Agency Expenditure Summary

	FY 2019		EV 20	120	FY 2021	
	<u> </u>	2019	FY 20	<u>020</u>	<u>F1 2</u>	<u>.02 I</u>
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	Estimate	<u>Request</u>	Gov Rec
By Function						
Physical Health Services	126,637,300	126,637,300	124,331,400	124,195,300	128,141,800	126,975,800
Self-Reliance	172,431,800	172,431,800	167,296,600	166,517,800	168,020,000	165,983,700
Medical Assistance	2,502,282,100	2,502,282,100	2,831,697,000	2,903,538,500	3,109,766,600	3,093,434,000
Family & Community Services, Div.	85,593,000	85,593,000	85,958,200	94,094,400	98,367,500	96,991,300
Licensure & Certification	7,321,500	7,321,500	7,568,700	7,553,400	7,769,900	7,611,000
Healthcare Policy Initiatives	14,470,400	14,470,400	1,125,800	1,125,800	0	0
Indirect Support Services	48,506,200	48,506,200	48,584,400	48,279,900	48,983,300	47,578,000
Behavioral Health Services	106,379,200	106,379,200	107,579,800	106,701,100	106,397,800	104,318,900
Developmental Disabilities Svcs.	32,033,100	32,033,100	32,835,300	32,710,400	33,429,700	32,615,100
Domestic Violence Council	8,316,400	8,316,400	12,333,300	13,932,200	16,621,000	16,612,900
Developmental Disabilities Council	765,600	765,600	785,400	920,400	876,900	862,500
Total	3,104,736,600	3,104,736,600	3,420,095,900	3,499,569,200	3,718,374,500	3,692,983,200
By Fund Source						
General	806,192,500	806,192,500	865,297,500	877,572,200	937,041,800	906,361,500
Dedicated	77,424,400	77,424,400	83,082,000	89,273,200	79,290,400	81,245,200
Federal	1,970,007,300	1,970,007,300	2,223,643,600	2,282,844,500	2,447,676,000	2,442,757,700
Other	251,112,400	251,112,400	248,072,800	249,879,300	254,366,300	262,618,800
Total	3,104,736,600	3,104,736,600	3,420,095,900	3,499,569,200	3,718,374,500	3,692,983,200
By Object						
Personnel Costs	221,818,300	221,818,300	228,565,600	227,482,400	238,407,100	231,073,600
Operating Expenditures	221,709,400	221,709,400	200,554,200	229,660,600	210,992,800	210,798,300
Capital Outlay	2,427,800	2,427,800	1,858,100	1,617,900	535,800	535,800
Trustee/Benefit Payments	2,658,781,100	2,658,781,100	2,989,118,000	3,040,808,300	3,268,438,800	3,250,575,500
Lump Sum	0	0	0	0	0	0
Total	3,104,736,600	3,104,736,600	3,420,095,900	3,499,569,200	3,718,374,500	3,692,983,200
FTP Positions	2,922.71	2,922.71	2,917.11	2,917.11	2,972.44	2,972.44

Health & Welfare, Department of Physical Health Services

Physical Health Services

Executive Budget Detail

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

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

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

FY 2020 Original Appropriation

3.00 FY 20	20 Original	Appropriation:	SB 1184				
General	0.00	1,812,800	1,222,200	0	1,829,600	0	4,864,600
Dedicated	1.00	58,200	22,011,700	0	82,600	0	22,152,500
Federal	0.00	8,368,200	16,529,400	0	37,534,500	0	62,432,100
Other	149.18	2,150,600	4,262,700	0	9,936,200	0	16,349,500
Total	150.18	12,389,800	44,026,000		49,382,900	0	105,798,700

Expenditure Adjustments

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

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

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

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 T	otal Appropr	iation					
General	0.00	1,808,400	1,131,100	0	1,829,600	0	4,769,100
Dedicate		58,100	22,011,700	0	82,600	0	22,152,400
Federal	0.00	8,348,900	16,529,400	0	37,534,500	0	62,412,800
Other	149.18	2,145,100	4,262,700	0	9,936,200	0	16,344,000
To	otal 150.18	12,360,500	43,934,900	0	49,382,900	0	105,678,300
Expenditu	ure Adjustme	nts					
6.51 T	ransfer Betwe	en Programs: T	his decision uni	t reflects a prod	gram transfer.		
Other	0.50	0	0	0	0	0	0
To	otal 0.50	0		0	0	0	0
6.52 T	ransfer Betwe	en Programs: T	his decision uni	t reflects a prod	gram transfer.		
Federal	0.00	0	(105,000)	0	0	0	(105,000)
To	otal 0.00	0	(105,000)	0	0	0	(105,000)
FY 2020 E	Stimated Exp	enditures					
General	0.00	1,808,400	1,131,100	0	1,829,600	0	4,769,100
Dedicate	ed 1.00	58,100	22,011,700	0	82,600	0	22,152,400
Federal	0.00	8,348,900	16,424,400	0	37,534,500	0	62,307,800
Other	149.68	2,145,100	4,262,700	0	9,936,200	0	16,344,000
To	otal 150.68	12,360,500	43,829,900	0	49,382,900	0	105,573,300
Base Adjı	ustments						
-		en Programs: T	his decision uni	t reverses the r	orogram transfer	from Physical I	-lealth
			and Awareness				
Federal	0.00	0	105,000	0	0	0	105,000
To	otal 0.00	0	105,000	0	0	0	105,000
		en Programs: Tention and Awa		t provides a pro	ogram transfer fr	om Physical He	ealth Services
Federal	0.00	0	(105,000)	0	0	0	(105,000)
To	otal 0.00		(105,000)	0	0	0	
			((105,000)
8.34 T	ransfer Betwe	•		commends the	transfer of Heal	th Policy Initiativ	
8.34 T		•		commends the	transfer of Heal	th Policy Initiativ	
8.34 T F	ransfer Betwe Physical Health	Services.	he Governor re			•	ves to
8.34 T F General	ransfer Betwe Physical Health 0.00	Services. 106,300	The Governor re	0	143,700	0	es to 283,000
8.34 T F General Federal Other	ransfer Betwe Physical Health 0.00 0.00	Services. 106,300 106,300	The Governor re- 33,000 33,000	0 0	143,700 356,300	0	ves to 283,000 495,600
8.34 T F General Federal Other	ransfer Betwee Physical Health 0.00 0.00 2.00 otal 2.00	Services. 106,300 106,300 238,600 451,200	33,000 33,000 108,600 174,600	0 0 0 0	143,700 356,300 0 500,000	0 0 0 0	283,000 495,600 347,200 1,125,800
8.34 T F General Federal Other	Transfer Betwee Physical Health 0.00 0.00 2.00 2.00 Otal 2.00 Removal of One	Services. 106,300 106,300 238,600 451,200	33,000 33,000 108,600 174,600	0 0 0 0	143,700 356,300 0	0 0 0 0	283,000 495,600 347,200 1,125,800

Physical Health Services

Physical Health Services

Executive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.48		val of One ed in DU 4		ures: This dec	cision unit remov	ves the one-time	early reversion	for FY 2020
Genera	al	0.00	0	91,100	0	0	0	91,100
7	Total	0.00	0	91,100	0	0	0	91,100
8.49			-Time Expendit Y 2020 reflecte		cision unit remo	ves the one-time	sick leave rate	holiday
Genera	al	0.00	4,400	0	0	0	0	4,400
Dedica	ited	0.00	100	0	0	0	0	100
Federa	al	0.00	19,300	0	0	0	0	19,300
Other		0.00	5,500	0	0	0	0	5,500
7	Total	0.00	29,300	0	0	0	0	29,300
FY 2021	Base							
Genera	al	0.00	1,919,100	1,255,200	0	1,973,300	0	5,147,600
Dedica	ited	1.00	58,200	22,001,700	0	82,600	0	22,142,500
Federa	al	0.00	8,474,500	16,457,400	0	37,890,800	0	62,822,700
Other		151.68	2,389,200	4,371,300	0	9,936,200	0	16,696,700
7	Total	152.68	12,841,000	44,085,600	0	49,882,900	0	106,809,500

Program Maintenance

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

Total	0.00	(57,300)	0	0	0	0	(57,300)
Other	0.00	(10,000)	0	0	0	0	(10,000)
Federal	0.00	(38,900)	0	0	0	0	(38,900)
General	0.00	(8,400)	0	0	0	0	(8,400)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	2,300	0	0	0	2,300

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

Total	0.00	0	0	0	0	0	0
Other	0.00	0	400,000	0	0	0	400,000
General	0.00	0	(400,000)	0	0	0	(400,000)

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Empl	oyees: The Go		mends a 2% Cha		
General	0.00	30,400	0	0	0	0	30,400
Dedicated	0.00 t	1,000	0	0	0	0	1,000
Federal	0.00	140,500	0	0	0	0	140,500
Other	0.00	36,000	0	0	0	0	36,000
To	tal 0.00	207,900	0	0	0	0	207,900
C General Federal Other	ompensation fo 0.00 0.00 0.00	or group and ter 0 0 0	mporary employ 0 0 0	yees. 0 0	0 0 0	0 0 0	0 0 0
То	tal 0.00	0	0	0	0	0	0
FY 2021 T	otal Maintenaı	nce					
General	0.00	1,941,100	856,400	0	1,973,300	0	4,770,800
Dedicated	d 1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federal	0.00	8,576,100	16,458,500	0	37,890,800	0	62,925,400
Other	151.68	2,415,200	4,771,300	0	9,936,200	0	17,122,700
To	tal 152.68	12,991,600	44,087,900	0	49,882,900	0	106,962,400

Line Items

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

General	0.00	0	0	0	1,000,000	0	1,000,000
Total	0.00	0		0	1,000,000	0	1,000,000

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

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

General	0.00	(38,400)	(25,100)	0	(39,500)	0	(103,000)
Total	0.00	(38,400)	(25,100)	0	(39,500)	0	(103,000)

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Gov's	s Recomn	nendation					
General	0.00	1,902,700	1,331,300	0	2,933,800	0	6,167,800
Dedicated	1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federal	0.00	8,576,100	16,458,500	0	37,890,800	0	62,925,400
Other	151.68	2,415,200	4,771,300	0	9,936,200	0	17,122,700
Total	152.68	12,953,200	44,562,800	0	50,843,400	0	108,359,400

Section B - 6

Health & Welfare, Department of Physical Health Services

Executive Budget Detail

Emergency Medical Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- C C F E	EMS person complaint a community program for pio-terrorist	nnel training ar nd investigatio EMS units. EM health and sa	nd licensing, El ns, a statewide IS services als fety emergenci ion to a progra	MS agency lice EMS commur o oversees the rest that could read to develop a	ne Division of Punsing, technicia nications center, state's public hesult from a natu comprehensive	in certification, , and funding to ealth prepared ural disaster, pa	EMS ness andemic, or
FY 2020 Origin	nal Approp	oriation					
3.00 FY 20	20 Original	Appropriation:	SB 1184				
General	0.00	61,300	170,000	0	0	0	231,300
Dedicated	27.46	1,903,500	1,467,200	0	1,700,000	0	5,070,700
Federal	0.00	844,500	724,300	0	4,314,200	0	5,883,000
Other	15.38	510,300	341,300	0	0	0	851,600
Total	42.84	3,319,600	2,702,800	0	6,014,200	0	12,036,600
Expenditure A							
built u Board	p a substar will review	ntial reserve and the funding of	d the rate holid the plan upon o	ay will draw do	ged sick leave pl wn the reserve. e rate holiday ar	The PERSI Ret	irement
General	to actuarian 0.00	ly-determined n (100)	iew ieveis.	0	0	0	(100)
Dedicated	0.00	(4,200)	0	0	0	0	(4,200)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(7,400)	0	0	0	0	(7,400)
FY 2020 Total	Appropria	ition					
General	0.00	61,200	170,000	0	0	0	231,200
Dedicated	27.46	1,899,300	1,467,200	0	1,700,000	0	5,066,500
Federal	0.00	842,600	724,300	0	4,314,200	0	5,881,100
Other	15.38	509,100	341,300	0	0	0	850,400
Total	42.84	3,312,200	2,702,800	0	6,014,200	0	12,029,200
FY 2020 Estim	nated Expe	enditures					
General	0.00	61,200	170,000	0	0	0	231,200
Dedicated	27.46	1,899,300	1,467,200	0	1,700,000	0	5,066,500
Federal	0.00	842,600	724,300	0	4,314,200	0	5,881,100
Other	15.38	509,100	341,300	0	0	0	850,400

42.84

Total

3,312,200

2,702,800

12,029,200

6,014,200

Physical Health Services

Emergency Medical Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adj	ustments						
		ne-Time Expendi FY 2020 reflecte		cision unit remo	oves the one-time	e sick leave rate	holiday
General	0.00	100	0	0	0	0	100
Dedicate	ed 0.00	4,200	0	0	0	0	4,200
Federal	0.00	1,900	0	0	0	0	1,900
Other	0.00	1,200	0	0	0	0	1,200
To	otal 0.00	7,400	0	0	0	0	7,400
FY 2021 E	Base						
General	0.00	61,300	170,000	0	0	0	231,300
Dedicate	ed 27.46	1,903,500	1,467,200	0	1,700,000	0	5,070,700
Federal	0.00	844,500	724,300	0	4,314,200	0	5,883,000
Other	15.38	510,300	341,300	0	0	0	851,600
To	otal 42.84	3,319,600	2,702,800	0	6,014,200	0	12,036,600

Program Maintenance

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

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

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

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

FY 2021 Total Maintenance

Total	42.84	3.360.100	2 702 800		6.014.200		12.077.100
Other	15.38	516,800	341,300	0	0	0	858,100
Federal	0.00	855,200	724,300	0	4,314,200	0	5,893,700
Dedicated	27.46	1,926,100	1,467,200	0	1,700,000	0	5,093,300
General	0.00	62,000	170,000	0	0	0	232,000

Health & Welfare, Department of Physical Health Services

Executive Budget Detail

Emergency Medical Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
ongoir the 2% recom unlimit period	ng General 6 base redumends the ted transfer 6 of July 1, 2	Fund base reduction with the agency be exess between obj	luction across a least impact on empted from the ect codes and b	all object codes service deliver provisions of between progra Legislative app	cond step in the . For the limited by to Idahoans, the Idaho Code 67-3 ms, for all mone propriations shall ature.	purpose of acco ne Governor als 3511(1), (2), and ys appropriated	omplishing o I (3), allowing to it for the
General	0.00	(1,200)	(3,400)	0	0	0	(4,600)
Total	0.00	(1,200)	(3,400)	0	0	0	(4,600)
FY 2021 Gov's	Recomm	endation					
General	0.00	60,800	166,600	0	0	0	227,400
Dedicated	27.46	1,926,100	1,467,200	0	1,700,000	0	5,093,300
Federal	0.00	855,200	724,300	0	4,314,200	0	5,893,700
Other	15.38	516,800	341,300	0	0	0	858,100
Total	42.84	3,358,900	2,699,400	0	6,014,200	0	12,072,500

Health & Welfare, Department of Physical Health Services

Laboratory Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	agencies, general putransmitted such as intivirus; mercias pertuss Level 3 latisafely and	clinical and enviblic. The state I diseases; food fluenza and har cury content in fis, measles, must with specialize securely test for	ironmental labs ab conducts a lborne disease itavirus; animal ish; safety of p mps, and chick d engineering r indigenous a	s, physicians, to multitude of te souch as E. coll-associated diublic drinking ween pox; and a and design feand exotic strain	esting, inspection the local public he sts annually, rou oli and norovirus seases such as water; vaccine-puir pollutants. The atures that enables of agents that hoversees Laborate in the succession of the succe	ealth districts, a stinely testing for s; respiratory dis- rabies and West reventable dise e state lab is a le highly trained may cause sei	and the or sexually seases st Nile ases such Biosafety staff to rious or
FY 2020 Orig	jinal Appro	priation					
3.00 FY 2	2020 Origina	al Appropriation:	SB 1184				
General	0.00	1,875,100	401,200	0	0	0	2,276,300
Federal	0.00	1,056,600	939,300	0	0	0	1,995,900
Other	39.00	400,900	279,300	0	0	0	680,200
Total	39.00	3,332,600	1,619,800	0	0	0	4,952,400
rate built Boa	holiday for output up a substand rd will review	employers who cantial reserve an w the funding of ally-determined r	contribute to the d the rate holid the plan upon o	e PERSI-mana ay will draw do	t reflects the first ged sick leave pl own the reserve. he rate holiday an	an. The sick lea	ave fund has irement
General	0.00	(4,300)	0	0	0	0	(4,300)
Federal	0.00	(2,400)	0	0	0	0	(2,400)
Other	0.00	(900)	0				(900)
Total	0.00	(7,600)	0	0	0	0	(7,600)
FY 2020 Tota	al Appropri	ation					
General	0.00	1,870,800	401,200	0	0	0	2,272,000
Federal	0.00	1,054,200	939,300	0	0	0	1,993,500
Other	39.00	400,000	279,300	0	0	0	679,300
Total	39.00	3,325,000	1,619,800	0	0	0	4,944,800
FY 2020 Esti	mated Exp	enditures					
General	0.00	1,870,800	401,200	0	0	0	2,272,000
Federal	0.00	1,054,200	939,300	0	0	0	1,993,500
Other	39.00	400,000	279,300	0	0	0	679,300

Total

39.00

3,325,000

1,619,800

4,944,800

Health & Welfare, Department of Physical Health Services Laboratory Services

Lump

Total Gov

Trustee/

Executive Budget Detail

Personnel

Operating

Capital

	FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
Base Adjustm	ents						
		-Time Expendit Y 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
General	0.00	4,300	0	0	0	0	4,300
Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	900	0	0	0	0	900
Total	0.00	7,600	0	0	0	0	7,600
FY 2021 Base							
General	0.00	1,875,100	401,200	0	0	0	2,276,300
Federal	0.00	1,056,600	939,300	0	0	0	1,995,900
Other	39.00	400,900	279,300	0	0	0	680,200
Total	39.00	3,332,600	1,619,800	0	0		4,952,400
the re	serve. The	PERSI Retiren	nent Board will	review the fund	reserve and the ing of the plan uned new levels.		
General	0.00	(8,300)	0	0	0	0	(8,300)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(14,800)	0	0	0	0	(14,800)
					surance coverag		by a
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
		- Regular Empl		vernor recomm	nends a 2% Cha	nge in Employe	ee
General	0.00	15,700	0	0	0	0	15,700
Federal	0.00	8,800	0	0	0	0	8,800

0.00

0.00

0.00

0.00

0.00

0.00

3,300

27,800

Compensation for group and temporary employees.

