

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Physical Health Services	124,218,100	124,218,100	126,846,900	431,398,700	127,635,600	127,445,800
Self-Reliance	166,532,600	166,532,600	166,097,800	247,686,800	167,139,400	166,605,700
Medical Assistance	2,894,602,300	2,894,602,300	3,115,077,600	3,413,643,100	3,587,926,800	3,587,766,200
Family & Community Services, Div.	94,106,900	94,106,900	96,882,200	97,013,100	87,200,800	86,825,200
Licensure & Certification	7,555,900	7,555,900	7,622,800	7,696,200	7,796,100	7,753,200
Healthcare Policy Initiatives	1,125,800	1,125,800	0	0	0	0
Indirect Support Services	48,290,100	48,290,100	47,624,100	112,344,000	47,940,200	47,759,700
Behavioral Health Services	106,721,700	106,721,700	104,548,900	127,141,400	112,914,500	112,789,800
Developmental Disabilities Svcs.	32,794,600	32,794,600	32,631,200	32,463,200	33,284,800	33,048,300
Domestic Violence Council	13,932,400	13,932,400	16,244,200	16,491,900	13,710,400	13,707,200
Developmental Disabilities Council	844,100	844,100	867,400	858,000	880,600	877,200
Total	3,490,724,500	3,490,724,500	3,714,443,100	4,486,736,400	4,186,429,200	4,184,578,300
By Fund Source						
General	877,696,400	877,696,400	901,858,200	820,953,300	961,360,300	946,957,500
Dedicated	89,265,700	89,265,700	102,017,000	102,017,000	87,730,000	89,026,600
Federal	2,273,872,500	2,273,872,500	2,456,607,100	3,209,028,100	2,729,521,000	2,728,404,800
Other	249,889,900	249,889,900	253,960,800	354,738,000	407,817,900	420,189,400
Total	3,490,724,500	3,490,724,500	3,714,443,100	4,486,736,400	4,186,429,200	4,184,578,300
By Object						
Personnel Costs	227,940,800	227,940,800	232,645,300	230,491,900	244,823,900	242,348,000
Operating Expenditures	220,357,500	220,357,500	203,422,100	547,560,700	187,862,500	188,037,500
Capital Outlay	1,617,900	1,617,900	535,800	1,254,000	0	0
Trustee/Benefit Payments	3,040,808,300	3,040,808,300	3,277,839,900	3,707,429,800	3,753,742,800	3,754,192,800
Lump Sum	0	0	0	0	0	0
Total	3,490,724,500	3,490,724,500	3,714,443,100	4,486,736,400	4,186,429,200	4,184,578,300
FTP Positions	2,917.61	2,917.61	2,972.44	2,972.44	2,995.94	2,995.94

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	1,856,700	749,200	0	2,829,600	0	5,435,500
Dedicated	1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federal	0.00	8,548,800	16,670,700	0	37,534,500	0	62,754,000
Other	149.68	2,175,900	4,662,700	0	9,936,200	0	16,774,800
Total	150.68	12,640,600	44,084,300	0	50,382,900	0	107,107,800

FY 2021 Total Appropriation

General	0.00	1,856,700	749,200	0	2,829,600	0	5,435,500
Dedicated	1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federal	0.00	8,548,800	16,670,700	0	37,534,500	0	62,754,000
Other	149.68	2,175,900	4,662,700	0	9,936,200	0	16,774,800
Total	150.68	12,640,600	44,084,300	0	50,382,900	0	107,107,800

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(31,100)	(10,000)	0	0	0	(41,100)
Total	0.00	(31,100)	(10,000)	0	0	0	(41,100)
6.38 COVID Relief Act Non-Cog: The Governor recommends one-time federal fund spending authority from the COVID Relief Act, which was signed into law on December 27, 2020. Funding will be used for testing, mitigation efforts, and vaccine implementation.							
Federal	0.00	240,500	231,154,600	0	0	0	231,395,100
Total	0.00	240,500	231,154,600	0	0	0	231,395,100

