditures for an administrative assistant 2 to support the Medicaid Program Integrity Unit. This position will assist with court document preparations, court filings, and termination of individuals who have exploited Medicaid participants.							
Federal	0.00	27,000	1,300	0	0	0	28,300
Other	1.00	27,000	1,300	0	0	0	28,300
Total	1.00	54,000	2,600	0	0	0	56,600

FY 2018 Gov's Recommendation

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	14,172,400	8,345,700	2,053,800	0	0	24,571,900
Other	297.60	1,707,600	1,572,800	0	0	0	3,280,400
Total	297.60	26,808,900	16,436,100	3,376,200	0	0	46,621,200

Executive Budget Detail

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

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority for behavioral health crisis centers granted by HB 579.

General	0.00	0	0	0	715,000	0	715,000
Total	0.00	0	0	0	715,000	0	715,000

FY 2017 Total Appropriation

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 Adjustments

6.41 Object Transfers: This decision unit reflects an 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

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

Federal	0.00	0	482,500	0	0	0	482,500
Total	0.00	0	482,500	0	0	0	482,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Estimated Expenditures							
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 Adjustments

8.22 Object Transfers: This decision unit reverses the object transfers 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 Transfer Between Programs: This decision unit 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)

8.33 Transfer Between Programs: This decision unit provides a program transfer to Suicide Prevention for the suicide prevention hotline and Suicide Prevention Council.

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

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.

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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)
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.							
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
10.53 Annualizations: The Governor recommends funding to annualize two new community behavioral health crisis centers that received partial year funding in FY 2017.							
General	0.00	0	0	0	1,520,000	0	1,520,000
Total	0.00	0	0	0	1,520,000	0	1,520,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	345,300	0	0	0	0	345,300
Federal	0.00	47,700	0	0	0	0	47,700
Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	396,900	0	0	0	0	396,900
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	0.00	14,303,700	1,942,200	0	7,297,900	0	23,543,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,179,900	1,143,100	0	778,700	0	4,101,700
Other	208.56	111,200	0	0	350,000	0	461,200
Total	208.56	16,594,800	3,085,300	0	8,426,600	0	28,106,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Felony Probation & Parole Offender Treatment: The Governor recommends 1.0 FTP and General Fund to fund treatment for felony probationers and parolees who pose moderate to high risk of recidivism or criminal risk to their community. As a result of the Justice Reinvestment Initiative, the Department of Health and Welfare and Department of Correction contracted for a gap analysis to determine the behavioral health needs for felony probation offenders. The evaluation identified 7,388 moderate- to high-risk offenders with mental health needs. This recommendation provides funding to treat all 7,388 offenders through a management services contract. The Governor also recommends 1.0 FTP to manage the proposed contract.						
General	0.00	77,700	1,455,000	0	9,700,000	0	11,232,700
Other	1.00	0	0	0	0	0	0
Total	1.00	77,700	1,455,000	0	9,700,000	0	11,232,700

12.02	Adult Residential Home Treatment: The Governor recommends 1.0 FTP and General Fund to support individuals with severe mental illness that cannot live independently. Many individuals with serious and persistent mental illness require residential care, provided by a Residential Assisted Living Facility (RALF), as they transition out of higher levels of care, such as upon discharge from one of the state hospitals. Inadequate reimbursement rates and financial struggles have forced many facilities to close in recent years. During the 2016 legislative session, the department received \$1,000,000 to provide RALFs bridge funding while a new model could be developed to better serve this population. Over the course of the year, a work group developed a model referred to as Homes with Adult Residential Treatment (HART). The Governor recommends bridge funding to continue necessary reimbursement adjustments and funding to pilot the newly developed HART model. This recommendation also includes 1.0 FTP to manage contracts and implementation of the new HART model.						
General	0.00	77,700	0	0	1,922,600	0	2,000,300
Other	1.00	0	0	0	0	0	0
Total	1.00	77,700	0	0	1,922,600	0	2,000,300

FY 2018 Gov's Recommendation

General	0.00	14,459,100	3,397,200	0	18,920,500	0	36,776,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,179,900	1,143,100	0	778,700	0	4,101,700
Other	210.56	111,200	0	0	350,000	0	461,200
Total	210.56	16,750,200	4,540,300	0	20,049,200	0	41,339,700

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Appropriation

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

Expenditure Adjustments

6.41 Object Transfers: This decision provides an object transfer to cover contract physician costs due to physician recruitment and retention challenges.