0

0

0

Other

General

Federal

Total

Other

0

0

0

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee

0

0

0

0

0

0

0

0

3,300

27,800

0

0

0

Health & Welfare, Department of Physical Health Services

Laboratory Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Total	Maintena	ınce					
General	0.00	1,882,500	402,100	0	0	0	2,284,600
Federal	0.00	1,060,700	939,300	0	0	0	2,000,000
Other	39.00	402,400	279,300	0	0	0	681,700
Total	39.00	3,345,600	1,620,700		0	0	4,966,300

Line Items

General	0.00	(37,500)	(8,000)	0	0	0	(45,500)
Total	0.00	(37,500)	(8,000)	0	0	0	(45,500)
FY 2021 Gov's	Recomme	endation					
General	0.00	1,845,000	394,100	0	0	0	2,239,100
Federal	0.00	1,060,700	939,300	0	0	0	2,000,000
Other	39.00	402,400	279,300	0	0	0	681,700
Total	39.00	3,308,100	1,612,700	0	0		4,920,800

Health & Welfare, Department of Physical Health Services

Executive Budget Detail

Suicide Prevention and Awareness

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

Description: The Suicide Prevention Program was established in 2016 to help implement specific strategies in alignment with the Idaho Suicide Prevention Plan (ISPP) and provide a comprehensive approach to suicide prevention in Idaho to reduce the state's increasing suicide rate. Idaho consistently ranks in the top ten states for suicide deaths. The program conducts a public awareness campaign and provides funding for youth education and the Idaho Suicide Prevention Hotline. The overall focus of the program is to conduct strategies in the areas of prevention, intervention, treatment and follow-up, and postvention, to decrease the rate of suicide in Idaho.

FY 2020 Original Appropriation

Total	4.00	288,600	530,500	0	724,600	0	1,543,700
Other	4.00	0	0	0	0	0	0
Federal	0.00	0	10,000	0	80,000	0	90,000
General	0.00	288,600	520,500	0	644,600	0	1,453,700
3.00 FY 20	20 Original A	Appropriation: 3	SB 1184				

Expenditure Adjustments

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

rates t	o actuarially	-determined ne	w levels.				
General	0.00	(700)	0	0	0	0	(700)
Total	0.00	(700)	0	0	0	0	(700)
FY 2020 Total	Appropriat	ion					
General	0.00	287,900	520,500	0	644,600	0	1,453,000
Federal	0.00	0	10,000	0	80,000	0	90,000
Other	4.00	0	0	0	0	0	0
Total	4.00	287,900	530,500	0	724,600	0	1,543,000
Expenditure A	djustments	S					
6.51 Transf	er Between	Programs: Thi	s decision unit ref	lects a progi	ram transfer.		
Other	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
6.52 Transf	er Between	Programs: Thi	s decision unit ref	flects a progi	ram transfer.		
Federal	0.00	0	105,000	0	0	0	105,000
Total	0.00	0	105.000	0	0	0	105.000

Physical Health Services

Suicide Prevention and Awareness

Personnel

Operating

Capital

Trustee/

Executive Budget Detail

Total Gov

Lump

	FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
Y 2020 Estir	nated Exp	enditures					
General	0.00	287,900	520,500	0	644,600	0	1,453,000
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	(
Total	3.50	287,900	635,500	0	724,600	0	1,648,000
Base Adjustr	nents						
				t reverses the p	rogram transfer 52.	from Physical I	Health
Federal	0.00	0	(105,000)	0	0	0	(105,000
Total	0.00	0	(105,000)	0	0	0	(105,000
		en Programs: Tention and Awar		t provides a pro	gram transfer fr	om Physical He	alth Services
Federal	0.00	0	105,000	0	0	0	105,000
Total	0.00	0	105,000	0	0	0	105,000
		-Time Expendit Y 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
•		700	0	0	0	0	700
General	0.00	700					
•	0.00	700	0	0	0	0	700
General	0.00				0	0	700
General Total	0.00				0 644,600	0	
General Total FY 2021 Base	0.00	700	0	0	-	-	1,453,700
General Total FY 2021 Base General	0.00	700 288,600	520,500	0	644,600	0	1,453,700 195,000
General Total FY 2021 Base General Federal	0.00 0.00 0.00	700 288,600 0	520,500 115,000	0 0	644,600 80,000	0	1,453,700 195,000 0
General Total FY 2021 Base General Federal Other	0.00 0.00 0.00 0.00 3.50 3.50	288,600 0	520,500 115,000 0	0 0 0	644,600 80,000 0	0 0 0	1,453,700 195,000
General Total FY 2021 Base General Federal Other Total Program Mai 10.12 Char the resick in the resick in the resicular in the resicular in the resick in the resicular in th	0.00 0.00 0.00 3.50 3.50 ntenance nge in Varia emaining 12 eave plan.	288,600 0 288,600 288,600 ble Benefit Cost months of an of the sick leave for the sic	520,500 115,000 0 635,500 ts: This decision 18-month rate hound has built upnent Board will in	0 0 0 0 0 0 on unit reflects a soliday for employ a substantial reflects.	644,600 80,000 0 724,600 change in variable of the plan u	0 0 0 0 0 ouble benefit cost bute to the PEF	1,453,700 195,000 0 1,648,700 s, notably, RSI-managed draw down
General Total FY 2021 Base General Federal Other Total Program Mai 10.12 Char the resick in the resick in the resicular in the resicular in the resick in the resicular in th	0.00 0.00 0.00 3.50 3.50 ntenance nge in Varia emaining 12 eave plan.	288,600 0 288,600 288,600 ble Benefit Cost months of an of the sick leave for the sic	520,500 115,000 0 635,500 ts: This decision 18-month rate hound has built upnent Board will in	on unit reflects a soliday for employ a substantial review the fundi	644,600 80,000 0 724,600 change in variable of the plan u	0 0 0 0 0 ouble benefit cost bute to the PEF	1,453,700 195,000 1,648,700 s, notably, RSI-managed draw down of the rate
General Total FY 2021 Base General Federal Other Total Program Mai 10.12 Char the re sick l the re holid	0.00 0.00 0.00 3.50 3.50 ntenance age in Varia emaining 12 eave plan. eserve. The ay and will	288,600 0 288,600 288,600 ble Benefit Cost months of an anthe sick leave for PERSI Retirented adjust contributions.	520,500 115,000 0 635,500 ts: This decision 18-month rate hound has built upnent Board will in on rates to actu	on unit reflects a soliday for employ a substantial review the fundi	644,600 80,000 0 724,600 change in variable by the contribute serve and the ng of the plan unded new levels.	o 0 0 0 0 o o o o o o o o o o o o o o o	1,453,700 195,000 0 1,648,700 s, notably, RSI-managed draw down of the rate (1,300)
General Total FY 2021 Base General Federal Other Total Program Mai 10.12 Char the re sick l the re holid General Total 10.61 Salai	0.00 0.00 0.00 3.50 3.50 ntenance age in Varia emaining 12 eave plan. esserve. The ay and will a 0.00 0.00 Ty Multiplier	288,600 288,600 288,600 288,600 ble Benefit Cose months of an	520,500 115,000 0 635,500 ts: This decision 18-month rate horiund has built upon the second contract to actument	on unit reflects a noliday for emplor a substantial review the fundivarially-determinum o	644,600 80,000 0 724,600 change in variable of the plan under the	o 0 0 0 0 o o o o o o o o o o o o o o o	1,453,700 195,000 (0 1,648,700 s, notably, RSI-managed draw down of the rate (1,300)
General Total FY 2021 Base General Federal Other Total Program Mai 10.12 Char the re sick l the re holid General Total 10.61 Salai	0.00 0.00 0.00 3.50 3.50 ntenance age in Varia emaining 12 eave plan. esserve. The ay and will a 0.00 0.00 Ty Multiplier	288,600 288,600 288,600 288,600 ble Benefit Cost amonths of an amonth of am	520,500 115,000 0 635,500 ts: This decision 18-month rate horiund has built upon the second contract to actument	on unit reflects a noliday for emplor a substantial review the fundivarially-determinum o	644,600 80,000 0 724,600 change in variable by the contribute serve and the ng of the plan under new levels. 0 0 0	o 0 0 0 0 o o o o o o o o o o o o o o o	1,453,700 195,000 (0 1,648,700 s, notably, RSI-managed draw down of the rate (1,300)

0.00

General

Compensation for group and temporary employees.

Health & Welfare, Department of Physical Health Services

Executive Budget Detail

Suicide Prevention and Awareness

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Total	Maintena	ınce					
General	0.00	292,100	520,500	0	644,600	0	1,457,200
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	0
Total	3.50	292,100	635,500	0	724,600	0	1,652,200

Line Items

Total	3.50	286,300	625,100	0	711,700	0	1,623,100
Other	3.50	0	0	0	0	0	0
Federal	0.00	0	115,000	0	80,000	0	195,000
General	0.00	286,300	510,100	0	631,700	0	1,428,100
FY 2021 Gov's	Recomme	ndation					
Total	0.00	(5,800)	(10,400)	0	(12,900)	0	(29,100)
General	0.00	(5,800)	(10,400)	0	(12,900)	0	(29,100)

Self-Reliance

Self-Reliance Program

Executive Budget Detail

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

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

FY 2020 Original Appropriation

618.50

42,355,600

42,263,200

3.00 FY 20	020 Original	Appropriation:					
General	0.00	15,107,800	6,261,700	0	0	0	21,369,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,241,800	18,335,500	0	0	0	44,577,300
Other	618.50	1,006,000	3,539,000	0	0	0	4,545,000

28,136,200

Expenditure Adjustments

Total

F

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

General	0.00	(32,300)	0	0	0	0	(32,300)
Federal	0.00	(58,900)	0	0	0	0	(58,900)
Other	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(92,400)	0	0	0	0	(92,400)
FY 2020 Total General	O.00	15,075,500	6,261,700	0	0	0	21,337,200
General	0.00	15,075,500	6,261,700	0	0	0	21,337,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,182,900	18,335,500	0	0	0	44,518,400
Other	618.50	1,004,800	3,539,000	0	0	0	4,543,800

Total

618.50

28,136,200

70,491,800

Executive Budget Detail

Self-Reliance Program

	FTP_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Estim	nated Exp	enditures					
General	0.00	15,075,500	6,261,700	0	0	0	21,337,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,182,900	18,335,500	0	0	0	44,518,400
Other	618.50	1,004,800	3,539,000	0	0	0	4,543,800
Total	618.50	42,263,200	28,136,200	0	0	0	70,399,400
Base Adjustm	ents						
8.41 Remo	val of One	e-Time Expendit	ures: This deci	sion unit remov	es one-time app	ropriation for F	Y 2020.
General	0.00	0	(92,500)	0	0	0	(92,500)
Federal	0.00	0	(832,500)	0	0	0	(832,500)
Total	0.00	0	(925,000)	0	0	0	(925,000)
		e-Time Expendit Y 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
General	0.00	32,300	0	0	0	0	32,300
Federal	0.00	58,900	0	0	0	0	58,900
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	92,400	0	0	0	0	92,400
FY 2021 Base							
General	0.00	15,107,800	6,169,200	0	0	0	21,277,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,241,800	17,503,000	0	0	0	43,744,800
Other	618.50	1,006,000	3,539,000	0	0	0	4,545,000
Total	618.50	42,355,600	27,211,200	0	0	0	69,566,800

Program Maintenance

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

Total	0.00	(181.000)		<u> </u>			(181,000)
Other	0.00	(2,300)	0	0	0	0	(2,300)
Federal	0.00	(115,300)	0	0	0	0	(115,300)
General	0.00	(63,400)	0	0	0	0	(63,400)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Total	0.00	0	7,600	0	0	0	7,600
Federal	0.00	0	4,700	0	0	0	4,700
General	0.00	0	2,900	0	0	0	2,900
umu-pe	arty actuary ari	a billed by the	Cilice of illisure	ince manageme	sili are renected	Here.	

Self-Reliance

Self-Reliance Program

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp	loyees: The Go		nends a 2% Cha	nge in Employe	ee
General	0.00	233,300	0	0	0	0	233,300
Federal	0.00	424,800	0	0	0	0	424,800
Other	0.00	8,500	0	0	0	0	8,500
Total	0.00	666,600	0	0	0	0	666,600
		or group and te			not recommend	a Change in L	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total	al Maintena	nce					
General	0.00	15,277,700	6,172,100	0	0	0	21,449,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,551,300	17,507,700	0	0	0	44,059,000
Other	618.50	1,012,200	3,539,000	0	0	0	4,551,200
Total	618.50	42,841,200	27,218,800	0	0	0	70,060,000

Line Items

General	0.00	(302,200)	(123,400)	0	0	0	(425,600)
Total	0.00	(302,200)	(123,400)	0	0	0	(425,600)
FY 2021 Gov's	Recomm	endation					
General	0.00	14,975,500	6,048,700	0	0	0	21,024,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,551,300	17,507,700	0	0	0	44,059,000
Other	618.50	1,012,200	3,539,000	0	0	0	4,551,200
Total	618.50	42,539,000	27,095,400	0	0	0	69,634,400

Executive Budget Detail

TAFI/AABD Benefit Payments

-	Pe FTP	•	•	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
S (I A L S a	elf-Reliance p CCP), the Aid ssistance for I ow Income Ho ervices Block nd Idaho's Ch	rograms admini to the Aged, BI Families in Idah ome Energy Ass Grant (CSBG).	stered by the ind, and Disal o (TAFI) cash istance Programe The Supplen gram are not i	Division of bled (AABD program, a am (LIHEA nental Nutri ncluded in	Welfare including the program and partnership (P), Weatherizattion Assistance	o families througing child care ass, the Temporary programs such a ion, and the Cor Program (food sevelfare's Benefit	sistance as the mmunity stamps)
FY 2020 Origin	al Appropriat	tion					
3.00 FY 202	20 Original App	oronriation.					
General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800		96,804,800
	ing Reset: The					to a one-time 1%	
	nor's spending		appropriation	i. This decis	sion unit reflects	the initial step to	ward the
General	0.00	0	0	0	(686,400)	0	(686,400)
Total	0.00	0	0	0	(686,400)	0	(686,400)
FY 2020 Total	Appropriation	1					
General	0.00	0	0	0	22,087,900	0	22,087,900
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,118,400	0	96,118,400
FY 2020 Estima	ated Expendi	tures					
General	0.00	0	0	0	22,087,900	0	22,087,900
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,118,400	<u>0</u>	96,118,400
Base Adjustme	ents						
8.48 Remov	al of One-Tim	e Expenditures:	This decision	unit remov	es the one-time	early reversion t	for FY 2020
reflecte	ed in DU 4.51						
reflecte General	ed in DU 4.51. 0.00	0	0	0	686,400	0	686,400

Health & Welfare, Department of Self-Reliance

TAFI/AABD Benefit Payments

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Base							
General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800	0	96,804,800
FY 2021 Total	Maintena	ınce					
General	0.00	0	0	0	22,774,300	0	22,774,300
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	96,804,800	0	96,804,800

Line Items

General	0.00	0	0	0	(455,500)	0	(455,500)
Total	0.00	0	0	0	(455,500)	0	(455,500)
FY 2021 Gov's	Recommenda	ation					
General	0.00	0	0	0	22,318,800	0	22,318,800
Federal	0.00	0	0	0	73,530,500	0	73,530,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	<u> </u>	0	0	96,349,300		96,349,300

Health & Welfare, Department of Medical Assistance

Executive Budget Detail

Administration and Medical Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec			
Description:	Medicaid p universities oversight o	rogram. It over for medical ma f managed care	rsees all medic anagement, dru e programs. Ao	al claims paym ug utilization re dditionally, it o	vides all adminis nents, contracts eviews, individua versees complia itient outcomes	with state ager al assessments ance with all sta	ncies and , and te and			
FY 2020 Orio	ginal Appro	priation								
3.00 FY 2	2020 Origina	Appropriation:	SB 1171							
General	0.00	6,688,100	8,875,500	0	424,100	0	15,987,700			
Dedicated	0.00	94,800	165,900	0	0	0	260,700			
Federal	0.00	10,396,600	45,607,200	0	1,503,100	0	57,506,900			
Other	216.00	0	8,883,800	0	0	0	8,883,800			
Total	216.00	17,179,500	63,532,400	0	1,927,200	0	82,639,100			
auth proc proc proc	licaid Accour nority for the cess but the prides accoun gram.	nting Contract: Medicaid accou process was no ting services, co	inting contract. t t complete in tir onsulting, data	The contract have for the FY 2 management a	General Fund and as been rebid in 2020 original app and healthcare a	an open, comp propriation. The nalysis of the M	etitive bid contract edicaid			
General	0.00	0	255,000	0	0	0	255,000			
Federal	0.00		255,000			0	255,000			
spei avai Prev Gov	4.32 Enhancements to Information Technology Infastructure: The Governor recommends one-time federal fund spending authority for the Health Information Technology for Economic and Clinical Health funding available from the Centers for Medicare & Medicaid Services identified by the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment for Patients and Communities Act of 2018. The Governor recommends the funding be used in accordance with recommendations made by the Governor's Opioid Advisory Group.									
Federal	0.00	0	24,900,000	0	0	0	24,900,000			
Total	0.00	0	24,900,000	0	0	0	24,900,000			
rate built Boa	holiday for e up a substa rd will review	employers who ontial reserve an	contribute to the d the rate holid the plan upon c	e PERSI-mana ay will draw do	t reflects the first ged sick leave p wn the reserve. ne rate holiday a	lan. The sick le The PERSI Re	ave fund has irement			
General	0.00	(15,600)	0	0	0	0	(15,600)			
Dedicated	0.00	(300)	0	0	0	0	(300)			
		,	_	_	_		,			

0.00

0.00

(23,400)

(39,300)