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.39 CARES Funding Non-Cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. A total of \$7,650,000 was approved after the budget revision deadline for COVID-19 mitigation, statewide media campaign, testing, and vaccine implementation as a result of the President signing the COVID Relief Act into law on December 27, 2020. The bill grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and the first half of FY 2022.							
Federal	0.00	1,000,000	40,832,600	0	25,317,400	0	67,150,000
Total	0.00	1,000,000	40,832,600	0	25,317,400	0	67,150,000
6.49 Object Transfers: This decision unit reflects an object transfer.							
Federal	0.00	0	(135,200)	135,200	0	0	0
Total	0.00	0	(135,200)	135,200	0	0	0
6.51 Transfer Between Programs: This decision unit reflects a program transfer.							
Other	16.00	0	0	0	0	0	0
Total	16.00	0	0	0	0	0	0

FY 2021 Estimated Expenditures

General	0.00	1,825,600	739,200	0	2,829,600	0	5,394,400
Dedicated	1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federal	0.00	9,789,300	288,522,700	135,200	62,851,900	0	361,299,100
Other	165.68	2,175,900	4,662,700	0	9,936,200	0	16,774,800
Total	166.68	13,850,000	315,926,300	135,200	75,700,300	0	405,611,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Federal	0.00	(1,240,500)	(272,050,000)	(135,200)	(25,317,400)	0	(298,743,100)
Total	0.00	(1,240,500)	(272,050,000)	(135,200)	(25,317,400)	0	(298,743,100)
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
General	0.00	31,100	10,000	0	0	0	41,100
Total	0.00	31,100	10,000	0	0	0	41,100

FY 2022 Base

General	0.00	1,856,700	749,200	0	2,829,600	0	5,435,500
Dedicated	1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federal	0.00	8,548,800	16,472,700	0	37,534,500	0	62,556,000
Other	165.68	2,175,900	4,662,700	0	9,936,200	0	16,774,800
Total	166.68	12,640,600	43,886,300	0	50,382,900	0	106,909,800

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	6,100	0	0	0	0	6,100
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	27,700	0	0	0	0	27,700
Other	0.00	7,100	0	0	0	0	7,100
Total	0.00	41,100	0	0	0	0	41,100
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(2,600)	0	0	0	(2,600)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(5,000)	0	0	0	(5,000)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	31,400	0	0	0	0	31,400
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	144,200	0	0	0	0	144,200
Other	0.00	36,700	0	0	0	0	36,700
Total	0.00	213,300	0	0	0	0	213,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total Maintenance							
General	0.00	1,894,200	746,600	0	2,829,600	0	5,470,400
Dedicated	1.00	60,400	22,001,700	0	82,600	0	22,144,700
Federal	0.00	8,720,700	16,470,300	0	37,534,500	0	62,725,500
Other	165.68	2,219,700	4,662,700	0	9,936,200	0	16,818,600
Total	166.68	12,895,000	43,881,300	0	50,382,900	0	107,159,200

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
General	0.00	1,894,200	746,600	0	2,829,600	0	5,470,400
Dedicated	1.00	60,400	22,001,700	0	82,600	0	22,144,700
Federal	0.00	8,720,700	16,470,300	0	37,534,500	0	62,725,500
Other	165.68	2,219,700	4,662,700	0	9,936,200	0	16,818,600
Total	166.68	12,895,000	43,881,300	0	50,382,900	0	107,159,200

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	63,100	85,000	0	0	0	148,100
Dedicated	27.46	1,929,200	1,552,200	0	1,700,000	0	5,181,400
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	3,364,300	2,702,800	0	6,014,200	0	12,081,300

FY 2021 Total Appropriation

General	0.00	63,100	85,000	0	0	0	148,100
Dedicated	27.46	1,929,200	1,552,200	0	1,700,000	0	5,181,400
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	3,364,300	2,702,800	0	6,014,200	0	12,081,300

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(2,100)	(85,000)	0	0	0	(87,100)
Total	0.00	(2,100)	(85,000)	0	0	0	(87,100)