General	0.00	(126,100)	126,100	0	0	0	0
Total	0.00	(126,100)	126,100	0	0	0	0

FY 2017 Estimated Expenditures

General	0.00	7,134,500	257,500	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	7,680,600	1,372,700	59,200	116,900	0	9,229,400

Base Adjustments

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

General	0.00	126,100	(126,100)	0	0	0	0
Total	0.00	126,100	(126,100)	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(191,900)	(2,500)	0	0	0	(194,400)
Dedicated	0.00	(9,700)	(57,600)	(59,200)	0	0	(126,500)
Other	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(205,000)	(60,100)	(59,200)	0	0	(324,300)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 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.

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

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

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

General	0.00	0	0	0	33,100	0	33,100
Total	0.00	0	0	0	33,100	0	33,100

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing miscellaneous kitchen appliance equipment (\$12,000).

General	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000

10.34 Repair, Replacement Items/Alterations: The Governor recommends updating electronic medical records (\$18,300), and replacing patient room furniture (\$31,200), custodial equipment (\$2,500), and computers (\$13,200).

General	0.00	0	49,500	15,700	0	0	65,200
Total	0.00	0	49,500	15,700	0	0	65,200

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

General	0.00	0	11,200	0	0	0	11,200
Total	0.00	0	11,200	0	0	0	11,200

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

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	0	0	0	174,000

Executive Budget Detail

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

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	10,600	0	0	0	0	10,600
Other	0.00	200	0	0	0	0	200
Total	0.00	10,800	0	0	0	0	10,800

FY 2018 Total Maintenance

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

Line Items

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 Application Specialist Position: The Governor does not recommend an application specialist position.							
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 Recommendation

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

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 579

General	0.00	9,607,200	83,600	0	217,200	0	9,908,000
Dedicated	30.00	2,942,300	1,633,000	468,900	0	0	5,044,200
Federal	0.00	4,921,300	1,169,200	47,000	25,900	0	6,163,400
Other	255.25	3,637,200	1,003,500	20,000	900	0	4,661,600
Total	285.25	21,108,000	3,889,300	535,900	244,000	0	25,777,200

FY 2017 Total Appropriation

General	0.00	9,607,200	83,600	0	217,200	0	9,908,000
Dedicated	30.00	2,942,300	1,633,000	468,900	0	0	5,044,200
Federal	0.00	4,921,300	1,169,200	47,000	25,900	0	6,163,400
Other	255.25	3,637,200	1,003,500	20,000	900	0	4,661,600
Total	285.25	21,108,000	3,889,300	535,900	244,000	0	25,777,200

FY 2017 Estimated Expenditures

General	0.00	9,607,200	83,600	0	217,200	0	9,908,000
Dedicated	30.00	2,942,300	1,633,000	468,900	0	0	5,044,200
Federal	0.00	4,921,300	1,169,200	47,000	25,900	0	6,163,400
Other	255.25	3,637,200	1,003,500	20,000	900	0	4,661,600
Total	285.25	21,108,000	3,889,300	535,900	244,000	0	25,777,200

Base Adjustments

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 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 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.

General	0.00	111,800	0	0	0	0	111,800
Dedicated	0.00	25,800	0	0	0	0	25,800
Federal	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 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(2,600)	0	0	0	0	(2,600)
Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
Federal	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 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation.

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

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

General	0.00	0	116,500	0	24,700	0	141,200
Total	0.00	0	116,500	0	24,700	0	141,200

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for campus roof repairs (\$50,000) and the replacement of two air conditioning systems (\$175,000). In addition, dedicated fund spending authority is recommended for bathroom door adjustments (\$36,000), sprinkler installation (\$25,000), and tree removal costs (\$10,000).