Federal

Total

(23,400)

(39,300)

Health & Welfare, Department of Medical Assistance

Administration and Medical Management

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Total	Appropri	ation					
General	0.00	6,672,500	9,130,500	0	424,100	0	16,227,100
Dedicated	0.00	94,500	165,900	0	0	0	260,400
Federal	0.00	10,373,200	70,762,200	0	1,503,100	0	82,638,500
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,140,200	88,942,400	0	1,927,200	0	108,009,800
FY 2020 Estim	nated Exp	enditures					
General	0.00	6,672,500	9,130,500	0	424,100	0	16,227,100
Dedicated	0.00	94,500	165,900	0	0	0	260,400
Federal	0.00	10,373,200	70,762,200	0	1,503,100	0	82,638,500
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,140,200	88,942,400	0	1,927,200	0	108,009,800
Base Adjustm 8.41 Remo		e-Time Expendit		sion unit remov	es one-time app	propriation for F	
General	0.00	0	(275,000)	0	0	0	(275,000)
Dedicated	0.00	0	(23,600)	0	0	0	(23,600)
Federal	0.00	0	(30,832,500)	0	0	0	(30,832,500)
Total	0.00	0	(31,131,100)	0	0	0	(31,131,100)
8.49 Remo	val of One ment for F	e-Time Expendit Y 2020 reflecte	ures: This deci	sion unit remov	es the one-time	sick leave rate	holiday
General	0.00	15,600	0	0	0	0	15,600
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	23,400	0	0	0	0	23,400
Total	0.00	39,300	0	0	0	0	39,300
FY 2021 Base							
General	0.00	6,688,100	8,855,500	0	424,100	0	15,967,700
Dedicated	0.00	94,800	142,300	0	0	0	237,100
Federal	0.00	10,396,600	39,929,700	0	1,503,100	0	51,829,400
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,179,500	57,811,300	0	1,927,200	0	76,918,000

Health & Welfare, Department of Medical Assistance

Executive Budget Detail

Administration and Medical Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec			
Program Main	tenance									
the re sick le the re	maining 12 eave plan. serve. The	2 months of an 1 The sick leave for PERSI Retiren	18-month rate l und has built u nent Board will	holiday for empl up a substantial review the fund	a change in varia oyers who contri reserve and the ling of the plan u ned new levels.	ibute to the PEF rate holiday will	RSI-managed draw down			
General	0.00	(31,800)	0	0	0	0	(31,800)			
Dedicated	0.00	(400)	0	0	0	0	(400)			
Federal	0.00	(47,900)	0	0	0	0	(47,900)			
Total	0.00	(80,100)	0	0	0	0	(80,100)			
					surance coverag		by a			
General	0.00	0	800	0	0	0	800			
Federal	0.00	0	800	0	0	0	800			
Total	0.00	0	1,600	0	0	0	1,600			
	10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.									
General	0.00	114,900	0	0	0	0	114,900			
Dedicated	0.00	1,800	0	0	0	0	1,800			
Federal	0.00	173,000	0	0	0	0	173,000			
Total	0.00	289,700	0	0	0	0	289,700			
		- Group and Te or group and ter			not recommend	a Change in E	mployee			
General	0.00	0	0	0	0	0	0			
Federal	0.00	0	0	0	0	0	0			
Total	0.00	0	0	0	0	0	0			
FY 2021 Total	Maintena	nce								
General	0.00	6,771,200	8,856,300	0	424,100	0	16,051,600			
Dedicated	0.00	96,200	142,300	0	0	0	238,500			
Federal	0.00	10,521,700	39,930,500	0	1,503,100	0	51,955,300			
Other	216.00	0	8,883,800	0	0	0	8,883,800			
Total	216.00	17,389,100	57,812,900	0	1,927,200	0	77,129,200			

Line Items

12.01 Medicaid Electronic Visit Verification: The Governor recommends one-time General Fund and federal fund spending authority to implement an electronic visit verification function into Medicaid's claims and data system. Electronic visit verification is a federally mandated verification process for home visit benefits, such as personal care services and home health services, which reduces fraud and abuse of in-home billed services. This funding is for costs

General	0.00	0	78,500	0	0	0	78,500
Federal	0.00	0	706,900	0	0	0	706,900
Total	0.00	0	785,400	0	0	0	785,400

Health & Welfare, Department of Medical Assistance

Administration and Medical Management

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec		
12.02 Enhancements to Information Technology Infastructure: The Governor recommends one-time federal fund spending authority for the Health Information Technology for Economic and Clinical Health funding available from the Centers for Medicare & Medicaid Services identified by the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment for Patients and Communities Act of 2018. The Governor recommends the funding be used in accordance with recommendations made by the Governor's									
	d Advisory (iing be used in a	accordance wi	un recommenda	lions made by tr	ie Governoi s		
Federal	0.00	0	8,300,000	0	0	0	8,300,000		
Total	0.00	0	8,300,000	0	0	0	8,300,000		

General	0.00	(133,800)	(177,100)	0	(8,500)	0	(319,400)
Total	0.00	(133,800)	(177,100)	0	(8,500)	0	(319,400)
FY 2021 Gov's	s Recomm	endation					
General	0.00	6,637,400	8,757,700	0	415,600	0	15,810,700
Dedicated	0.00	96,200	142,300	0	0	0	238,500
Federal	0.00	10,521,700	48,937,400	0	1,503,100	0	60,962,200
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,255,300	66,721,200	0	1,918,700		85,895,200

Health & Welfare, Department of Medical Assistance Basic Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	participants participants	generally have	average levels than 70 percei	s of disease a nt of Medicaid	nd health care i i's enrollment bi	t women. These needs. Basic Plar ut utilize less thar	
FY 2020 Origin	nal Appro _l	priation					
3.00 FY 20	20 Origina	Appropriation:	SB 1171				
General	0.00	0	0	0	206,475,500	0	206,475,500
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	545,826,700	0	545,826,700
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	780,006,200	0	780,006,200
Expenditure A	Adjustmen	ts					
autho	rity for FY 2	ayments: The Go 2019 Medicaid Tr on, claims were h	ustee/Benefit l	Payments that	were paid in F	d and federal fund 7 2020. Due to ins time shortfall.	spending sufficient FY
General	0.00	0	0	0	3,744,400	0	3,744,400
Federal	0.00	0	0	0	8,648,800	0	8,648,800
Total	0.00	0	0	0	12,393,200	0	12,393,200
		st Growth: The (deral fund spendi	ng authority
General	0.00	0	20 Trustee and	a benefit grow	2,939,800	0	2,939,800
Federal	0.00	0	0	0	2,335,900	0	2,335,900
Total	0.00	0	0	0	5,275,700	0	5,275,700
FY 2020 Total	Appropria	ation					
General	0.00	0	0	0	213,159,700	0	213,159,700
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	556,811,400	0	556,811,400
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	797,675,100	0	797,675,100
FY 2020 Estim	nated Expe	enditures					
General	0.00	0	0	0	213,159,700	0	213,159,700
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	556,811,400	0	556,811,400
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	797,675,100	0	797,675,100

Medical Assistance

Basic Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustme	ents						
8.41 Remov	al of One	-Time Expendit	tures: This deci	sion unit remo	ves one-time app	propriation for F	Y 2020.
General	0.00	. 0	0	0	(11,205,100)	0	(11,205,100)
Federal	0.00	0	0	0	(26,037,000)	0	(26,037,000)
Total	0.00	0	0	0	(37,242,100)	0	(37,242,100)
FY 2021 Base							
General	0.00	0	0	0	201,954,600	0	201,954,600
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	530,774,400	0	530,774,400
Other	0.00	0	0	0	16,249,500	0	16,249,500
Total	0.00	0	0	0	760,433,000	0	760,433,000
Program Maint	enance						
		y Adjustments: t-based pricing		recommends (Seneral Fund and	d federal fund s	pending
General	0.00	. 0	0	0	1,566,900	0	1,566,900
Federal	0.00	0	0	0	3,138,500	0	3,138,500
Total	0.00	0	0	0	4,705,400	0	4,705,400
		y Adjustments:		recommends (Seneral Fund and	d federal fund sp	pending
General	0.00		0	0	233,600	0	233,600
Federal	0.00	0	0	0	467,900	0	467,900
Total	0.00	0	0	0	701,500	0	701,500
			The Governor of the caseload dec		educed General	Fund and feder	ŕ
General	0.00	0	0	0	(266,100)	0	(266,100)
Federal	0.00	0	0	0	(533,000)	0	(533,000)
Total —	0.00	0	0	0	(799,100)	0	(799,100)
		y Adjustments: eased utilizatio		recommends (Seneral Fund and	d federal fund s _l	pending
General	0.00	0	0	0	2,000,000	0	2,000,000
Federal	0.00	0	0	0	4,006,000	0	4,006,000
Total	0.00	0	0	0	6,006,000	0	6,006,000
					Federal Medical decreased to 70.		centage rate
General	0.00	0	0	0.55 % Will be \	1,017,700	0	1,017,700
Federal	0.00	0	0	0	(1,017,700)	0	(1,017,700)
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	change shift fro	for the Com federal	hildren's Health	n Insurance Pr eneral Fund a	ogram from 90	0.74% to 80.2%.	al Assistance Pe This decision ur ity provided by I	nit reflects the
Genera	ıl	0.00	0	0	0	9,213,800	0	9,213,800
Federa	l	0.00	0	0	0	(9,471,800)	0	(9,471,800)
Other		0.00	0	0	0	258,000	0	258,000
T	otal	0.00	0	0	0	0	0	0
FY 2021	Total N	/laintenaı	nce					
Genera	ıl	0.00	0	0	0	215,720,500	0	215,720,500
Dedicat	ted	0.00	0	0	0	11,454,500	0	11,454,500
Federa	l	0.00	0	0	0	527,364,300	0	527,364,300
Other		0.00	0	0	0	16,507,500	0	16,507,500
T	otal	0.00	0	0	0	771,046,800	0	771,046,800

Line Items

General	0.00	0	0	0	(4,039,100)	0	(4,039,100)
Total	0.00	0	0	0	(4,039,100)	0	(4,039,100)
FY 2021 Gov'	s Recommend	ation					
General	0.00	0	0	0	211,681,400	0	211,681,400
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	527,364,300	0	527,364,300
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	767,007,700	0	767,007,700

Medical Assistance

Enhanced Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- !	needs. This i needs for bo	is the most ex th behavioral	pensive group	to insure bec dical services	d adults with chro ause the enrolle . Individuals inclu	es have more in	ntense
FY 2020 Origi	nal Appropi	riation					
3.00 FY 20	020 Original A	Appropriation:	SB 1171				
General	0.00	0	0	0	273,341,600	0	273,341,600
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	696,580,100	0	696,580,100
Other	0.00	0	0	0	178,998,400	0	178,998,400
Total	0.00	0	0	0	1,152,488,600	0	1,152,488,600
Expenditure A	Adjustments	3					
autho	rity for FY 20	019 Medicaid	Trustee/Benefit	Payments that	me General Fund at were paid in FY esulting in a one-t	['] 2020. Due to i	
General	0.00	0	0	0	3,151,400	0	3,151,400
Federal	0.00	0	0	0	7,278,900	0	7,278,900
Total	0.00	0	0	0	10,430,300	0	10,430,300
4.32 Medic			e Governor reco		eral Fund and fed t growth.	deral fund spen	ding authority
to acc	commodate p						
to acc General	commodate p 0.00	0	0	0	4,103,200	0	4,103,200
		-		0	4,103,200 3,260,200	0 0	4,103,200 3,260,200
General	0.00	0	0				
General Federal Total 4.51 Spento to the	0.00 0.00 0.00 ding Reset:	0 0 0 The Governor eneral Fund or	0 0 0 recommends a	0 0 an early revers	3,260,200 7,363,400 sion that equates sision unit reflects	$\frac{0}{0}$ to a one-time 1	3,260,200 7,363,400 % decrease
General Federal Total 4.51 Spento to the	0.00 0.00 0.00 ding Reset: FY 2020 Ge	0 0 0 The Governor eneral Fund or	0 0 0 recommends a	0 0 an early revers	3,260,200 7,363,400 sion that equates	$\frac{0}{0}$ to a one-time 1	3,260,200 7,363,400 % decrease
General Federal Total 4.51 Spento the Gove	0.00 0.00 0.00 ding Reset: FY 2020 Gernor's spendi	0 0 0 The Governor eneral Fund or ing reset.	0 0 0 recommends a iginal appropria	o o o o o o o o o o o o o o o o o o o	3,260,200 7,363,400 sion that equates sision unit reflects	to a one-time 1 the initial step	3,260,200 7,363,400 % decrease toward the
General Federal Total 4.51 Spento the Gove	0.00 0.00 0.00 ding Reset: FY 2020 Gernor's spendions 0.00 0.00	The Governor eneral Fund or ing reset.	o o o recommends a iginal appropria	o o o o o o o o o o o o o o o o o o o	3,260,200 7,363,400 sion that equates dision unit reflects (6,884,000)	to a one-time 1 the initial step	3,260,200 7,363,400 % decrease toward the (6,884,000)
General Federal Total 4.51 Spento the Gove General Total	0.00 0.00 0.00 ding Reset: FY 2020 Gernor's spendions 0.00 0.00	The Governor eneral Fund or ing reset.	o o o recommends a iginal appropria	o o o o o o o o o o o o o o o o o o o	3,260,200 7,363,400 sion that equates dision unit reflects (6,884,000)	to a one-time 1 the initial step	3,260,200 7,363,400 % decrease toward the (6,884,000)
General Federal Total 4.51 Spento the Gove General Total FY 2020 Total	0.00 0.00 0.00 ding Reset: FY 2020 Gernor's spending 0.00 0.00 0.00	The Governor eneral Fund or ing reset.	recommends a giginal appropria	an early reversation. This dec	3,260,200 7,363,400 sion that equates ision unit reflects (6,884,000) (6,884,000)	to a one-time 1 the initial step	3,260,200 7,363,400 % decrease toward the (6,884,000) (6,884,000)
General Federal Total 4.51 Spento the Gove General Total FY 2020 Total General	0.00 0.00 0.00 ding Reset: FY 2020 Gernor's spending 0.00 0.00 0.00	The Governor eneral Fund or ing reset. 0 0 0 0 0 0 0 0 0	o 0 0 recommends a iginal appropria 0 0	an early reversation. This dec	3,260,200 7,363,400 sion that equates sision unit reflects (6,884,000) (6,884,000)	to a one-time 1 the initial step 0 0 0 0 0 0 0	3,260,200 7,363,400 % decrease toward the (6,884,000) (6,884,000)
General Federal Total 4.51 Spento the Gove General Total FY 2020 Total General Dedicated	0.00 0.00 0.00 ding Reset: FY 2020 Gernor's spendi 0.00 0.00 Appropriat 0.00 0.00	The Governor eneral Fund or ing reset. 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	an early reversation. This dec	3,260,200 7,363,400 sion that equates exision unit reflects (6,884,000) (6,884,000) 273,712,200 3,568,500	to a one-time 1 the initial step 0 0 0 0 0 0 0	3,260,200 7,363,400 % decrease toward the (6,884,000) (6,884,000) 273,712,200 3,568,500

Health & Welfare, Department of Medical Assistance Enhanced Medicaid Plan

Executive Budget Detail

FY 2020 Estim	FTP ated Exp	Personnel Cost enditures	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	0.00	0	0	0	273,712,200	0	273,712,200
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	707,119,200	0	707,119,200
Other	0.00	0	0	0	178,998,400	0	178,998,400
Total	0.00	0	0	0	1,163,398,300	0	1,163,398,300

Base A	djustn	nents						
8.41	Remo	oval of One-Time	Expenditures:	This decision	unit remov	es one-time appro	priation for F	Y 2020.
Gener	ral	0.00	0	0	0	(4,823,900)	0	(4,823,900)
Feder	al	0.00	0	0	0	(11,176,900)	0	(11,176,900)
	Total	0.00	0	0	0	(16,000,800)	0	(16,000,800)
0.40	D	C Ti		This desires	!4	41 41		f TV 0000

8.48	Removal	of One-Time Expe	enditures:	This decision	unit remove	s the one-time e	arly reversion for	FY 2020
	reflected i	n DU 4.51.						
Genera	al	0.00	0	0	0	6,884,000	0	6,884,000

Total	0.00	0	0	0	6,884,000	0	6,884,000
FY 2021 Base							
General	0.00	0	0	0	275,772,300	0	275,772,300
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	695,942,300	0	695,942,300
Other	0.00	0	0	0	178,998,400	0	178,998,400
Total	0.00		0	0	1,154,281,500	0	1,154,281,500

Program Maintenance

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

Total	0.00				10.444.700		10.444.700
Federal	0.00	0	0	0	6,966,600	0	6,966,600
General	0.00	0	0	0	3,478,100	0	3,478,100

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

Total	0.00	0		0	375.400	0	375.400
Federal	0.00	0	0	0	250,400	0	250,400
General	0.00	0	0	0	125,000	0	125,000