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	325,000	0	0	2,225,000	0	2,550,000
Total	0.00	325,000	0	0	2,225,000	0	2,550,000

FY 2021 Estimated Expenditures

General	0.00	61,000	0	0	0	0	61,000
Dedicated	27.46	1,929,200	1,552,200	0	1,700,000	0	5,181,400
Federal	0.00	1,180,200	724,300	0	6,539,200	0	8,443,700
Other	15.38	516,800	341,300	0	0	0	858,100
Total	42.84	3,687,200	2,617,800	0	8,239,200	0	14,544,200

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	(325,000)	0	0	(2,225,000)	0	(2,550,000)
Total	0.00	(325,000)	0	0	(2,225,000)	0	(2,550,000)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	2,100	85,000	0	0	0	87,100
Total	0.00	2,100	85,000	0	0	0	87,100
FY 2022 Base							
General	0.00	63,100	85,000	0	0	0	148,100
Dedicated	27.46	1,929,200	1,552,200	0	1,700,000	0	5,181,400
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	3,364,300	2,702,800	0	6,014,200	0	12,081,300
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	200	0	0	0	0	200
Dedicated	0.00	6,000	0	0	0	0	6,000
Federal	0.00	2,300	0	0	0	0	2,300
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	9,900	0	0	0	0	9,900
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	32,100	0	0	0	0	32,100
Federal	0.00	14,400	0	0	0	0	14,400
Other	0.00	8,700	0	0	0	0	8,700
Total	0.00	56,300	0	0	0	0	56,300
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	64,400	85,000	0	0	0	149,400
Dedicated	27.46	1,967,300	1,552,200	0	1,700,000	0	5,219,500
Federal	0.00	871,900	724,300	0	4,314,200	0	5,910,400
Other	15.38	526,900	341,300	0	0	0	868,200
Total	42.84	3,430,500	2,702,800	0	6,014,200	0	12,147,500

Line Items

12.01 StateComm Receipt Authority Increase: The Governor recommends dedicated fund spending authority for costs associated with a new maintenance of understanding with the Idaho Transportation Department for the State EMS Communications Center services. This decision unit includes an object transfer from Personnel Cost to Operating Expenditures to align budget with expenses by fund and object class.

Dedicated	0.00	(175,000)	175,000	0	0	0	0
Other	0.00	175,000	210,100	0	0	0	385,100
Total	0.00	0	385,100	0	0	0	385,100

FY 2022 Gov's Recommendation

General	0.00	64,400	85,000	0	0	0	149,400
Dedicated	27.46	1,792,300	1,727,200	0	1,700,000	0	5,219,500
Federal	0.00	871,900	724,300	0	4,314,200	0	5,910,400
Other	15.38	701,900	551,400	0	0	0	1,253,300
Total	42.84	3,430,500	3,087,900	0	6,014,200	0	12,532,600

Health & Welfare, Department of
Physical Health Services
Laboratory Services

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	1,885,200	356,600	0	0	0	2,241,800
Federal	0.00	1,062,200	939,300	0	0	0	2,001,500
Other	39.00	403,000	279,300	0	0	0	682,300
Total	39.00	3,350,400	1,575,200	0	0	0	4,925,600

FY 2021 Total Appropriation

General	0.00	1,885,200	356,600	0	0	0	2,241,800
Federal	0.00	1,062,200	939,300	0	0	0	2,001,500
Other	39.00	403,000	279,300	0	0	0	682,300
Total	39.00	3,350,400	1,575,200	0	0	0	4,925,600

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(18,400)	0	0	0	0	(18,400)
Total	0.00	(18,400)	0	0	0	0	(18,400)
6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.							
Federal	0.00	110,000	3,500,000	0	0	0	3,610,000
Total	0.00	110,000	3,500,000	0	0	0	3,610,000
6.49 Object Transfers: This decision unit reflects an object transfer.							
Federal	0.00	0	(583,000)	583,000	0	0	0
Total	0.00	0	(583,000)	583,000	0	0	0