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/Alterations: The Governor does not recommend replacing 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
10.34 Repair, Replacement Items/Alterations: The Governor recommends dedicated fund spending authority for electronic medical updates (\$32,500), replacing dental services equipment (\$25,000), and seclusion room equipment (\$110,000).							
Dedicated	0.00	0	32,500	135,000	0	0	167,500
Total	0.00	0	32,500	135,000	0	0	167,500
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.							
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	0	21,100	0	0	0	21,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
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
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	600	0	0	0	0	600
Federal	0.00	700	0	0	0	0	700
Total	0.00	1,300	0	0	0	0	1,300
10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2017 blended rate of 71.443% will be decreased to 71.255%.							
General	0.00	10,900	4,800	0	0	0	15,700
Federal	0.00	(10,900)	(4,800)	0	0	0	(15,700)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	0.00	9,618,200	271,400	175,000	241,900	0	10,306,500
Dedicated	30.00	3,018,500	1,380,500	135,000	0	0	4,534,000
Federal	0.00	4,927,600	1,169,000	0	25,900	0	6,122,500
Other	255.25	3,664,900	1,020,200	0	900	0	4,686,000
Total	285.25	21,229,200	3,841,100	310,000	268,700	0	25,649,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	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	173,600	0	0	0	0	173,600
Total	0.00	173,600	0	0	0	0	173,600
12.02	State Hospital South Campus Fencing: The Governor recommends one-time endowment fund spending authority to build a campus fence to reduce the risk of patient elopements and deter individuals from the public from entering the campus.						
Dedicated	0.00	0	0	80,000	0	0	80,000
Total	0.00	0	0	80,000	0	0	80,000
12.03	State Hospital South Psychology Externships: The Governor recommends General Fund for a doctorate-level psychology externship program at State Hospital South. The funding will provide the ability to contract with a university for an extern to work approximately fifteen hours per week to perform patient services at the hospital such as testing, group therapy, and counseling, under the supervision of a hospital psychologist.						
General	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
FY 2018 Gov's Recommendation							
General	0.00	9,791,800	286,400	175,000	241,900	0	10,495,100
Dedicated	30.00	3,018,500	1,380,500	215,000	0	0	4,614,000
Federal	0.00	4,927,600	1,169,000	0	25,900	0	6,122,500
Other	255.25	3,664,900	1,020,200	0	900	0	4,686,000
Total	285.25	21,402,800	3,856,100	390,000	268,700	0	25,917,600

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 579

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	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
Total	16.00	1,424,200	4,614,800	0	10,783,800	0	16,822,800

Appropriation Adjustments

4.31 Supplemental - Access to Recovery Spending Authority: The Governor recommends one-time federal fund spending authority for the final year of the Access to Recovery grant that provides substance use disorder treatment to families in the child protection system, veterans and their families, homeless individuals, or those at risk of becoming homeless. The program did not fully utilize available funding during the development phase and is allowed to carry forward prior years' unspent funds.

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

FY 2017 Total Appropriation

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	1,077,500	3,459,200	0	10,128,400	0	14,665,100
Other	16.00	47,500	438,300	0	0	0	485,800
Total	16.00	1,424,200	4,614,800	0	12,283,800	0	18,322,800

Expenditure Adjustments

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

Federal	0.00	(87,300)	87,300	0	0	0	0
Total	0.00	(87,300)	87,300	0	0	0	0

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

Federal	0.00	0	140,400	0	0	0	140,400
Total	0.00	0	140,400	0	0	0	140,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Estimated Expenditures							
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 Adjustments

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

Federal	0.00	87,300	(87,300)	0	0	0	0
Total	0.00	87,300	(87,300)	0	0	0	0

8.32 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.55.

Federal	0.00	0	(140,400)	0	0	0	(140,400)
Total	0.00	0	(140,400)	0	0	0	(140,400)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(6,300)	0	0	0	0	(6,300)
Federal	0.00	(31,800)	0	0	(1,500,000)	0	(1,531,800)
Total	0.00	(38,100)	0	0	(1,500,000)	0	(1,538,100)

8.51 Base Reduction: This decision unit provides a base reduction to align appropriation with available funding. The reduction in federal fund spending authority is not reflected in the agency request. The excess authority was not known at the time of the budget submission but has been requested by the agency.

Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
Federal	0.00	0	0	0	(2,000,000)	0	(2,000,000)
Total	0.00	(6,600)	0	0	(2,000,000)	0	(2,006,600)

FY 2018 Base

General	0.00	286,300	673,500	0	1,505,400	0	2,465,200
Dedicated	0.00	0	43,800	0	650,000	0	693,800
Federal	0.00	1,045,700	3,459,200	0	6,628,400	0	11,133,300
Other	16.00	47,500	438,300	0	0	0	485,800
Total	16.00	1,379,500	4,614,800	0	8,783,800	0	14,778,100

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.

General	0.00	2,900	0	0	0	0	2,900
Federal	0.00	10,500	0	0	0	0	10,500
Other	0.00	400	0	0	0	0	400
Total	0.00	13,800	0	0	0	0	13,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(400)	0	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.							
General	0.00	7,200	0	0	0	0	7,200
Federal	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 Maintenance

General	0.00	296,300	673,500	0	1,505,400	0	2,475,200
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	0	8,783,800	0	14,825,700

Line Items

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 Recommendation

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	0	9,085,800	0	15,127,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Children's Mental Health provides crisis intervention, case management, and other supports to increase the capacity for children with a Serious Emotional Disturbance (SED) to live, learn, work, and participate in their communities. Parents and other family members are actively engaged in treatment and are critical to their child's success. The program funds treatment services by private providers and partners with community organizations, the courts, county and state juvenile justice systems, and other agencies to achieve positive outcomes for children and their families.							
FY 2017 Original Appropriation							
3.00	FY 2017 Original 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

Appropriation Adjustments

4.31 Supplemental - Jeff D. Settlement Agreement Compliance: The Governor recommends 11.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Operating Expenditures for new system requirements to meet the settlement agreement terms of the Jeff D lawsuit. The new positions will provide quality management, improvement and accountability, planning and development, data analytics, administrative support, communications, training, and clinical oversight and management of the Children and Adolescent Needs and Strengths assessment tool.

General	0.00	100,200	13,200	14,300	0	0	127,700
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 Total Appropriation

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 Adjustments

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

General	0.00	(253,100)	253,100	0	0	0	0
Total	0.00	(253,100)	253,100	0	0	0	0

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

Federal	0.00	0	(482,500)	0	0	0	(482,500)
Total	0.00	0	(482,500)	0	0	0	(482,500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.55 Transfer Between Programs: This decision unit reflects a program transfer.							
Federal	0.00	0	(140,400)	0	0	0	(140,400)
Total	0.00	0	(140,400)	0	0	0	(140,400)

FY 2017 Estimated Expenditures

General	0.00	4,218,600	1,098,400	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	747,300	14,300	1,117,600	0	4,067,900
Other	90.67	0	0	0	164,500	0	164,500
Total	90.67	6,407,300	2,945,700	28,600	5,433,100	0	14,814,700

Base Adjustments

8.22 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.							
General	0.00	253,100	(253,100)	0	0	0	0
Total	0.00	253,100	(253,100)	0	0	0	0
8.32 Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.54 and 6.55.							
Federal	0.00	0	622,900	0	0	0	622,900
Total	0.00	0	622,900	0	0	0	622,900
8.33 Transfer Between Programs: This decision unit reflects a program transfer to Suicide Prevention for the suicide prevention hotline and Suicide Prevention Council.							
Federal	0.00	0	0	0	(25,000)	0	(25,000)
Total	0.00	0	0	0	(25,000)	0	(25,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(128,000)	(13,200)	(14,300)	0	0	(155,500)
Dedicated	0.00	0	(1,100,000)	0	0	0	(1,100,000)
Federal	0.00	(60,900)	(13,200)	(14,300)	0	0	(88,400)
Total	0.00	(188,900)	(1,126,400)	(28,600)	0	0	(1,343,900)