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

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

Medical Assistance

Enhanced Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
				recommends (General Fund an	d federal fund s	pending
	•	eased utilizatior		^	7 740 000	0	7 740 000
General	0.00	0	0	0	7,712,000	0	7,712,000
Federal	0.00		0	0	15,447,000	0	15,447,000
Total	0.00	0	0	0	23,159,000	0	23,159,000
					e Federal Medica decreased to 70		rcentage rate
General	0.00	0	0	0	1,334,300	0	1,334,300
Federal	0.00	0	0	0	(1,334,300)	0	(1,334,300)
i ederai							_
Total 10.76 Nondis chang shift fr	e for the Coom federa	hildren's Health I funds to the G	n Insurance Pro eneral Fund an	gram from 90	• Federal Medica .74% to 80.2%. T spending authorit	This decision un	it reflects the
Total 10.76 Nondis chang shift fr	scretionary e for the C om federa	/ Adjustments: hildren's Health I funds to the G	This decision unline Insurance Pro eneral Fund an	unit reflects the ogram from 90	e Federal Medica .74% to 80.2%. T	I Assistance Pe	rcentage rate it reflects the
Total 10.76 Nondis chang shift fr	scretionary e for the C om federa	/ Adjustments: hildren's Health	This decision unline Insurance Pro eneral Fund an	unit reflects the ogram from 90	e Federal Medica .74% to 80.2%. T	I Assistance Pe	rcentage rate it reflects the
Total 10.76 Nondis chang shift fr district	scretionary e for the C om federa ts for scho	/ Adjustments: hildren's Health I funds to the G ol-based servic	This decision un Insurance Pro eneral Fund and es.	unit reflects the ogram from 90 nd the receipt s	e Federal Medica .74% to 80.2%. T spending authorit	I Assistance Pe This decision un ry provided by Id	rcentage rate it reflects the daho school
Total 10.76 Nondis chang shift fr district General	scretionary e for the C om federa ts for scho 0.00	/ Adjustments: hildren's Health I funds to the G ol-based servic 0	This decision un Insurance Property eneral Fund and es.	unit reflects the ogram from 90 ad the receipt s	e Federal Medica .74% to 80.2%. T spending authorit 1,499,900	I Assistance Pe This decision un y provided by Id	rcentage rate it reflects the daho school 1,499,900
Total 10.76 Nondis chang shift fr district General Federal	scretionary e for the C om federa ts for scho 0.00 0.00	Adjustments: hildren's Health I funds to the G ol-based servic 0 0	This decision un Insurance Pro eneral Fund and es. 0	unit reflects the ogram from 90 nd the receipt s 0 0	e Federal Medica .74% to 80.2%. T spending authorit 1,499,900 (1,541,900)	I Assistance Pe This decision un ty provided by Id 0 0	rcentage rate it reflects the daho school 1,499,900 (1,541,900)
Total 10.76 Nondischang shift fredistrict General Federal Other	scretionary e for the C om federa ts for scho 0.00 0.00 0.00	Adjustments: children's Health I funds to the G ol-based service 0 0 0 0	This decision un Insurance Properties of the Insurance Pro	unit reflects the ogram from 90 nd the receipt s 0 0	e Federal Medica .74% to 80.2%. T spending authorit 1,499,900 (1,541,900) 42,000	I Assistance Pe This decision un ty provided by lo	rcentage rate it reflects the daho school 1,499,900 (1,541,900) 42,000
Total 10.76 Nondischang shift fredistrict General Federal Other Total	scretionary e for the C om federa ts for scho 0.00 0.00 0.00	Adjustments: children's Health I funds to the G ol-based service 0 0 0 0	This decision un Insurance Properties of the Insurance Pro	unit reflects the ogram from 90 nd the receipt s 0 0	e Federal Medica .74% to 80.2%. T spending authorit 1,499,900 (1,541,900) 42,000	I Assistance Pe This decision un ty provided by lo	rcentage rate it reflects the daho school 1,499,900 (1,541,900) 42,000
Total 10.76 Nondischang shift from district General Federal Other Total FY 2021 Total	scretionary e for the C om federa ts for scho 0.00 0.00 0.00 0.00	Adjustments: children's Health I funds to the G ol-based service 0 0 0 0 onumber	This decision unance Property of the Insurance Property of the Insurance Property of the Insurance Property of the Insurance	unit reflects the ogram from 90 and the receipt s	e Federal Medica .74% to 80.2%. To spending authorit 1,499,900 (1,541,900) 42,000 0	I Assistance Pe This decision un ty provided by Io 0 0 0 0	rcentage rate it reflects the daho school 1,499,900 (1,541,900) 42,000 0
Total 10.76 Nondischang shift from district General Federal Other Total FY 2021 Total General	scretionary e for the C om federa ts for scho 0.00 0.00 0.00 0.00 Maintena	Adjustments: children's Health I funds to the G ol-based service 0 0 0 0 on 0 0 0	This decision unanterior Insurance Properties eneral Fund and es. 0 0 0 0 0 0	unit reflects the ogram from 90 and the receipt s	e Federal Medica .74% to 80.2%. To spending authorite 1,499,900 (1,541,900) 42,000 0	I Assistance Pe This decision un ty provided by lo 0 0 0 0 0	rcentage rate it reflects the daho school 1,499,900 (1,541,900) 42,000 0
Total 10.76 Nondischang shift from district General Federal Other Total FY 2021 Total General Dedicated	scretionary e for the C om federa is for scho 0.00 0.00 0.00 Maintena 0.00 0.00	Adjustments: children's Health I funds to the G ol-based service 0 0 0 0 on 0 0 0 0 0 0 0 0 0 0 0 0 0	This decision unanterior Insurance Properties eneral Fund and es. 0 0 0 0 0 0 0	unit reflects the ogram from 90 nd the receipt s	e Federal Medica .74% to 80.2%. To spending authorita 1,499,900 (1,541,900) 42,000 0 289,839,100 3,568,500	I Assistance Pe This decision un ty provided by lo 0 0 0 0 0 0 0	rcentage rate it reflects the daho school 1,499,900 (1,541,900) 42,000 0 289,839,100 3,568,500

Line Items

12.02 Medicaid Electronic Visit Verification: The Governor recommends General Fund and federal fund spending authority to increase rates to providers for their costs for electronic visit verification compliance. Electronic visit verification is a federally mandated verification process for home visit benefits such as personal care services and home health services to reduce fraud and abuse of in-home billed services.

Total	0.00	0			1,589,000		1,589,000
Federal	0.00	0	0	0	1,121,800	0	1,121,800
General	0.00	0	0	0	467,200	0	467,200

General	0.00	0	0	0	(5,515,400)	0	(5,515,400)
Total	0.00	0	0	0	(5,515,400)	0	(5,515,400)

Health & Welfare, Department of Medical Assistance

Executive Budget Detail

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Gov's	Recomn	nendation					
General	0.00	0	0	0	284,790,900	0	284,790,900
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	716,686,700	0	716,686,700
Other	0.00	0	0	0	179,040,400	0	179,040,400
Total	0.00	0	0	0	1,184,086,500	0	1,184,086,500

Medical Assistance

Coordinated Medicaid Plan

Executive Budget Detail

	FTP P		Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	Medicaid cove with additional assisted living eligible for Me	erage. Most parage. I needs that make facilities. The dicaid and Me	articipants in thi ight include lo re is a manage	nis plan have ng-term care ed care progr an focuses o	st of those who greater needs f services, such a ram available to n integrating and	or medical serv as nursing home adults who are	ices, along es or dually
FY 2020 Origi	nal Appropri	ation					
3.00 FY 20)20 Original Ap	opropriation: S	SB 1171				
General	0.00	0	0	0	182,338,800	0	182,338,800
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	411,235,900	0	411,235,900
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00		0	0	618,926,400	0	618,926,400
shorti General	0.00	0	0	0	1,839,200	0	1,839,200
Dedicated	0.00	0	0	0	4,769,000	0	4,769,000
Federal	0.00	0	0	0	7,294,500	0	7,294,500
Total	0.00	0	0	0	13,902,700	0	13,902,700
to acc	commodate pro	ojected FY 202	20 Trustee and				بيانه مطابيم بممثل
General	0.00	0	0	^		^	
Federal		-		0	2,569,800	0	2,569,800
Total	0.00	0	0	0	1,419,700	0	2,569,800 1,419,700
		-		•			2,569,800 1,419,700
FY 2020 Total	0.00	0 0	0	0	1,419,700	0	2,569,800 1,419,700
FY 2020 Total	0.00	0 0	0	0	1,419,700	0	2,569,800 1,419,700
	0.00 0.00 Appropriation	0 0	0	0 0	1,419,700 3,989,500	0	2,569,800 1,419,700 3,989,500
General	0.00 0.00 Appropriation	0 0 0	0 0	0 0	1,419,700 3,989,500	0 0	2,569,800 1,419,700 3,989,500 186,747,800

Total

0.00

636,818,600

636,818,600

Health & Welfare, Department of Medical Assistance

Executive Budget Detail

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Estim	ated Exp	enditures					
General	0.00	0	0	0	186,747,800	0	186,747,800
Dedicated	0.00	0	0	0	21,632,100	0	21,632,100
Federal	0.00	0	0	0	419,950,100	0	419,950,100
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	636,818,600	0	636,818,600
Base Adjustm	ents						
8.41 Remo	val of One	e-Time Expendit	tures: This deci	sion unit remo	ves one-time app	propriation for F	Y 2020.
General	0.00	. 0	0	0	(2,857,200)	. 0	(2,857,200)
Dedicated	0.00	0	0	0	(4,769,000)	0	(4,769,000)
Federal	0.00	0	0	0	(9,667,100)	0	(9,667,100)
Total	0.00	0	0	0	(17,293,300)	0	(17,293,300)
FY 2021 Base							
General	0.00	0	0	0	183,890,600	0	183,890,600
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	410,283,000	0	410,283,000
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	619,525,300	0	619,525,300
Program Main	tenance						
		y Adjustments: t-based pricing		recommends (General Fund and	l federal fund sp	pending
General	0.00	0	0	0	3,056,400	0	3,056,400
Federal	0.00	0	0	0	6,122,000	0	6,122,000
Total	0.00	0	0	0	9,178,400	0	9,178,400
		y Adjustments: ndatory pricing		recommends (General Fund and	l federal fund sp	pending
	•	0	•	0	105,200	0	105,200
Federal	0.00	0	0	0	210,800	0	210,800
Total	0.00	0	0	0	316,000	0	316,000
		y Adjustments: rojected caselo		recommends (General Fund and	l federal fund sp	pending
General	0.00	0	0	0	26,900	0	26,900
Federal	0.00	0	0	0	53,800	0	53,800
Total	0.00	0	0	0	80,700	0	80,700

Medical Assistance

Coordinated Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		y Adjustments: eased utilizatio		recommends (General Fund and	d federal fund s	pending
General	0.00	0	0	0	6,536,600	0	6,536,600
Federal	0.00	0	0	0	13,092,900	0	13,092,900
Total	0.00	0	0	0	19,629,500	0	19,629,500
					Federal Medical decreased to 70. 786,600		786,600
Federal	0.00	0	0	0	(786,600)	0	(786,600)
Total	0.00	0	0	0	0	0	0
FY 2021 Tota	al Maintena	nce					
General	0.00	0	0	0	194,402,300	0	194,402,300
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	428,975,900	0	428,975,900
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	648,729,900	0	648,729,900

Line Items

General	0.00	0	0	0	(3,662,200)	0	(3,662,200)
Total	0.00	0	0	0	(3,662,200)	0	(3,662,200)
FY 2021 Gov's	Recommend	ation					
General	0.00	0	0	0	190,740,100	0	190,740,100
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	428,975,900	0	428,975,900
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00		0	0	645,067,700	0	645,067,700

Health & Welfare, Department of Medical Assistance Expansion Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	65, with inc Regulation	comes up to 13	8% of the Federal Barbert 8% of the Patie	eral Poverty L ent Protection	evel as describ and Affordable	individuals, undo ed by the Code Care Act. Benef	of Federal
FY 2020 Orig	inal Appro	priation					
3.00 FY 2	2020 Origina	I Appropriation					
General	0.00	0	0	0	9,267,000	0	9,267,000
Dedicated	0.00	0	0	0	10,496,700	0	10,496,700
Federal	0.00	0	0	0	177,873,000	0	177,873,000
Total	0.00	0	0	0	197,636,700	0	197,636,700
FY 2020 Tota	al Appropria	ation					
General	0.00	0	0	0	9,267,000	0	9,267,000
Dedicated	0.00	0	0	0	10,496,700	0	10,496,700
Federal	0.00	0	0	0	177,873,000	0	177,873,000
Total	0.00	0	0	0	197,636,700	0	197,636,700
FY 2020 Esti	mated Expe	enditures					
General	0.00	0	0	0	9,267,000	0	9,267,000
Dedicated	0.00	0	0	0	10,496,700	0	10,496,700
Federal	0.00	0	0	0	177,873,000	0	177,873,000
Total	0.00	0	0	0	197,636,700	0	197,636,700
FY 2021 Base	e						
General	0.00	0	0	0	9,267,000	0	9,267,000
Dedicated	0.00	0	0	0	10,496,700	0	10,496,700
Federal	0.00	0	0	0	177,873,000	0	177,873,000
Total	0.00	0	0	0	197,636,700	0	197,636,700

Program Maintenance

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

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

Medical Assistance

Expansion Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec						
10.52 Annualizations: This decision unit provides General Fund and federal fund spending authority for the annualization of the non-emergency medical transportation rate increase.													
General	0.00	0	0	0	108,100	0	108,100						
Federal	0.00	0	0	0	973,000	0	973,000						
Total	0.00	0	0	0	1,081,100	0	1,081,100						
		y Adjustments: jected enrollme 0			General Fund an n growth. 1,628,900	d federal fund s	1,628,900						
Federal	0.00	0	0	0	14,659,900	0	14,659,900						
Total	0.00	0	0	0	16,288,800	0	16,288,800						
FY 2021 Total	Maintena	ince											
General	0.00	0	0	0	20,094,600	0	20,094,600						
Dedicated	0.00	0	0	0	12,561,700	0	12,561,700						
Federal	0.00	0	0	0	370,405,900	0	370,405,900						
Other	0.00	0	0	0	8,500,000	0	8,500,000						
Total	0.00	0	0	0	411,562,200	0	411,562,200						

Line Items

General	0.00	0	0	0	(185,300)	0	(185,300)
Total	0.00	0	0	0	(185,300)	0	(185,300)
FY 2021 Gov's	Recommend	ation					
General	0.00	0	0	0	19,909,300	0	19,909,300
Dedicated	0.00	0	0	0	12,561,700	0	12,561,700
Federal	0.00	0	0	0	370,405,900	0	370,405,900
Other	0.00	0	0	0	8,500,000	0	8,500,000
Total	0.00	0	0	0	411,376,900	0	411,376,900

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

Executive Budget Detail

Child Welfare

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•	services. S families car	Services are de	signed to prote e safety and we	ct children fror ell-being of the	doptions, and In n abuse and ne ir children, and t heir parents.	glect, to assure	that
FY 2020 Origi	nal Appro	oriation					
3.00 FY 20	020 Original	Appropriation:	SB 1185				
General	0.00	10,403,900	2,108,900	0	0	0	12,512,800
Dedicated	0.00	0	4,314,000	0	0	0	4,314,000
Federal	0.00	21,658,800	10,154,400	0	0	0	31,813,200
Other	403.80	71,500	20,000	0	0	0	91,500
Total	403.80	32,134,200	16,597,300	0	0	0	48,731,500
Expenditure /	ماد، مؤسم م الم	4_					
					ctation the progr ne complete yea 0 0		
Total	0.00		2,876,000		<u>_</u>		2,876,000
rate h built u Board rates	noliday for e up a substa d will review to actuarial	mployers who ontial reserve an the funding of ly-determined r	contribute to the d the rate holid the plan upon c new levels.	e PERSI-mana ay will draw do completion of th	reflects the first ged sick leave pl wn the reserve. he rate holiday a	an. The sick lea The PERSI Ret nd will adjust co	ave fund has irement intribution
General	0.00	(23,500)	0	0	0	0	(23,500)
Federal	0.00	(48,900)	0	0	0	0	(48,900)
Other	0.00	(200)		0 	0		(200)
Total	0.00	(72,600)	U	U	U	U	(72,600)
FY 2020 Total	Appropria	ntion					
General	0.00	10,380,400	2,108,900	0	0	0	12,489,300
Dedicated	0.00	0	5,752,000	0	0	0	5,752,000
Federal	0.00	21,609,900	11,592,400	0	0	0	33,202,300
Other	403.80	71,300	20,000	0	0	0	91,300
Total	403.80	32,061,600	19,473,300	0	0	0	51,534,900

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

Executive	Budg	ret D	etail
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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Estin	nated Exp	enditures					
General	0.00	10,380,400	2,108,900	0	0	0	12,489,300
Dedicated	0.00	0	5,752,000	0	0	0	5,752,000
Federal	0.00	21,609,900	11,592,400	0	0	0	33,202,300
Other	403.80	71,300	20,000	0	0	0	91,300
Total	403.80	32,061,600	19,473,300	0	0	0	51,534,900
Base Adjustm	nents						
8.41 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2020.
Dedicated	0.00	0	(5,752,000)	0	0	0	(5,752,000)
Federal	0.00	0	(5,752,000)	0	0	0	(5,752,000)
Total	0.00	0	(11,504,000)	0	0	0	(11,504,000)
		-Time Expendit Y 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
General	0.00	23,500	0	0	0	0	23,500
Federal	0.00	48,900	0	0	0	0	48,900
Other	0.00	200	0	0	0	0	200
Total	0.00	72,600	0	0	0	0	72,600
FY 2021 Base							
General	0.00	10,403,900	2,108,900	0	0	0	12,512,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	21,658,800	5,840,400	0	0	0	27,499,200
Other	403.80	71,500	20,000	0	0	0	91,500

Program Maintenance

Total

403.80

32,134,200

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

7,969,300

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

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

Total	0.00		8.300	<u>_</u>			8.300
Federal	0.00	0	5,400	0	0	0	5,400
General	0.00	0	2,900	0	0	0	2,900
	dity dotadily dil	a billoa by tile	onioo oi moare	arioc managomic	one and remotion	11010.	

40,103,500

Child Welfare

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp be distributed	•	overnor recomn	nends a 2% Cha	nge in Employe	e
General	0.00	167,000	0	0	0	0	167,000
Federal	0.00	347,500	0	0	0	0	347,500
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	515,500	0	0		0	515,500
Com General Federal	npensation fo 0.00 0.00	or group and te 0 0	mporary employ 0 0	yees. 0 0	0 0	0 0	0
Federal Total	0.00	<u> </u>					0
FY 2021 Tota	al Maintena 0.00	nce 10,525,900	2,111,800	0	0	0	12,637,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	21,912,600	5,845,800	0	0	0	27,758,400
Other	403.80	72,200	20,000	0	0	0	92,200
Total	403.80	32,510,700	7,977,600	0	0	0	40,488,300

Line Items

12.01 Child Welfare Information System: The Governor recommends one-time General Fund and federal fund spending authority to complete the third and final year of the Child Welfare Information System project to replace the outdated iCARE system. This final phase will result in implementation of a fully-functioning case management system and improved program business processes needed to improve child welfare social worker operations, data use, automation, and case documentation. The system replacement will relieve existing operational burdens on the child welfare program, reducing the number of additional child welfare staff positions needed and improving outcomes for children and families.