FY 2021 Estimated Expenditures

General	0.00	1,866,800	356,600	0	0	0	2,223,400
Federal	0.00	1,172,200	3,856,300	583,000	0	0	5,611,500
Other	39.00	403,000	279,300	0	0	0	682,300
Total	39.00	3,442,000	4,492,200	583,000	0	0	8,517,200

Health & Welfare, Department of
Physical Health Services
Laboratory Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	(110,000)	(2,917,000)	(583,000)	0	0	(3,610,000)
Total	0.00	(110,000)	(2,917,000)	(583,000)	0	0	(3,610,000)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	18,400	0	0	0	0	18,400
Total	0.00	18,400	0	0	0	0	18,400
FY 2022 Base							
General	0.00	1,885,200	356,600	0	0	0	2,241,800
Federal	0.00	1,062,200	939,300	0	0	0	2,001,500
Other	39.00	403,000	279,300	0	0	0	682,300
Total	39.00	3,350,400	1,575,200	0	0	0	4,925,600
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	5,800	0	0	0	0	5,800
Federal	0.00	3,200	0	0	0	0	3,200
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	10,200	0	0	0	0	10,200
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	32,100	0	0	0	0	32,100
Federal	0.00	18,100	0	0	0	0	18,100
Other	0.00	6,800	0	0	0	0	6,800
Total	0.00	57,000	0	0	0	0	57,000
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Physical Health Services
Laboratory Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	1,923,100	354,700	0	0	0	2,277,800
Federal	0.00	1,083,500	939,300	0	0	0	2,022,800
Other	39.00	411,000	279,300	0	0	0	690,300
Total	39.00	3,417,600	1,573,300	0	0	0	4,990,900
FY 2022 Gov's Recommendation							
General	0.00	1,923,100	354,700	0	0	0	2,277,800
Federal	0.00	1,083,500	939,300	0	0	0	2,022,800
Other	39.00	411,000	279,300	0	0	0	690,300
Total	39.00	3,417,600	1,573,300	0	0	0	4,990,900

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
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

FY 2021 Total Appropriation

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

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)

FY 2021 Estimated Expenditures

General	0.00	287,300	520,500	0	644,600	0	1,452,400
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	0
Total	3.50	287,300	635,500	0	724,600	0	1,647,400

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

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

Health & Welfare, Department of
Physical Health Services

Executive Budget Detail

Suicide Prevention and Awareness

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
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

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900

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

General	0.00	4,900	0	0	0	0	4,900
Total	0.00	4,900	0	0	0	0	4,900

FY 2022 Total Maintenance

General	0.00	297,900	520,500	0	644,600	0	1,463,000
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	0
Total	3.50	297,900	635,500	0	724,600	0	1,658,000

FY 2022 Gov's Recommendation

General	0.00	297,900	520,500	0	644,600	0	1,463,000
Federal	0.00	0	115,000	0	80,000	0	195,000
Other	3.50	0	0	0	0	0	0
Total	3.50	297,900	635,500	0	724,600	0	1,658,000

Health & Welfare, Department of
Physical Health Services
Office of Healthcare Policy Initiatives