FY 2018 Base

General	0.00	4,343,700	832,100	0	4,151,000	0	9,326,800
Dedicated	0.00	0	0	0	0	0	0
Federal	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
Total	90.67	6,471,500	2,189,100	0	5,408,100	0	14,068,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects 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.						
General	0.00	41,500	0	0	0	0	41,500
Federal	0.00	19,300	0	0	0	0	19,300
Total	0.00	60,800	0	0	0	0	60,800
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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)
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.						
General	0.00	0	2,300	0	0	0	2,300
Federal	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	3,400	0	0	0	3,400
10.56	Annualizations - Jeff D Settlement Compliance: This decision unit provides an annualization of the Jeff D lawsuit settlement agreement in DU 4.31.						
General	0.00	296,500	0	0	0	0	296,500
Federal	0.00	296,500	0	0	0	0	296,500
Total	0.00	593,000	0	0	0	0	593,000
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	112,800	0	0	0	0	112,800
Federal	0.00	59,400	0	0	0	0	59,400
Total	0.00	172,200	0	0	0	0	172,200
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	0.00	4,793,200	834,400	0	4,151,000	0	9,778,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,502,400	1,358,100	0	1,092,600	0	4,953,100
Other	90.67	0	0	0	164,500	0	164,500
Total	90.67	7,295,600	2,192,500	0	5,408,100	0	14,896,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Compliance with Jeff D Settlement Agreement : The Governor recommends 7.0 FTP, General Fund, and federal fund spending authority to be in compliance with the Jeff D settlement agreement. The seven positions will be distributed statewide, one in each of the seven regions, to provide and oversee services established in the settlement agreement. Initial services include planning, training, and implementation, and will later develop into oversight and assuring delivery of evidence-based treatment. Additionally, the Governor recommends a transfer of General Fund to the Division of Medicaid to provide Medicaid coverage to children below 300% of the federal poverty level with Serious Emotional Disturbance through a Medicaid waiver to meet the settlement agreement terms. This has a net-zero General Fund impact. The General Fund and federal fund spending authority for this recommendation are found in DU 12.01 of the Division of Medicaid Enhanced Benefit Plan.						
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 Recommendation

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

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 579

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

Appropriation Adjustments

4.31 Supplemental - Community Hospitalization Shortfall: This decision unit provides one-time General Fund due to a shortfall in the community hospitalization budget. The Governor's mental health proposal (see DU 12.01) alleviates the need for an ongoing appropriation.

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

FY 2017 Total Appropriation

General	0.00	0	0	0	3,569,000	0	3,569,000
Total	0.00	0	0	0	3,569,000	0	3,569,000

FY 2017 Estimated Expenditures

General	0.00	0	0	0	3,569,000	0	3,569,000
Total	0.00	0	0	0	3,569,000	0	3,569,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	0	0	(500,000)	0	(500,000)
Total	0.00	0	0	0	(500,000)	0	(500,000)

FY 2018 Base

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

FY 2018 Total Maintenance

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 State Psychiatric Hospital Transformation: The Governor recognizes the critical need for secured mental health bed capacity and recommends an alternate multi-part plan. The Governor recommends the relocation of the state psychiatric adolescent hospital from State Hospital South in Blackfoot to a new facility to be located in the Treasure Valley. The Governor recommends a transfer of \$10,296,200 to the Permanent Building Fund to build the new 16-bed adolescent psychiatric hospital to be known as State Hospital West. Upon completion of the new hospital, the Governor recommends converting the prior adolescent unit at State Hospital South to a high-risk adult 20-bed psychiatric unit. Recognizing the immediate need for secured bed capacity, the Governor recommends the funding in this decision unit to increase the number of contract beds at the Department of Correction from three to nine.							
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 Recommendation							
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