Total	0.00	0	10,696,000	0	0	0	10,696,000
Federal	0.00	0	5,348,000	0	0	0	5,348,000
General	0.00	0	5,348,000	0	0	0	5,348,000

12.02 Child Welfare Staff: The Governor recommends 5.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Operating Expenditures for additional child welfare social worker 2 positions. Of the five positions, two are anticipated to be placed in region three, two in region four, and one in region seven, based on caseload. The program has experienced steady caseload growth over recent years and is projected to grow another 12% between FY 2019 and FY 2021. The program's new child welfare information system will streamline processes and provide tools to help child welfare social workers manage growth, however additional positions are also needed to meet the demand and ensure safety concerns are met.

Total	5.00	376,200	20,000			0	396,200
Other	5.00	0	0	0	0	0	0
Federal	0.00	188,100	10,000	0	0	0	198,100
General	0.00	188,100	10,000	0	0	0	198,100

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

Dadaget Detail	Executive	e Bud	get D	etail
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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
(1 1	ongoing Genera the 2% base rec recommends the unlimited transfe period of July 1,	I Fund base red luction with the e agency be exe ers between obje	luction across a least impact on empted from the ect codes and b June 30, 2021.	all object codes service deliver provisions of petween progra Legislative app	cond step in the For the limited ry to Idahoans, the Idaho Code 67-3 ams, for all mone propriations shall	purpose of according Governor als 3511(1), (2), and ys appropriated	omplishing so d (3), allowing I to it for the
General		(208,100)	(42,200)	0	0	0	(250,300)
T	otal 0.00	(208,100)	(42,200)	0	0	0	(250,300)
FY 2021 (Gov's Recomn	nendation					
General	0.00	10,505,900	7,427,600	0	0	0	17,933,500
Dedicate	ed 0.00	0	0	0	0	0	0
Federal	0.00	22,100,700	11,203,800	0	0	0	33,304,500
Other	408.80	72,200	20,000	0	0	0	92,200
T	otal 408.80	32,678,800	18,651,400	0	0	0	51,330,200

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
c 2	he Depart are, supe	ment of Health rvision, and sa cility for those o	and Welfare by fety of these ch	y the courts. Fildren. Reside	I children who a foster parents pential treatment swho suffer from	rovide for the da services are pro	ay-to-day ovided in a
FY 2020 Origin	nal Appro	priation					
3.00 FY 20	20 Origina	al Appropriation	: SB 1185, SB	1140, SB 1163			
General	0.00	0	0	0	11,441,700	0	11,441,700
Federal	0.00	0	0	0	18,944,200	0	18,944,200
Other	0.00	0	0	0	705,600	0	705,600
Total	0.00	0	0	0	31,091,500	0	31,091,500
Expenditure A	djustmer	nts					
addres	ss foster c	are growth attri		ased case cou	nd and federal for the second for th		
General	0.00	0	. 0	0	2,946,800	0	2,946,800
Federal	0.00	0	0	0	2,946,800	0	2,946,800
Other	0.00	0	0	0	(555,600)	0	(555,600)
Total	0.00	0	0	0	5,338,000	0	5,338,000
FY 2020 Total	Appropri	ation					
General	0.00	0	0	0	14,388,500	0	14,388,500
Federal	0.00	0	0	0	21,891,000	0	21,891,000
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	36,429,500	0	36,429,500
FY 2020 Estim	ated Exp	enditures					
General	0.00	0	0	0	14,388,500	0	14,388,500
Federal	0.00	0	0	0	21,891,000	0	21,891,000
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	36,429,500	0	36,429,500
FY 2021 Base							
General	0.00	0	0	0	14,388,500	0	14,388,500
Federal	0.00	0	0	0	21,891,000	0	21,891,000
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	36,429,500	0	36,429,500

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

Foster Care & Residential Payments

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program	Maintenance						
					e Federal Medica decreased to 70		rcentage rate
General	0.00	0	0	0	29,200	0	29,200
Federal	0.00	0	0	0	(29,200)	0	(29,200)
To	otal 0.00	0	0	0		0	0
General	outhority for fost 0.00	er care and res	sidential care p 0	rogram growth	1,684,800	0	1,684,800
Federal	0.00	0	0	0	1,684,800	0	1,684,800
To	otal 0.00	0	0	0	3,369,600	0	3,369,600
FY 2021	otal Maintena	nce					
General	0.00	0	0	0	16,102,500	0	16,102,500
Federal	0.00	0	0	0	23,546,600	0	23,546,600
Other	0.00	0	0	0	150,000	0	150,000
To	otal 0.00	0	0	0	39,799,100	0	39,799,100

Line Items

Total	0.00	0	0	0	39,511,400	0	39,511,400
Other	0.00	0	0	0	150,000	0	150,000
Federal	0.00	0	0	0	23,546,600	0	23,546,600
General	0.00	0	0	0	15,814,800	0	15,814,800
FY 2021 Gov's	Recommend	ation					
Total	0.00	0	0	0	(287,700)	0	(287,700)
General	0.00	0	Ü	Ü	(287,700)	Ü	(287,700)

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

Executive Budget Detail

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

Description: Navigation is a short-term, solution-focused service intended to help individuals and families experiencing temporary instability or crisis find appropriate services and resources. Through information and referral, assessment, and brief case management, more serious and devastating conditions and circumstances are prevented or diverted. The largest share of assistance is directed to low-income families with children and relatives and grandparents caring for minor children whose parents can no longer provide for their safety and well-being.

FY 2020 Original Appropriation

3.00 FY 20:	20 Original	Appropriation: S	SB 1185				
General	0.00	238,000	56,200	0	450,000	0	744,200
Federal	0.00	2,151,900	269,600	0	2,900,000	0	5,321,500
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,389,900	345,300		3,400,000	0	6,135,200

Expenditure Adjustments

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

		y-determined ne					
General	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(5,200)	0	0	0	0	(5,200)
FY 2020 Total	Appropria [.]	tion					
General	0.00	237,500	56,200	0	450,000	0	743,700
Federal	0.00	2,147,200	269,600	0	2,900,000	0	5,316,800
		•	10 500	0	50,000	0	69,500
Other	35.00	0	19,500	0	50,000	U	09,500

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

Base Adjustments

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

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

Family & Community Services, Div. Of

Service Integration

Executive Budget Detail

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Base							
General	0.00	238,000	56,200	0	450,000	0	744,200
Federal	0.00	2,151,900	269,600	0	2,900,000	0	5,321,500
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,389,900	345,300	0	3,400,000	0	6,135,200

Program Maintenance

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

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

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.

Federal	0.00	0	400	0	0	0	400
Total	0.00		400	<u>_</u>			400

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

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

FY 2021 Total Maintenance

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

Line Items

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

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Gov's	Recomn	nendation					
General	0.00	236,100	55,100	0	441,000	0	732,200
Federal	0.00	2,178,000	270,000	0	2,900,000	0	5,348,000
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,414,100	344,600	0	3,391,000	0	6,149,700

Health & Welfare, Department of Licensure & Certification

Executive Budget Detail

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

care facilities requiring certification Division surveys, inspects, licenses, and certifies those health care facilities requiring certification or licensure by either state or federal requirements. Working with the federal Centers for Medicare/Medicaid Services, or CMS, the division certifies a variety of Idaho health care providers who receive Medicare and Medicaid payments. It provides licensing and certification for hospitals, nursing homes, ambulatory surgery centers, assisted living facilities, certified family homes, hospice agencies, and a variety of other health care facilities and agencies in the state. It investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and supports. The division also oversees health care facility fire safety and building construction requirements.

FY 2020 Original Appropriation

3.00 FY 20	20 Original	Appropriation: S	SB 1199				
General	0.00	1,766,200	281,700	0	0	0	2,047,900
Federal	0.00	4,041,300	639,700	0	0	0	4,681,000
Other	71.90	827,600	12,200	0	0	0	839,800
Total	71.90	6,635,100	933,600	0		0	7,568,700

Expenditure Adjustments

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

General	0.00	(4,100)	0	0	0	0	(4,100)
Federal	0.00	(9,300)	0	0	0	0	(9,300)
Other	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(15,300)	0	0	0	0	(15,300)
FY 2020 Total	Appropria	tion					
General	0.00	1,762,100	281,700	0	0	0	2,043,800
Federal	0.00	4,032,000	639,700	0	0	0	4,671,700
Other	71.90	825,700	12,200	0	0	0	837,900
Total	71.90	6,619,800	933,600	0	0	0	7,553,400
FY 2020 Estim	ated Expe	nditures					
General	0.00	1,762,100	281,700	0	0	0	2,043,800
Federal	0.00	4,032,000	639,700	0	0	0	4,671,700
Other	71.90	825,700	12,200	0	0	0	837,900
Total	71.90	6,619,800	933,600	0	0		7,553,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjust	tments						
		-Time Expendit Y 2020 reflecte		ision unit remov	es the one-time	sick leave rate	holiday
General	0.00	4,100	0	0	0	0	4,100
Federal	0.00	9,300	0	0	0	0	9,300
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	15,300	0	0	0	0	15,300
FY 2021 Bas	se						
General	0.00	1,766,200	281,700	0	0	0	2,047,900
Federal	0.00	4,041,300	639,700	0	0	0	4,681,000
Other	71.90	827,600	12,200	0	0	0	839,800
Total	71.90	6,635,100	933,600			0	7,568,700

Program Maintenance

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

Total	0.00	(3,400)					(3,400)
Other	0.00	(3,400)	0	0	0	0	(3,400)
Federal	0.00	(16,700)	0	0	0	0	(16,700)
General	0.00	(7,300)	0	0	0	0	(7,300)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Total	0.00		300	0	0	0	300
Federal	0.00	0	200	0	0	0	200
General	0.00	0	100	0	0	0	100

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

Total	0.00	110,300	0	0	0	0	110,300
Other	0.00	13,800	0	0	0	0	13,800
Federal	0.00	67,200	0	0	0	0	67,200
General	0.00	29,300	0	0	0	0	29,300

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

Total	0.00	0	0	0	<u> </u>	0	0
Other	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Total	Maintena	ince					
General	0.00	1,788,200	281,800	0	0	0	2,070,000
Federal	0.00	4,091,800	639,900	0	0	0	4,731,700
Other	71.90	838,000	12,200	0	0	0	850,200
Total	71.90	6,718,000	933,900	0	0	0	7,651,900

Line Items

General	0.00	(35,300)	(5,600)	0	0	0	(40,900)
Total	0.00	(35,300)	(5,600)	0	0	0	(40,900)
FY 2021 Gov's	Recomme	endation					
General	0.00	1,752,900	276,200	0	0	0	2,029,100
Federal	0.00	4,091,800	639,900	0	0	0	4,731,700
Other	71.90	838,000	12,200	0	0	0	850,200
Total	71.90	6,682,700	928,300		0	0	7,611,000

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

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

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

FY 2020 Original Appropriation

3.00 FY 202	20 Original A	Appropriation: 3	SB 1199				
General	0.00	106,300	33,000	0	143,700	0	283,000
Federal	0.00	106,300	33,000	0	356,300	0	495,600
Other	2.00	238,600	108,600	0	0	0	347,200
Total	2.00	451,200	174,600	0	500,000	0	1,125,800
FY 2020 Total	Appropriat	ion					
General	0.00	106,300	33,000	0	143,700	0	283,000
Federal	0.00	106,300	33,000	0	356,300	0	495,600
Other	2.00	238,600	108,600	0	0	0	347,200
Total	2.00	451,200	174,600	0	500,000	0	1,125,800
FY 2020 Estima	ated Exper	nditures					
General	0.00	106,300	33,000	0	143,700	0	283,000
Federal	0.00	106,300	33,000	0	356,300	0	495,600
Other	2.00	238,600	108,600	0	0	0	347,200
Total	2.00	451,200	174,600	0	500,000	0	1,125,800

Healthcare Policy Initiatives

Base Adjustm	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.34 Trans			he Governor re	ecommends the	transfer of Hea	Ith Policy Initiativ	ves to
General	0.00	(106,300)	(33,000)	0	(143,700)	0	(283,000)
Federal	0.00	(106,300)	(33,000)	0	(356,300)	0	(495,600)
Other	(2.00)	(238,600)	(108,600)	0	0	0	(347,200)
Total	(2.00)	(451,200)	(174,600)	0	(500,000)	0	(1,125,800)
FY 2021 Base							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total	Maintena	nce					
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Gov's	Recomm	nendation					
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
	departmen [.] Services in	t's mission to pr cludes the Offic nformation and	romote and pro ce of the Direct	tect the health or, Legal Servi	d technical support and safety of local ices, Financial Satigations, and F	lahoans. Indire services, Opera	ct Support itional
FY 2020 Origi	nal Appro	priation					
3.00 FY 20	020 Origina	I Appropriation:	SB 1199				
General	0.00	11,201,600	8,316,400	649,100	0	0	20,167,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,739,300	9,506,200	706,400	0	0	24,951,900
Other	300.60	1,888,300	1,577,100	0	0	0	3,465,400
Total	300.60	27,829,200	19,399,700	1,355,500	0	0	48,584,400
to the	ding Reset: FY 2020 0 rnor's spen 0.00	Seneral Fund or	recommends a iginal appropria	an early reversi ation. This decis (240,200)	on that equates sion unit reflects	to a one-time 1 the initial step t	% decrease toward the (240,200)
Total	0.00	0	0	(240,200)	0	0	(240,200)
rate h built u Board	oliday for e up a substa d will review	employers who on the serve and the funding of the funding of the funding of the servined necessity.	contribute to the d the rate holid the plan upon c ew levels.	e PERSI-mana ay will draw do	t reflects the first ged sick leave pl wn the reserve. ` ne rate holiday an 0	an. The sick lea	ave fund has irement ontribution
Federal	0.00	(25,900) (34,000)	0	0	0	0	(25,900) (34,000)
Other	0.00	(34,000)	0	0	0	0	(4,400)
Total	0.00	(64,300)					(64,300)
FY 2020 Total	Appropria						· · · ·
General	0.00	11,175,700	8,316,400	408,900	0	0	19,901,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,705,300	9,506,200	706,400	0	0	24,917,900
Other	300.60	1,883,900	1,577,100	0	0		3,461,000
Total	300.60	27,764,900	19,399,700	1,115,300	0	0	48,279,900

Personnel

Cost

FTP

Total Gov

Rec

Lump

Sum

FY 2020 Estir	nated Expe	enditures					
General	0.00	11,175,700	8,316,400	408,900	0	0	19,901,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,705,300	9,506,200	706,400	0	0	24,917,900
Other	300.60	1,883,900	1,577,100	0	0	0	3,461,000
Total	300.60	27,764,900	19,399,700	1,115,300	0	0	48,279,900
Base Adjustn	nents						
8.41 Rem	oval of One	-Time Expenditu	ıres: This deci	sion unit remove	s one-time appropr	iation for F	/ 2020.
General	0.00	0	(207,100)	(649,100)	0	0	(856,200)
Federal	0.00	0	(207,100)	(706,400)	0	0	(913,500)
Total	0.00	0	(414,200)	(1,355,500)	0	0	(1,769,700)
refled General Total	oted in DU 4 0.00 0.00	0 0	0 0	240,200 240,200	0	0	240,200 240,200
		-Time Expenditu Y 2020 reflected		sion unit remove	s the one-time sick	leave rate	holiday
General	0.00	25,900	0	0	0	0	25,900
Federal	0.00	34,000	0	0	0	0	34,000
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	64,300	0	0	0	0	64,300
FY 2021 Base)						
General	0.00	11,201,600	8,109,300	0	0	0	19,310,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,739,300	9,299,100	0	0	0	24,038,400
Other	300.60	1,888,300	1,577,100	0	0	0	3,465,400

Operating

Expense

Capital

Outlay

Trustee/

Benefit

Program Maintenance

Total

300.60

27,829,200

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

0

0

18,985,500

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

46,814,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Adjustments: mation techno		ecommends Ge	eneral Fund and	federal fund sp	ending
General	0.00	0	800	0	0	0	800
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	1,300	0	0	0	1,300
					mends \$236,000 needed repair an		
General	0.00	0	0	236,000	. 0	. 0	236,000
Federal	0.00	0	0	192,600	0	0	192,600
Total	0.00	0	0	428,600	0	0	428,600
		I Fees: Adjusti	ments to costs o	of legal services	provided by the	Office of the A	ttorney
General	0.00	0	(46,600)	0	0	0	(46,600)
Federal	0.00	0	(39,700)	0	0	0	(39,700)
Total	0.00	0	(86,300)	0	0	0	(86,300)
					surance coverag		oy a
General	0.00	0	8,400	0	0	0	8,400
Federal	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	14,000	0	0	0	14,000
			tments to the co		e accounting and effected here.	d statewide pay	roll
General	0.00	0	138,900	0	0	0	138,900
Federal	0.00	0	113,300	0	0	0	113,300
Total	0.00	0	252,200	0	0	0	252,200
			tments to the co		nagement and v	varrant process	ing by the
General	0.00	0	(3,600)	0	0	0	(3,600)
Federal	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(7,100)	0	0	0	(7,100)
		- Regular Emp be distributed		vernor recomm	ends a 2% Cha	nge in Employe	е
General	0.00	192,100	0	0	0	0	100 100
	0.00		•		0	0	192,100
Federal	0.00	252,700	0	0	0	0	
Federal Other	0.00	252,700 32,400	0	0 0	0	0	252,700
			•	•	•	•	252,700 32,400
Other Total 10.62 Salary	0.00 0.00 Multiplier	32,400 477,200 - Group and Te	0 0	$\frac{0}{0}$ Governor does	0	0 0	252,700 32,400 477,200
Other Total 10.62 Salary	0.00 0.00 Multiplier	32,400 477,200 - Group and Te	0 0 emporary: The	$\frac{0}{0}$ Governor does	0 -	0 0	252,700 32,400 477,200 mployee
Other Total 10.62 Salary Compo	0.00 0.00 Multiplier ensation for	32,400 477,200 - Group and Te	0 0 emporary: The	Governor does yees.	not recommend	o 0 0 a Change in Er	477,200 mployee
Other Total 10.62 Salary Compo	0.00 0.00 Multiplier ensation for 0.00	32,400 477,200 - Group and Te or group and te 0	o o emporary: The mporary employ 0	Governor does vees.	not recommend	o o o o o o o o o o o o o o o o o o o	252,700 32,400 477,200 mployee

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Total	Maintena	ince					
General	0.00	11,344,900	8,207,200	236,000	0	0	19,788,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,927,900	9,375,300	192,600	0	0	24,495,800
Other	300.60	1,912,500	1,577,100	0	0	0	3,489,600
Total	300.60	28,185,300	19,159,600	428,600	0	0	47,773,500

Line Items

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

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

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

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

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

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

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Gov's	Recomm	nendation					
General	0.00	11,120,900	8,143,800	236,000	0	0	19,500,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,927,900	9,467,200	192,600	0	0	24,587,700
Other	300.60	1,912,500	1,577,100	0	0	0	3,489,600
Total	300.60	27,961,300	19,188,100	428,600	0	0	47,578,000

Behavioral Health Services

Adult Mental Health

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
cription:	Mental hea	Ith services for	adults are pro	vided througho	out Idaho for peo	ple who are e	xperiencing

Description: Mental health services for adults are provided throughout Idaho for people who are experiencing psychiatric crises, are court-ordered for treatment, or are diagnosed with a severe and persistent mental illness (SPMI).

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

FY 2020 Original Appropriation

Total	210.56	17,338,000	3,944,500	0	15,372,500	0	36,655,000
Other	210.56	115,400	0	0	350,000	0	465,400
Federal	0.00	2,255,000	1,153,700	0	778,700	0	4,187,400
Dedicated	0.00	0	0	0	0	0	0
General	0.00	14,967,600	2,790,800	0	14,243,800	0	32,002,200
3.00 FY 20	20 Original	Appropriation:	SB 1173				

Expenditure Adjustments

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

Total	0.00	<u> </u>	0		(532,100)		(532,100)
General	0.00	0	0	0	(532,100)	0	(532,100)

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

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

FY 2020 Total Appropriation

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Estin	mated Exp	enditures					
General	0.00	14,933,400	2,790,800	0	13,711,700	0	31,435,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,249,900	1,153,700	0	778,700	0	4,182,300
Other	210.56	115,100	0	0	350,000	0	465,100
Total	210.56	17,298,400	3,944,500	0	14,840,400	0	36,083,300
Base Adjustr	nents						
	oval of One		tures: This deci	ision unit remov	ves the one-time	early reversion	for FY 2020
General	0.00	0	0	0	532,100	0	532,100
Total	0.00	0	0	0	532,100	0	532,100
		e-Time Expendit TY 2020 reflecte		ision unit remov	ves the one-time	sick leave rate	holiday
General	0.00	34,200	0	0	0	0	34,200
Federal	0.00	5,100	0	0	0	0	5,100
Other	0.00	300	0	0	0	0	300
Total	0.00	39,600	0	0	0	0	39,600
FY 2021 Base	9						
General	0.00	14,967,600	2,790,800	0	14,243,800	0	32,002,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,255,000	1,153,700	0	778,700	0	4,187,400
Other	210.56	115,400	0	0	350,000	0	465,400

Program Maintenance

Total

210.56

17,338,000

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

15,372,500

3,944,500

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

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

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

36,655,000

Behavioral Health Services

Adult Mental Health

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Medi Expa now I	caid for the nsion. Indiv oe eligible f	annualized cos viduals previous for Medicaid cov	ts associated volve the second the second testing testing the second testing testing the second testing testing the second testing testing testing testing the second testing test	with the passa ental health tre g in a savings	ge of ballot initia atment through in the Adult Men	transferred to the tive Proposition the Adult Mental tal Health budge legislative sessi	2 - Medicaid Health will t. The first six
General	0.00	0	0	0	(4,200,000)	0	(4,200,000)
Total	0.00	0	0	0	(4,200,000)	0	(4,200,000)
		· - Regular Empl o be distributed		overnor recom	nmends a 2% Ch	ange in Employe	ee
General	0.00	251,500	0	0	0	0	251,500
Federal	0.00	37,900	0	0	0	0	37,900
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	291,400	0	0	0	0	291,400
		- Group and Te or group and ter			es not recommer	nd a Change in E	mployee
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total	l Maintena	ince					
General	0.00	15,150,700	2,795,200	0	10,043,800	0	27,989,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,282,600	1,154,300	0	778,700	0	4,215,600
Other	210.56	116,800	0	0	350,000	0	466,800
Total	210.56	17,550,100	3,949,500	0	11,172,500	0	32,672,100

Line Items

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

General	0.00	(64,700)	0	0	0	0	(64,700)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(64,700)	0	0	0	0	(64,700)

General	0.00	(299,400)	(55,800)	0	(284,900)	0	(640,100)
Total	0.00	(299,400)	(55,800)	0	(284,900)	0	(640,100)

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Gov's	Recomn	nendation					
General	0.00	14,786,600	2,739,400	0	9,758,900	0	27,284,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,282,600	1,154,300	0	778,700	0	4,215,600
Other	209.56	116,800	0	0	350,000	0	466,800
Total	209.56	17,186,000	3,893,700	0	10,887,600	0	31,967,300

Behavioral Health Services

State Hospital North

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-	provides in		nd treatment for		aintains a 55-be nitted to Health		
FY 2020 Origi	nal Appro	priation					
3.00 FY 20)20 Origina	l Appropriation:	SB 1173				
General	0.00	7,894,200	220,400	4,300	105,500	0	8,224,400
Dedicated	3.00	411,300	1,102,800	0	44,500	0	1,558,600
Other	104.10	162,100	0	0	0	0	162,100
Total	107.10	8,467,600	1,323,200	4,300	150,000	0	9,945,100
Expenditure A	Adiustmen	ts					
rate h built u Board	oliday for e up a substa d will review	employers who ntial reserve ar	contribute to the od the rate holid the plan upon o	e PERSI-manaç ay will draw do	reflects the first ged sick leave p wn the reserve. e rate holiday a	lan. The sick lea The PERSI Ret	ave fund has irement
General	0.00	(17,400)	0	0	0	0	(17,400)
Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(18,900)	0	0	0	0	(18,900)
FY 2020 Total	Appropria	ation					
General	0.00	7,876,800	220,400	4,300	105,500	0	8,207,000
Dedicated	3.00	410,200	1,102,800	0	44,500	0	1,557,500
Other	104.10	161,700	0	0	0	0	161,700
Total	107.10	8,448,700	1,323,200	4,300	150,000	0	9,926,200
Expenditure A	Adjustmen	ts					
6.41 Object	ct Transfers	: This decision	unit reflects an	obiect transfer	1		
General	0.00	(351,800)	351,800	0	0	0	0
Total	0.00	(351,800)	351,800	0	0	0	0
FY 2020 Estin	nated Expe	enditures					
General	0.00	7,525,000	572,200	4,300	105,500	0	8,207,000
Dedicated	3.00	410,200	1,102,800	0	44,500	0	1,557,500
Other	104.10	161,700	0	0	0	0	161,700
Total	107.10	8,096,900	1,675,000	4,300	150,000	0	9,926,200

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

Executive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	djustn	nents						
8.21	Obje	ct Transfers:	This decision	unit reverses t	he object transf	er found in DU 6	6.41.	
Gener	-	0.00	351,800	(351,800)	0	0	0	0
	Total	0.00	351,800	(351,800)	0	0	0	0
8.41	Remo	oval of One-	Time Expendit	ures: This deci	ision unit remov	es one-time app	ropriation for F	Y 2020.
Gener	ral	0.00	. 0	(85,900)	(4,300)	0	. 0	(90,200)
	Total	0.00	0	(85,900)	(4,300)	0	0	(90,200)
8.49			Time Expendit		ision unit remov	es the one-time	sick leave rate	holiday
Gener	ral	0.00	17,400	0	0	0	0	17,400
Dedica	ated	0.00	1,100	0	0	0	0	1,100
Other		0.00	400	0	0	0	0	400
	Total	0.00	18,900	0	0	0	0	18,900
FY 2021	l Base)						
Gener	ral	0.00	7,894,200	134,500	0	105,500	0	8,134,200
Dedica	ated	3.00	411,300	1,102,800	0	44,500	0	1,558,600
Other		104.10	162,100	0	0	0	0	162,100
	Total	107.10	8,467,600	1,237,300	0	150,000	0	9,854,900
Progran	n Mair	ntenance						
10.12	the re sick le the re	emaining 12 eave plan. T eserve. The	months of an he sick leave t PERSI Retiren	18-month rate h fund has built u nent Board will	noliday for empl p a substantial i	change in varia byers who contri reserve and the ing of the plan uned new levels.	bute to the PEF rate holiday will	RSI-managed I draw down
Gener	ral	0.00	(32,000)	0	0	0	0	(32,000)
Dedica	ated	0.00	(1,800)	0	0	0	0	(1,800)
Other		0.00	(700)	0	0	0	0	(700)
	Total	0.00	(34,500)	0	0	0	0	(34,500)

FY	2	02	1	E	(ec	nitive	Budget	Detail	

General

General

Total

Dedicated

authority for medical inflation.

0

0

0

0

0.00

0.00

0.00

0.00

0.00

10.22 Medical Inflation Adjustments: The Governor recommends General Fund and dedicated fund spending

28,100

35,300

63,400

2,700

2,700

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.

0

0

0

0

0

0

28,100

35,300

63.400

2,700

2,700

Behavioral Health Services

State Hospital North

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Regular Emplose be distributed		overnor recom	mends a 2% Cha	nge in Employe	ee
General	0.00	121,200	0	0	0	0	121,200
Dedicated	0.00	6,500	0	0	0	0	6,500
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	130,200	0	0	0	0	130,200
		•	emporary: The mporary employ 0		s not recommend 0	a Change in E	mployee 0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total	Maintena	nce					
General	0.00	7,983,400	165,300	0	105,500	0	8,254,200
Dedicated	3.00	416,000	1,138,100	0	44,500	0	1,598,600
Other	104.10	163,900	0	0	0	0	163,900
Total	107.10	8,563,300	1,303,400	0	150,000	0	10,016,700

Line Items

Total	107.10	8,405,400	1,300,700	0	147,900	0	9,854,000
Other	104.10	163,900	0	0	0	0	163,900
Dedicated	3.00	416,000	1,138,100	0	44,500	0	1,598,600
General	0.00	7,825,500	162,600	0	103,400	0	8,091,500
FY 2021 Gov's	s Recomme	endation					
Total	0.00	(157,900)	(2,700)	0	(2,100)	0	(162,700)
General	0.00	(157,900)	(2,700)	0	(2,100)	0	(162,700)

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

Executive Budget Detail

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

Description: State Hospital South (SHS) is located in Blackfoot and has three units: a 90-bed acute adult unit, a 16-bed acute adolescent unit, and a 29-bed psychiatric skilled-nursing facility. SHS adult acute unit provides intensive care and treatment for patients committed to Health and Welfare through a civil or criminal court process. The acute adolescent unit provides care and treatment for adolescents between the ages of 12 and 18. The psychiatric skilled-nursing facility cares for older adults who have typically failed in community skilled-nursing facilities due to the severity of their psychiatric condition.

FY 2020 Original Appropriation

Total	286.25	22,200,600	4,005,200	443,000	281,200		26,930,000
Other	256.25	3,383,300	881,700	45,000	900	0	4,310,900
Federal	0.00	3,769,700	948,100	0	25,600	0	4,743,400
Dedicated	30.00	3,992,700	1,869,400	98,000	0	0	5,960,100
General	0.00	11,054,900	306,000	300,000	254,700	0	11,915,600
3.00 FY 20	20 Original	Appropriation:	SB 1173				

Expenditure Adjustments

4.31 Hospital Fund Adjustment: The Governor recommends General Fund and federal fund spending authority reductions and a coordinating dedicated fund spending authority increase to align spending authority with claims payment type.

Total	0.00						<u> </u>
Other	0.00	2,400,000	0	0	0	0	2,400,000
Federal	0.00	(2,000,000)	0	0	0	0	(2,000,000)
General	0.00	(400,000)	0	0	0	0	(400,000)

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

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

FY 2020 Total Appropriation

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

Behavioral Health Services

State Hospital South

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Estim	nated Exp	enditures					
General	0.00	10,631,000	306,000	300,000	254,700	0	11,491,700
Dedicated	30.00	3,983,100	1,869,400	98,000	0	0	5,950,500
Federal	0.00	1,761,600	948,100	0	25,600	0	2,735,300
Other	256.25	5,776,000	881,700	45,000	900	0	6,703,600
Total	286.25	22,151,700	4,005,200	443,000	281,200	0	26,881,100
Base Adjustm	ents						
8.41 Remo	val of One	-Time Expendit	ures:				
General	0.00	0	0	(300,000)	0	0	(300,000)
Dedicated	0.00	0	(16,000)	(98,000)	0	0	(114,000)
Other	0.00	0	0	(45,000)	0	0	(45,000)
Total	0.00	0	(16,000)	(443,000)	0	0	(459,000)
		-Time Expendit Y 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
General	0.00	23,900	0	0	0	0	23,900
Dedicated	0.00	9,600	0	0	0	0	9,600
Federal	0.00	8,100	0	0	0	0	8,100
Other	0.00	7,300	0	0	0	0	7,300
Total	0.00	48,900	0	0	0	0	48,900
FY 2021 Base							
General	0.00	10,654,900	306,000	0	254,700	0	11,215,600
Dedicated	30.00	3,992,700	1,853,400	0	0	0	5,846,100
Federal	0.00	1,769,700	948,100	0	25,600	0	2,743,400
Other	256.25	5,783,300	881,700	0	900	0	6,665,900
Total	286.25	22,200,600	3,989,200	0	281,200	0	26,471,000

Program Maintenance

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

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

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					I Fund and feder current revenue f		ng authority to
General	0.00	(11,400)	0	. 0	0	0	(11,400)
Federal	0.00	(59,600)	0	0	0	0	(59,600)
Other	0.00	71,000	0	0	0	0	71,000
Total	0.00	0	0	0	0	0	0
10.22 Medica inflatio		Adjustments:	The Governor re	ecommends de	edicated fund spe	ending authority	for medical
Dedicated	0.00	0	125,800	0	30,000	0	155,800
Total	0.00	0	125,800	0	30,000	0	155,800
					surance coverag		by a
General	0.00	0	3,400	0	0	0	3,400
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	4,100	0	0	0	4,100
Compe	ensation to	be distributed	by merit.		nends a 2% Cha		
General	0.00	166,400	0	0	0	0	166,400
Dedicated	0.00	71,000	0	0	0	0	71,000
Federal	0.00	56,700	0	0	0	0	56,700
Other	0.00	51,100					51,100
Total	0.00	345,200	0	0	0	0	345,200
			emporary: The morary employ		not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0 _	С
Total	0.00	0	0	0	0	0	0
					I Fund and feder current revenue f		ng authority to
General	0.00	(3,200)	0	0	0	0	(3,200)
Federal	0.00	(16,000)	0	0	0	0	(16,000)
Other	0.00	19,200	0	0	0	0	19,200
Total	0.00	0	0	0	0	0	0
					Federal Medical lecreased to 70.		rcentage rate
General	0.00	3,500	2,000	0	0	0	5,500
Federal	0.00	(3,500)	(2,000)	0	0	0	(5,500)
Total	0.00	0	0			0	0

Behavioral Health Services

State Hospital South

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.91 Endov	wment Adj	ustments: This	decision unit re	eflects changes	in endowment fu	und distribution.	
General	0.00	0	(286,200)	0	0	0	(286,200)
Dedicated	0.00	0	286,200	0	0	0	286,200
Total	0.00	0	0	0	0	0	0
FY 2021 Total	Maintena	nce					
General	0.00	10,764,600	25,200	0	254,700	0	11,044,500
Dedicated	30.00	4,044,000	2,265,400	0	30,000	0	6,339,400
Federal	0.00	1,731,700	946,800	0	25,600	0	2,704,100
Other	256.25	5,910,600	881,700	0	900	0	6,793,200
Total	286.25	22,450,900	4,119,100		311,200		26,881,200

Line Items

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

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

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

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

Total	0.00	(213,100)	(6.100)	0	(5.100)		(224,300)
General	0.00	(213,100)	(6,100)	0	(5,100)	0	(224,300)

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

FY 2021 Gov's	FTP Recomn	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	0.00	12,251,300	2,168,400	107,200	257,900	0	14,784,800
Dedicated	30.00	4,044,000	2,265,400	0	30,000	0	6,339,400
Federal	0.00	1,731,700	946,800	0	25,600	0	2,704,100
Other	306.58	5,910,600	4,217,100	0	900	0	10,128,600
Total	336.58	23,937,600	9,597,700	107,200	314,400	0	33,956,900