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Total Appropriation

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 Estimated Expenditures

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 Adjustments

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

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects 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.						
General	0.00	82,100	0	0	0	0	82,100
Federal	0.00	65,200	0	0	0	0	65,200
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	148,500	0	0	0	0	148,500
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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)
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.						
General	0.00	0	3,300	0	0	0	3,300
Federal	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	5,900	0	0	0	5,900
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	174,000	0	0	0	0	174,000
Federal	0.00	138,000	0	0	0	0	138,000
Other	0.00	2,400	0	0	0	0	2,400
Total	0.00	314,400	0	0	0	0	314,400
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	0.00	7,266,500	1,114,200	0	2,192,600	0	10,573,300
Federal	0.00	5,769,200	1,049,300	0	1,040,700	0	7,859,200
Other	176.96	103,700	46,300	0	1,909,800	0	2,059,800
Total	176.96	13,139,400	2,209,800	0	5,143,100	0	20,492,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Reclassify Early Intervention Therapist Positions: The Governor recommends ongoing object transfers in General Fund and federal fund spending authority from Trustee/Benefit Payments to Personnel Costs to reclassify 11 positions to early intervention therapists, including occupational therapists, physical therapists, and speech pathologists. Additional Personnel Costs will allow the program to reclassify designated vacancies into the more costly therapist positions and the conversion will result in Trustee/Benefit Payments savings to support the transfer. Staff therapists will enable the program to better serve their clients by providing better access in rural areas and reducing wait lists. This is the second year of a two-year plan to reclassify positions and increase the number of therapists in the state to provide each of the seven regions with three therapists.						
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
12.02	School-Based Services Support: The Governor recommends 2.0 FTP, General Fund, and one-time Operating Expenditures for the management of a Medicaid school-based services third-party billing agency contract. The Governor recommends the department manage a contract with a third-party billing agency to give school districts throughout the state the option for assistance with Medicaid claims and reimbursement forms. This contract should provide a reduction in current administrative contract costs and ultimately reduce the number of inaccurate claims and fines to school districts. The Governor recommends one program supervisor and one program specialist to manage the contract. School-based services account for more than \$40,000,000 of the Medicaid budget.						
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 Recommendation							
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

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Total Appropriation

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 Estimated Expenditures

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 Adjustments

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects 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.							
General	0.00	24,000	0	0	0	0	24,000
Federal	0.00	70,600	0	0	0	0	70,600
Other	0.00	3,400	0	0	0	0	3,400
Total	0.00	98,000	0	0	0	0	98,000
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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, Replacement Items/Alterations: The Governor recommends replacing one vehicle (\$29,500).							
General	0.00	0	0	29,500	0	0	29,500
Total	0.00	0	0	29,500	0	0	29,500
10.34 Repair, Replacement Items/Alterations: The Governor recommends replacing a dental X-ray machine (\$15,700).							
General	0.00	0	0	15,700	0	0	15,700
Total	0.00	0	0	15,700	0	0	15,700
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.							
General	0.00	0	6,700	0	0	0	6,700
Federal	0.00	0	16,700	0	0	0	16,700
Total	0.00	0	23,400	0	0	0	23,400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	42,600	0	0	0	0	42,600
Federal	0.00	125,100	0	0	0	0	125,100
Other	0.00	6,000	0	0	0	0	6,000
Total	0.00	173,700	0	0	0	0	173,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	200	0	0	0	0	200
Federal	0.00	500	0	0	0	0	500
Total	0.00	700	0	0	0	0	700

10.75 Nondiscretionary Adjustments: This decision unit reflects the Federal Medical Assistance Percentage (FMAP) rate change. The current FY 2017 blended rate of 71.443% will be decreased to 71.255%.							
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	0

FY 2018 Total Maintenance

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 Recommendation

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

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original 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 Total Appropriation

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 Estimated Expenditures

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 Adjustments

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

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects 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.						
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
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
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)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	300	0	0	0	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 Maintenance							
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 Recommendation							
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

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 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 Total Appropriation

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 Estimated Expenditures

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 Adjustments

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

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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects 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.						
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	4,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	3,300	0	0	0	0	3,300
Federal	0.00	7,500	0	0	0	0	7,500
Total	0.00	10,800	0	0	0	0	10,800
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67	Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.						
Federal	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
FY 2018 Total Maintenance							
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
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	442,900	223,400	0	31,600	0	697,900
Line Items							
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

Health & Welfare, Department of
Developmental Disabilities Council

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Gov's Recommendation							
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