Behavioral Health Services

Substance Use Disorders

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
a p s o s	s well as treatment of the supreme Courogram corrupts under the court of the court	eatment facility ourt, the Depar ntracts with a N se disorder (S nerapy, resider lude case man . The SUD pro	y approval and the threat of Corre Management Sound (Management Sound) providers. It is a treatment, adult ogram is also re	quality assura ction, and the ervices Contra Direct service and recovery service t safe and sobesponsible for	nce. In partners Department of control ctor to manage s provided inclus support services er housing, fam	ecovery support ship with the Ida Juvenile Correct a statewide net ide detoxifications. Recovery supily life skills trair permitting, eduo.	ho tions, the work of n, port ning, and
Y 2020 Origir	nal Approp	riation					
3.00 FY 20	20 Original	Appropriation:	SB 1173				
General	0.00	305,400	499,900	0	0	0	805,30
Dedicated	0.00	0	203,800	0	650,000	0	853,80
Dedicaled			3,532,200	0	10,665,400	0	15,314,30
Federal	0.00	1,116,700				_	400.60
	0.00 16.00	1,116,700 50,300	438,300	0	0	0	400,000
Federal Other Total Expenditure A 4.52 FY 20	16.00 16.00 djustment 20 Unused	50,300 1,472,400 s Sick Leave Fu	4,674,200 nd Holiday: Th	o o	11,315,400	o six months of a	17,462,00 n 18-month
Federal Other Total Expenditure A 4.52 FY 20: rate ho built up Board	16.00 16.00 djustment 20 Unused oliday for er p a substan will review	50,300 1,472,400 s Sick Leave Full polyers who could reserve and the funding of the funding o	4,674,200 and Holiday: The contribute to the did the rate holidathe plan upon contribute to the plan upon contribute plan upon contrib	o is decision unit PERSI-mana ay will draw do	11,315,400 reflects the first ged sick leave p wn the reserve.	0	17,462,000 n 18-month ave fund has rement
Federal Other Total Expenditure A 4.52 FY 20: rate ho built up Board	16.00 16.00 djustment 20 Unused oliday for er p a substan will review	50,300 1,472,400 s Sick Leave Fundle Fund	4,674,200 and Holiday: The contribute to the did the rate holidathe plan upon contribute to the plan upon contribute plan upon contrib	o is decision unit PERSI-mana ay will draw do	11,315,400 reflects the first ged sick leave p wn the reserve.	ot six months of a lan. The sick lea	n 18-month ive fund has rement ntribution
Federal Other Total Expenditure A 4.52 FY 20: rate he built up Board rates to	16.00 16.00 djustment 20 Unused bliday for er p a substan will review o actuarially	50,300 1,472,400 s Sick Leave Funding of the funding of the determined in the funding of the	4,674,200 and Holiday: The contribute to the did the rate holidate the plan upon content in the	is decision unite PERSI-managay will draw docompletion of the	11,315,400 reflects the first ged sick leave p wn the reserve. he rate holiday a	six months of a lan. The sick lea The PERSI Reti nd will adjust co	n 18-month ave fund has rement ntribution
Federal Other Total Expenditure A 4.52 FY 202 rate ho built u Board rates t General	djustment 20 Unused bliday for er p a substan will review o actuarially	50,300 1,472,400 s Sick Leave Further properties who controlled the funding of	4,674,200 and Holiday: The contribute to the did the rate holidathe plan upon content to the lew levels.	is decision unite PERSI-managay will draw docompletion of the	11,315,400 reflects the first ged sick leave p wn the reserve. he rate holiday a	t six months of a lan. The sick lea The PERSI Reti nd will adjust co	n 18-month live fund has rement ntribution (700 (2,700)
Federal Other Total Expenditure A 4.52 FY 20: rate he built up Board rates to General Federal	djustment: 20 Unused bliday for er p a substan will review o actuarially 0.00 0.00	50,300 1,472,400 s Sick Leave Fund ployers who could be reserve and the funding of the reserve determined in (700) (2,700)	4,674,200 and Holiday: The contribute to the distribute to the distribute to the distribute plan upon content levels.	is decision unite PERSI-managay will draw docompletion of the	11,315,400 reflects the first ged sick leave p wn the reserve. he rate holiday a	s six months of a lan. The sick lea The PERSI Reti nd will adjust co	ive fund has rement
Federal Other Total Expenditure A 4.52 FY 20 rate he built up Board rates to General Federal Other	djustment: 20 Unused bliday for erp a substan will review o actuarially 0.00 0.00 0.00 0.00 0.00	s Sick Leave Full mployers who could tall reserve and the funding of sydetermined in (700) (2,700) (100) (3,500)	4,674,200 and Holiday: The contribute to the did the rate holidate the plan upon content levels.	is decision unite PERSI-managay will draw docompletion of the	11,315,400 reflects the first ged sick leave p wn the reserve. he rate holiday a 0 0 0	t six months of a lan. The sick lea The PERSI Reti nd will adjust co	n 18-month ave fund has rement ntribution (700 (2,700 (100
Federal Other Total Expenditure A 4.52 FY 20: rate he built up Board rates to General Federal Other Total	djustment: 20 Unused bliday for erp a substan will review o actuarially 0.00 0.00 0.00 0.00 0.00	s Sick Leave Full mployers who could tall reserve and the funding of sydetermined in (700) (2,700) (100) (3,500)	4,674,200 and Holiday: The contribute to the did the rate holidate the plan upon content levels.	is decision unite PERSI-managay will draw docompletion of the	11,315,400 reflects the first ged sick leave p wn the reserve. he rate holiday a 0 0 0	t six months of a lan. The sick lea The PERSI Reti nd will adjust co	n 18-month ave fund has rement ntribution (700 (2,700 (100 (3,500
Federal Other Total Expenditure A 4.52 FY 202 rate ho built up Board rates to General Federal Other Total FY 2020 Total	djustment: 20 Unused bliday for erp a substan will review o actuarially 0.00 0.00 0.00 0.00 Appropriate	ss Sick Leave Fund ployers who could reserve and the funding of sy-determined in (700) (2,700) (100) (3,500)	4,674,200 and Holiday: The contribute to the did the rate holidate the plan upon contew levels.	is decision unite PERSI-managery will draw do completion of the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,315,400 Treflects the first ged sick leave p wn the reserve. The rate holiday are rate holiday are of the rate holiday are of the rate holiday are of the rate holiday are rate holiday are of the rate holiday are rate holida	t six months of a lan. The sick lea The PERSI Retind will adjust co	17,462,000 n 18-month ave fund has rement ntribution (700 (2,700 (100 (3,500 804,60)
Federal Other Total Expenditure A 4.52 FY 202 rate he built up Board rates to General Federal Other Total FY 2020 Total General	djustment: 20 Unused pliday for er p a substan will review o actuarially 0.00 0.00 0.00 0.00 Appropriat	s Sick Leave Fund ployers who control tial reserve and the funding of sydetermined in (700) (2,700) (100) (3,500)	4,674,200 and Holiday: The contribute to the did the rate holidate the plan upon content in the plan upon of the plan upon upon of the plan upon of the plan upon of the plan upon upon of the plan upon upon upon upon upon upon upon upo	is decision unite PERSI-managay will draw docompletion of the completion of the comp	11,315,400 Treflects the first ged sick leave p wn the reserve. The rate holiday are rate holiday are of the reserve.	t six months of a lan. The sick lea The PERSI Retind will adjust co	17,462,000 n 18-month eve fund has rement ntribution (700 (2,700 (100 (3,500) 804,600 853,800
Federal Other Total Expenditure A 4.52 FY 202 rate he built up Board rates to General Federal Other Total FY 2020 Total General Dedicated	djustment: 20 Unused bliday for er p a substan will review o actuarially 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	s Sick Leave Full mployers who control tial reserve and the funding of sy-determined in (700) (2,700) (100) (3,500) tion	4,674,200 and Holiday: The contribute to the did the rate holidate the plan upon content levels. 0 0 0 0 499,900 203,800	is decision unite PERSI-managay will draw docompletion of the completion of the comp	11,315,400 reflects the first ged sick leave p wn the reserve. The rate holiday are rate holiday are reflected to the reserve. 0 0 0 0 0 0 0 0 0 0 0 0	t six months of a lan. The sick lea The PERSI Retind will adjust co	n 18-month ave fund has rement ntribution (700 (2,700 (100

0.00

0.00

0.00

16.00

16.00

304,700

1,114,000

1,468,900

50,200

0

General

Federal

Other

Dedicated

Total

0

0

0

0

0

0

650,000

10,665,400

11,315,400

499,900

203,800

3,532,200

438,300

4,674,200

0

0

0

0

0

804,600

853,800

488,500

15,311,600

17,458,500

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adj	ustments						
8.41 F	Removal of One	e-Time Expendit	tures: This dec	cision unit remo	ves one-time app	propriation for F	Y 2020.
Federal	0.00	0	(73,000)	0	(4,037,000)	0	(4,110,000)
T	otal 0.00	0	(73,000)	0	(4,037,000)	0	(4,110,000)
		e-Time Expendit FY 2020 reflecte		cision unit remo	ves the one-time	sick leave rate	holiday
General	0.00	700	0	0	0	0	700
Federal	0.00	2,700	0	0	0	0	2,700
Other	0.00	100	0	0	0	0	100
T	otal 0.00	3,500	0	0	0	0	3,500
FY 2021 I	Base						
General	0.00	305,400	499,900	0	0	0	805,300
Dedicate	ed 0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,116,700	3,459,200	0	6,628,400	0	11,204,300
Other	16.00	50,300	438,300	0	0	0	488,600
T	otal 16.00	1,472,400	4,601,200	0	7,278,400	0	13,352,000

Program Maintenance

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

Total	0.00	(5,200)	0	<u> </u>			(5,200)
Other	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
General	0.00	(1,100)	0	0	0	0	(1,100)

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

General	0.00	(302,700)	(489,900)	0	0	0	(792,600)
Total	0.00	(302,700)	(489,900)	0	0	0	(792,600)

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

Total	0.00	21,800	0	0	0	0	21,800
Other	0.00	700	0	0	0	0	700
Federal	0.00	16,600	0	0	0	0	16,600
General	0.00	4,500	0	0	0	0	4,500
• • • • • • • • • • • • • • • • • • • •	p 0						

Behavioral Health Services

Substance Use Disorders

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	alary Multiplier ompensation fo				not recommend	a Change in E	mployee
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
To	tal 0.00	0	0	0	0	0	0
FY 2021 T	otal Maintenar	псе					
General	0.00	6,100	10,000	0	0	0	16,100
Dedicated	0.00 b	0	203,800	0	650,000	0	853,800
Federal	0.00	1,129,400	3,459,200	0	6,628,400	0	11,217,000
Other	16.00	50,800	438,300	0	0	0	489,100
To	tal 16.00	1,186,300	4,111,300	0	7,278,400	0	12,576,000

Line Items

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

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

Ochiciai	0.00	U	300,000	U	U	U	300,000
General	0.00	0	500 000	0	0	0	500,000

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

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

FY 2021 Gov's	FTP Recomn	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	0.00	0	500,000	0	0	0	500,000
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,129,400	3,459,200	0	6,628,400	0	11,217,000
Other	16.00	50,800	438,300	0	0	0	489,100
Total	16.00	1,180,200	4,601,300	0	7,278,400	0	13,059,900

Behavioral Health Services

Childrens Mental Health

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- \ (ncrease the work, and p engaged in services by	e capacity for cl articipate in the treatment and private provide le justice syste	hildren with a eir communitie are critical to t ers and partne	intervention, ca Serious Emotio es. Parents and their child's succ rs with commun agencies to acl	nal Disturbance other family me cess. The progrity organization	e (SED) to live, lembers are activers are funds treatres, the courts,	earn, ely ment ounty and
FY 2020 Origi	nal Approp	riation					
_		Appropriation:	SB 1173				
General	0.00	5,249,400	1,412,400	0	1,787,800	0	8,449,600
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	2,877,200	1,934,800	0	1,092,600	0	5,904,600
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,126,600	3,347,200	0	3,044,900	0	14,518,700
Gove General	rnor's spend 0.00	ding reset. (217,200)	0	0	0	0	(217,200)
Total	0.00	(217,200)	0	0	0	0	(217,200)
rate h built u Board	oliday for ei ip a substar I will review	mployers who c ntial reserve and	contribute to the d the rate holic the plan upon	nis decision unit e PERSI-manag day will draw dov completion of th	jed sick leave p vn the reserve.	lan. The sick lea	ive fund has rement
General	0.00	(12,000)	0	0	0	0	(12,000)
Federal	0.00	(6,500)	0	0	0	0	(6,500)
Total	0.00	(18,500)	0	0	0	0	(18,500)
FY 2020 Total	Appropria	tion					
General	0.00	5,020,200	1,412,400	0	1,787,800	0	8,220,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,870,700	1,934,800	0	1,092,600	0	5,898,100
Other	97.67	0	0	0	164,500	0	164,500

Total

97.67

7,890,900

14,283,000

3,044,900

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2020 Estim	ated Exp	enditures					
General	0.00	5,020,200	1,412,400	0	1,787,800	0	8,220,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,870,700	1,934,800	0	1,092,600	0	5,898,100
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,890,900	3,347,200	0	3,044,900	0	14,283,000
Base Adjustm	ents						
	val of One ed in DU		tures: This deci	ision unit remov	es the one-time	early reversion	for FY 2020
General	0.00	217,200	0	0	0	0	217,200
Total	0.00	217,200	0	0	0	0	217,200
		e-Time Expendit Y 2020 reflecte		ision unit remov	es the one-time	sick leave rate	holiday
General	0.00	12,000	0	0	0	0	12,000
Federal	0.00	6,500	0	0	0	0	6,500
Total	0.00	18,500	0	0	0	0	18,500
FY 2021 Base							
General	0.00	5,249,400	1,412,400	0	1,787,800	0	8,449,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,877,200	1,934,800	0	1,092,600	0	5,904,600

Program Maintenance

Total

97.67

97.67

8,126,600

Other

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

0

164,500

3,044,900

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

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.

3,347,200

Total	0.00		1.100			0	1,100
Federal	0.00	0	500	0	0	0	500
General	0.00	0	600	0	0	0	600
	1	· · · · · · · · · · · · · · · · · · ·					

164,500

14,518,700

Behavioral Health Services

Childrens Mental Health

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Empl be distributed	•	overnor recomn	nends a 2% Cha	nge in Employe	ee
General	0.00	88,800	0	0	0	0	88,800
Federal	0.00	48,600	0	0	0	0	48,600
Total	0.00	137,400	0	0	0	0	137,400
	•	or group and ter or group and ter			not recommend	a Change in E	mpioyee 0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Tota	I Maintena	nce					
General	0.00	5,315,600	1,413,000	0	1,787,800	0	8,516,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,913,400	1,935,300	0	1,092,600	0	5,941,300
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,229,000	3,348,300	0	3,044,900	0	14,622,200

Line Items

General	0.00	(105,000)	(28,200)	0	(35,800)	0	(169,000)
Total	0.00	(105,000)	(28,200)	0	(35,800)	0	(169,000)
FY 2021 Gov's	Recomme	endation					
General	0.00	5,210,600	1,384,800	0	1,752,000	0	8,347,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,913,400	1,935,300	0	1,092,600	0	5,941,300
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,124,000	3,320,100	0	3,009,100	0	14,453,200

Health & Welfare, Department of Behavioral Health Services Community Hospitalization

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	community s majority of c hospital. Or community h	setting and are ommitments, ace a patient is nospitalization	e committed be the patient co s committed, budget cove	by a court to the omes to a state the state must	e Department of hospital from a assume their ca are for the pation	nable to remain so f Health and We community psydere the following are the community at the community at the community and the community and the community are the community at the community and the community at	lfare. In the chiatric day. The
FY 2020 Orig	jinal Approp	riation					
3.00 FY 2	2020 Original	Appropriation:					
General	0.00	0	0	0	2,069,000	0	2,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,069,000	0	2,069,000
FY 2020 Tota	al Appropriat	ion					
General	0.00	0	0	0	2,069,000	0	2,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,069,000	0	2,069,000
FY 2020 Esti	mated Expe	nditures					
General	0.00	0	0	0	2,069,000	0	2,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,069,000	0	2,069,000
FY 2021 Bas	e						
General	0.00	0	0	0	2,069,000	0	2,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	2,069,000	0	2,069,000

Program Maintenance

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

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

Behavioral Health Services

Community Hospitalization

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Total	Maintena	ınce					
General	0.00	0	0	0	1,069,000	0	1,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0			1,069,000		1,069,000

Line Items

General	0.00	0	0	0	(41,400)	0	(41,400)
Total	0.00	0	0	0	(41,400)	0	(41,400)
FY 2021 Gov's	Recommend	ation					
General	0.00	0	0	0	1,027,600	0	1,027,600
Other	0.00	0	0	0	0	0	0
Total	0.00		0	0	1,027,600	0	1,027,600

Executive Budget Detail

Community Developmental Disabilities

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
· (Welfare to a children an 22 due to e determination or corams. Care are coand quality	assume the lead adults with deservironmental, go on are key responder such assurance to describe to he assurance to describe assurance to describe adults.	dership role for evelopmental of genetic, or head consibilities of as therapy, ho nerous private etermine that	or planning and disabilities; that alth factors. Ide the seven Regiousing, employn providers. The the consumer h	orizes the Depa arranging comr is, persons who ntification, scree onal Adult and nent, service co Regional prog as an opportun ive, and efficier	nunity services of are disabled pening, and eligith Child Developmordination, and rams provide mity for informed	for prior to age bility nental respite nonitoring
FY 2020 Origi	nal Appro _l	priation					
3.00 FY 20)20 Origina	Appropriation:					
General	0.00	7,749,700	1,125,500	0	2,415,100	0	11,290,300
Federal	0.00	6,172,300	1,059,400	0	2,933,800	0	10,165,500
Other	181.96	107,300	46,300	0	783,100	0	936,700
Total	181.96	14,029,300	2,231,200	0	6,132,000	0	22,392,500
		the funding of the funding of the ly-determined no (17,400)		completion of th	e rate holiday a 0	nd will adjust co 0	ontribution (17,400)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(13,900)	0	0	0	0	(13,900)
Total	0.00	(31,600)	0	0	0	0	(31,600)
FY 2020 Total	Appropria	ation					
General	0.00	7,732,300	1,125,500	0	2,415,100	0	11,272,900
Federal	0.00	6,172,000	1,059,400	0	2,933,800	0	10,165,200
Other	181.96	93,400	46,300	0	783,100	0	922,800
Total	181.96	13,997,700	2,231,200	0	6,132,000	0	22,360,900
FY 2020 Estim	nated Expe	enditures					
General	0.00	7,732,300	1,125,500	0	2,415,100	0	11,272,900
Federal	0.00	6,172,000	1,059,400	0	2,933,800	0	10,165,200
Other	181.96	93,400	46,300	0	783,100	0	922,800
Total	181.96	13,997,700	2,231,200	0	6,132,000	0	22,360,900

Developmental Disabilities Svcs.

Community Developmental Disabilities

Personnel

Operating

Capital

Trustee/

Executive Budget Detail

Total Gov

Lump

		FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
Base A	djustm	ents						
8.49			-Time Expendit Y 2020 reflecte		sion unit remov	es the one-time	sick leave rate	holiday
Gener	ral	0.00	17,400	0	0	0	0	17,400
Feder	al	0.00	300	0	0	0	0	300
Other		0.00	13,900	0	0	0	0	13,900
	Total	0.00	31,600	0	0	0	0	31,600
FY 2021	l Base							
Gener	ral	0.00	7,749,700	1,125,500	0	2,415,100	0	11,290,300
Feder	al	0.00	6,172,300	1,059,400	0	2,933,800	0	10,165,500
Other		181.96	107,300	46,300	0	783,100	0	936,700
	Total	181.96	14,029,300	2,231,200	0	6,132,000	0	22,392,500
Program	n Main	tenance						
Gener Feder Other	holida ral al			nent Board will ion rates to actu 0 0 0		ing of the plan u ned new levels. 0 0 0	pon completion 0 0 0	(36,000) (28,700) (500)
	Total	0.00	(65,200)	0	0	0	0	(65,200)
10.45						surance coverag		by a
Gener	ral	0.00	0	1,000	0	0	0	1,000
Feder	al	0.00	0	700	0	0	0	700
	Total	0.00	0	1,700	0	0	0	1,700
10.61			- Regular Emp be distributed		overnor recomm	nends a 2% Cha	nge in Employe	ee
Gener	ral	0.00	130,600	0	0	0	0	130,600
Feder	al	0.00	104,100	0	0	0	0	104,100
Other		0.00	1,900	0	0	0	0	1,900
	Total	0.00	236,600	0	0	0	0	236,600
10.62				emporary: The mporary employ		not recommend	a Change in E	mployee
Gener		0.00	0	0	0	0	0	0
Feder	al	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0

Executive Budget Detail

Community Developmental Disabilities

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					Federal Medical decreased to 70.		centage rate
General	0.00	0	0	0	2,200	0	2,200
Federal	0.00	0	0	0	(2,200)	0	(2,200)
Tot	al 0.00	0	0	0	0	0	0
FY 2021 To	otal Maintena	nce					
General	0.00	7,844,300	1,126,500	0	2,417,300	0	11,388,100
Federal	0.00	6,247,700	1,060,100	0	2,931,600	0	10,239,400
Other	181.96	108,700	46,300	0	783,100	0	938,100
Tot	al 181.96	14,200,700	2,232,900	0	6,132,000	0	22,565,600

Line Items

General	0.00	(155,000)	(22,500)	0	(48,300)	0	(225,800)
Total	0.00	(155,000)	(22,500)	0	(48,300)	0	(225,800)
FY 2021 Gov's	s Recomm	endation					
General	0.00	7,689,300	1,104,000	0	2,369,000	0	11,162,300
Federal	0.00	6,247,700	1,060,100	0	2,931,600	0	10,239,400
Other	181.96	108,700	46,300	0	783,100	0	938,100
Total	181.96	14,045,700	2,210,400		6,083,700	0	22,339,800

Southwest Idaho Treatment Center

	FTP_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- 	a short- or le because of adults who assists priva	ong-term basis dangerous and have a develop ate providers s	to severely im d/or aggressive omental disabili erving this clier	paired individu behaviors. Ne ity in addition to	4-hour resident als who cannot w admissions to a mental healt consultation and -cost services.	live in the com SWITC are pr th disorder. SW	munity rimarily ITC also
FY 2020 Origin	nal Approp	riation					
3.00 FY 20	20 Original	Appropriation:	SB 1185				
General	0.00	2,030,800	597,400	55,300	78,400	0	2,761,900
Federal	0.00	5,391,200	1,703,600	0	142,100	0	7,236,900
Other	123.75	295,600	137,800	0	10,600	0	444,000
Total	123.75	7,717,600	2,438,800	55,300	231,100	0	10,442,800
Evponditure	divotmont	4 0					
Expenditure A	-						
rate h built u Board	oliday for e p a substar will review	mployers who ontial reserve an	contribute to the d the rate holidathe the plan upon c	e PERSI-manaç ay will draw dov	reflects the first ged sick leave pl wn the reserve. e rate holiday ar	an. The sick lea	ave fund has irement
General	0.00	(4,400)	0	0	0	0	(4,400)
Federal	0.00	(11,800)	0	0	0	0	(11,800)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(16,800)	0	0	0	0	(16,800)
FY 2020 Total	Appropria	tion					
General	0.00	2,026,400	597,400	55,300	78,400	0	2,757,500
Federal	0.00	5,379,400	1,703,600	0	142,100	0	7,225,100
Other	123.75	295,000	137,800	0	10,600	0	443,400
Total	123.75	7,700,800	2,438,800	55,300	231,100	0	10,426,000
Expenditure A	djustment	ts					
6.53 Trans	fer Betweer	n Programs [.] Th	nis decision uni	t reflects a prog	ram transfer		
Federal	0.00	0	(76,500)	0	0	0	(76,500)
Total	0.00	0	(76,500)	0	0	0	(76,500)
EV 2022 E-41-							
FY 2020 Estim	•					_	
General	0.00	2,026,400	597,400	55,300	78,400	0	2,757,500
Federal	0.00	5,379,400	1,627,100	0	142,100	0	7,148,600
Other	123.75	295,000	137,800		10,600		443,400
Total	123.75	7,700,800	2,362,300	55,300	231,100	0	10,349,500

Executive Budget Detail

Southwest Idaho Treatment Center

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	djustm	ents						
8.31	authoi	ity from the		ho Treatment (Center to the De		of federal fund sabilities Counc	
Fede	•	0.00	0	76,500	0	0	0	76,500
	Total	0.00	0	76,500	0	0	0	76,500
8.33 Fede	author Living	ity from the	Programs: The Southwest Ida spending author 0	ho Treatment (t provides a pro Center to the De	gram transfer o evelopmental Di 0	f federal fund sp sabilities Cound	ending il for the (76,500)
i eue	Total	0.00		(76,500) (76,500)		<u></u>		(76,500)
			•		•	•	-	
8.41			•				ropriation for F	
Gene	_	0.00		(76,500)	(55,300)			(131,800)
	Total	0.00	0	(76,500)	(55,300)	0	0	(131,800)
8.49			Time Expenditu ′ 2020 reflected		sion unit remove	es the one-time	sick leave rate	noliday
Gene	eral	0.00	4,400	0	0	0	0	4,400
Fede	ral	0.00	11,800	0	0	0	0	11,800
Othe	Г	0.00	600	0	0	0	0	600
	Total	0.00	16,800	0	0	0	0	16,800
FY 202		0.00	0.000.000	500.000	0	70.400	۰	0.000.400
Gene		0.00	2,030,800	520,900	0	78,400	0	2,630,100
Fede Othe		0.00 123.75	5,391,200 295,600	1,627,100 137,800	0	142,100 10,600	0	7,160,400 444,000
Othe	Total –	123.75	7,717,600	2,285,800		231,100		10,234,500
	IOlai	123.75	7,717,600	2,205,000	U	231,100	U	10,234,500
Progra	m Main	tenance						
	the res	maining 12 have plan. The Ferve. The Ferve will according to the main mail according to the main mail according to the main main mail according to the main main main main main main main main	months of an 1 he sick leave fu PERSI Retirem djust contributio	8-month rate h und has built up ent Board will r	oliday for emplo a substantial r	yers who contri eserve and the ng of the plan u	ible benefit cost ibute to the PEF rate holiday will pon completion	SI-managed draw down of the rate
Gene	eral	0.00	(7,900)	0	0	0	0	(7,900)
Fede	ral	0.00	(21,000)	0	0	0	0	(21,000)
Othe	r _	0.00	(1,200)	0	0	0	0	(1,200)
	Total	0.00	(30,100)	0	0	0	0	(30,100)
10.45	Risk N						e as projected b	oy a
		arty actuary	/ and billed by 1	the Office of Ins	surance manag	cilicili ale reliei	oleu Here.	
Gene	third-p	arty actuary 0.00	and billed by to and billed by to 0	the Office of Ins 1,200	Surance Manag	0	0	1,200
Gene Fede	third-p eral	•	·		-			1,200 2,900

Developmental Disabilities Svcs. Southwest Idaho Treatment Center

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Employees be distributed		overnor recomm	nends a 2% Cha	nge in Employe	e
General	0.00	31,400	0	0	0	0	31,400
Federal	0.00	83,500	0	0	0	0	83,500
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	119,400	0	0	0	0	119,400
			emporary: The mporary employ		not recommend	a Change in E	mployee
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
					Federal Medical lecreased to 70.3		centage rate
General	0.00	9,800	2,300	0	200	0	12,300
Federal	0.00	(9,800)	(2,300)	0	(200)	0	(12,300)
Total	0.00	0	0	0	0	0	0
FY 2021 Total	Maintena	nce					
General	0.00	2,064,100	524,400	0	78,600	0	2,667,100
Federal	0.00	5,443,900	1,627,700	0	141,900	0	7,213,500
Other	123.75	298,900	137,800	0	10,600	0	447,300
Total	123.75	7,806,900	2,289,900	0	231,100	0	10,327,900

Line Items

Total	123.75	7,766,300	2,279,500	0	229,500	0	10,275,300
Other	123.75	298,900	137,800	0	10,600	0	447,300
Federal	0.00	5,443,900	1,627,700	0	141,900	0	7,213,500
General	0.00	2,023,500	514,000	0	77,000	0	2,614,500
FY 2021 Gov's	s Recomme	endation					
Total	0.00	(40,600)	(10,400)	0	(1,600)	0	(52,600)
General	0.00	(40,600)	(10,400)	0	(1,600)	0	(52,600)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description	services th	roughout Idaho	for adult victin	ns of domestic	of emergency s violence and the vorce decree su	eir dependent	children.
FY 2020 Or	iginal Appro	priation					
3.00 FY	2020 Origina	al Appropriation:	SB 1199				
General	0.00	14,000	2,100	0	0	0	16,100
Dedicated	1.00	191,400	165,600	0	171,800	0	528,800
Federal	0.00	182,800	170,200	0	11,415,400	0	11,768,400
Other	3.00	0	20,000	0	0	0	20,000
Tota	4.00	388,200	357,900	0	11,587,200	0	12,333,300
Expenditur	e Adjustmer	nts					
to e inc	enhance serv rease will allo	vices to victims on the land co	of crime. The fu nuncil on Domes	nding is a form stic Violence a	as increased the rula grant based and Victims Assis erve more victim 1,100,000	on statistical contract	riteria, and the
Tota		0	500,000	0	1,100,000	0	1,600,000
to t		General Fund or			ion that equates sion unit reflects 0		
Tota		(200)			0	0	(200)
rate bui Bo	e holiday for on the litup a substance and will reviewes to actuaria	employers who antial reserve ar	contribute to the nd the rate holid the plan upon o	e PERSI-mana lay will draw do	it reflects the firs aged sick leave p own the reserve. he rate holiday a	olan. The sick leads the PERSI Re	eave fund has etirement
Federal	0.00	(400)	0	0	0	0	(400)
Tota		(900)	0	0	0	0	(900)
FY 2020 To	tal Appropri	ation					
General	0.00	13,800	2,100	0	0	0	15,900
Dedicated	1.00	190,900	165,600	0	171,800	0	528,300
Federal	0.00	182,400	670,200	0	12,515,400	0	13,368,000
Other	3.00	0	20,000	0	0	0	20,000
Tota		387,100	857,900	0	12,687,200	0	13,932,200

FY 2020 Estin	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
i i zozo Estili	iateu Exp	citattaics					
General	0.00	13,800	2,100	0	0	0	15,900
Dedicated	1.00	190,900	165,600	0	171,800	0	528,300
Federal	0.00	182,400	670,200	0	12,515,400	0	13,368,000
Other	3.00	0	20,000	0	0	0	20,000
Total	4.00	387,100	857,900	0	12,687,200	0	13,932,200

Base A	Adjustme	ents						
8.41	Remov	al of One-T	ime Expenditure	s: This decisior	n unit remov	es one-time approp	riation for F	Y 2020.
Dedic	cated	0.00	0	(1,000)	0	0	0	(1,000)
Fede	ral	0.00	0	(1,000)	0	0	0	(1,000)
	Total	0.00	0	(2,000)	0	0	0	(2,000)
8.48		al of One-T d in DU 4.5		s: This decisior	n unit remov	es the one-time ea	rly reversion	for FY 2020
Gene	eral	0.00	200	0	0	0	0	200
	Total	0.00	200	0		0	0	200
8.49 Dedic			2020 reflected ir		0	es the one-time sic	0	500
Fede	ral	0.00	400	0	0	0	0	400
	Total	0.00	900	0	0	0	0	900
FY 202	1 Base							
Gene	eral	0.00	14,000	2,100	0	0	0	16,100
Dedic	cated	1.00	191,400	164,600	0	171,800	0	527,800
Fede	ral	0.00	182,800	669,200	0	12,515,400	0	13,367,400
Othe	r	3.00	0	20,000	0	0	0	20,000
	Total	4.00	388,200	855,900	0	12,687,200	0	13,931,300

Program Maintenance

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

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Regular Emp be distributed		overnor recomm	nends a 2% Cha	nge in Employee	•
General	0.00	200	0	0	0	0	200
Dedicated	0.00	3,500	0	0	0	0	3,500
Federal	0.00	2,800	0	0	0	0	2,800
Tota	0.00	6,500	0	0	0	0	6,500
FY 2021 To	tal Maintenaı	псе					
General	0.00	14,200	2,100	0	0	0	16,300
Dedicated	1.00	193,900	164,600	0	171,800	0	530,300
Federal	0.00	184,900	669,200	0	12,515,400	0	13,369,500
Other	3.00	0	20,000	0	0	0	20,000
Tota	4.00	393,000	855,900	0	12,687,200	0	13,936,100

Line Items

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

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

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

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

General	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0		0	(300)

Domestic Violence Council

FY 2021 Gov's	FTP Recomm	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	0.00	13,900	2,100	0	0	0	16,000
Dedicated	1.00	193,900	164,600	0	171,800	0	530,300
Federal	0.00	260,000	671,200	0	15,115,400	0	16,046,600
Other	4.00	0	20,000	0	0	0	20,000
Total	5.00	467,800	857,900	0	15,287,200	0	16,612,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		assistance to a			sabilities receivance, productivity		
FY 2020 Orig	ginal Appro	priation					
3.00 FY	2020 Origina	al Appropriation:	SB 1199				
General	0.00	168,700	17,400	0	0	0	186,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	351,300	201,400	0	31,600	0	584,300
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	520,000	233,800	0	31,600	0	785,400
Expenditure	Adjustmer	nts					
Livir com	ng Well gran Imunity-base	t, which will ented services for i	nance the qualit ndividuals with	y, effectiveness developmental		g of home and	·
Federal Total	0.00		61,600 61,600				61,600 61,600
to th		General Fund or			on that equates sion unit reflects 0		
Total	0.00	0	(1,900)	0	0	0	(1,900)
rate built Boa rate	holiday for e up a substard will reviev s to actuaria	employers who antial reserve ar v the funding of ally-determined of	contribute to the ad the rate holid the plan upon onew levels.	e PERSI-mana lay will draw do completion of th	t reflects the firs ged sick leave p wn the reserve. ne rate holiday a	lan. The sick le The PERSI Re nd will adjust co	ave fund has tirement ontribution
General	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(800)	0		0	0	(800)
Total	0.00	(1,200)	0	0	0	0	(1,200)
FY 2020 Total	al Appropri	ation					
General	0.00	168,300	15,500	0	0	0	183,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	350,500	263,000	0	31,600	0	645,100
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	518,800	293,500	0	31,600	0	843,900

Developmental Disabilities Council

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Expend	diture A	djustmen	ts					
6.53	Transf	er Betwee	n Programs: T	his decision uni	t reflects a prog	ram transfer.		
Fede		0.00	0	76,500	0	0	0	76,500
	Total	0.00	0	76,500	0	0	0	76,500
FY 202	0 Estim	ated Expe	enditures					
Gene	eral	0.00	168,300	15,500	0	0	0	183,800
Dedic	cated	0.00	0	0	0	0	0	0
Fede	ral	0.00	350,500	339,500	0	31,600	0	721,600
Othe	r	6.00	0	15,000	0	0	0	15,000
	Total	6.00	518,800	370,000	0	31,600	0	920,400
Base A	Adjustme	ents						
8.31	author	ity from th		aho Treatment	Center to the De	orogram transfer evelopmental Di		
Fede	ral	0.00	0	(76,500)	0	0	0	(76,500)
	Total	0.00	0	(76,500)	0		0	(76,500)
8.33 Fede	author Living	ity from th		aho Treatment		ogram transfer of evelopmental Di 0		
reue	Total							
		0.00	•	76,500	·	·	•	76,500
8.41			•			es one-time app	•	
Fede	eral	0.00	0	(63,600)	0	0	0	(63,600)
	Total	0.00	0	(63,600)	0	0	0	(63,600)
8.48		al of One d in DU 4		ures: This deci	sion unit remov	es the one-time	early reversion	for FY 2020
Gene	eral	0.00	0	1,900	0	0	0	1,900
	Total	0.00	0	1,900	0	0	0	1,900
8.49					sion unit remov	es the one-time	sick leave rate	holiday
Gene	auiusii							,
Conc	-		Y 2020 reflecte		0	0	0	
Fede	eral	0.00	400 800	0	0	0	0	400 800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Base							
General	0.00	168,700	17,400	0	0	0	186,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	351,300	275,900	0	31,600	0	658,800
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	520,000	308,300		31,600	0	859,900

Program Maintenance

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

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

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

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

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.

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

FY 2021 Total Maintenance

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items			<u> </u>				
ongo the 2 recon unlim perio	ing General % base red nmends the ited transfe d of July 1,	Fund base reduction with the agency be exist between obj	duction across a least impact or empted from th ect codes and	all object codes service delive provisions of between progra Legislative app	econd step in the s. For the limited ry to Idahoans, the Idaho Code 67-3 ams, for all mone propriations shall ature.	purpose of according to the Governor als 3511(1), (2), and appropriated	omplishing so d (3), allowing d to it for the
General	0.00	(3,400)	(300)	0	0	0	(3,700)
Total	0.00	(3,400)	(300)	0	0	0	(3,700)
FY 2021 Gov'	s Recomm	endation					
General	0.00	167,300	17,100	0	0	0	184,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	355,600	275,900	0	31,600	0	663,100
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	522,900	308,000	0	31,600	0	862,500