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:							
FY 2021 Original Appropriation							
3.00 FY 2021 Original Appropriation:							
General	0.00	107,900	233,000	0	143,700	0	484,600
Federal	0.00	54,100	15,000	0	356,300	0	425,400
Other	2.00	120,000	50,000	0	0	0	170,000
Total	2.00	282,000	298,000	0	500,000	0	1,080,000
FY 2021 Total Appropriation							
General	0.00	107,900	233,000	0	143,700	0	484,600
Federal	0.00	54,100	15,000	0	356,300	0	425,400
Other	2.00	120,000	50,000	0	0	0	170,000
Total	2.00	282,000	298,000	0	500,000	0	1,080,000
Expenditure Adjustments							
6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(1,900)	0	0	0	0	(1,900)
FY 2021 Estimated Expenditures							
General	0.00	106,000	233,000	0	143,700	0	482,700
Federal	0.00	54,100	15,000	0	356,300	0	425,400
Other	2.00	120,000	50,000	0	0	0	170,000
Total	2.00	280,100	298,000	0	500,000	0	1,078,100
Base Adjustments							
8.21 Object Transfers: This decision unit provides an object transfer from Personnel Cost to Operating Expenditures.							
General	0.00	(33,000)	33,000	0	0	0	0
Total	0.00	(33,000)	33,000	0	0	0	0
8.33 Transfer Between Programs: This decision unit makes a program transfer of 2.0 FTP, ongoing General Fund, and federal fund and receipt spending authority from Indirect Support Services and State Hospital South for ongoing operations.							
General	0.00	125,000	0	0	0	0	125,000
Federal	0.00	92,000	33,000	0	0	0	125,000
Other	2.00	75,000	75,000	0	0	0	150,000
Total	2.00	292,000	108,000	0	0	0	400,000

Health & Welfare, Department of
Physical Health Services

Executive Budget Detail

Office of Healthcare Policy Initiatives

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
General	0.00	(107,900)	(33,000)	0	0	0	(140,900)
Federal	0.00	(54,100)	(15,000)	0	0	0	(69,100)
Other	(2.00)	(120,000)	(50,000)	0	0	0	(170,000)
Total	(2.00)	(282,000)	(98,000)	0	0	0	(380,000)

8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

FY 2022 Base

General	0.00	92,000	233,000	0	143,700	0	468,700
Federal	0.00	92,000	33,000	0	356,300	0	481,300
Other	2.00	75,000	75,000	0	0	0	150,000
Total	2.00	259,000	341,000	0	500,000	0	1,100,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	200	0	0	0	0	200
Federal	0.00	100	0	0	0	0	100
Other	0.00	300	0	0	0	0	300
Total	0.00	600	0	0	0	0	600

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

General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	800	0	0	0	0	800
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	4,500	0	0	0	0	4,500

FY 2022 Total Maintenance

General	0.00	94,000	233,000	0	143,700	0	470,700
Federal	0.00	92,900	33,000	0	356,300	0	482,200
Other	2.00	77,200	75,000	0	0	0	152,200
Total	2.00	264,100	341,000	0	500,000	0	1,105,100

Health & Welfare, Department of
 Physical Health Services
 Office of Healthcare Policy Initiatives

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
General	0.00	94,000	233,000	0	143,700	0	470,700
Federal	0.00	92,900	33,000	0	356,300	0	482,200
Other	2.00	77,200	75,000	0	0	0	152,200
Total	2.00	264,100	341,000	0	500,000	0	1,105,100

Executive Budget Detail

Self-Reliance Program

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	15,291,300	5,697,100	0	0	0	20,988,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,574,800	17,507,700	0	0	0	44,082,500
Other	618.50	1,013,100	3,539,000	0	0	0	4,552,100
Total	618.50	42,879,200	26,743,800	0	0	0	69,623,000

FY 2021 Total Appropriation

General	0.00	15,291,300	5,697,100	0	0	0	20,988,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,574,800	17,507,700	0	0	0	44,082,500
Other	618.50	1,013,100	3,539,000	0	0	0	4,552,100
Total	618.50	42,879,200	26,743,800	0	0	0	69,623,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(300,800)	0	0	0	0	(300,800)
Total	0.00	(300,800)	0	0	0	0	(300,800)

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

General	0.00	(350,000)	350,000	0	0	0	0
Total	0.00	(350,000)	350,000	0	0	0	0

Health & Welfare, Department of
Self-Reliance

Self-Reliance Program

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.52	Transfer Between Programs: This decision unit reflects a program transfer.						
Other	0.00	(235,200)	0	0	0	0	(235,200)
Total	0.00	(235,200)	0	0	0	0	(235,200)

FY 2021 Estimated Expenditures

General	0.00	14,640,500	6,047,100	0	0	0	20,687,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,574,800	17,507,700	0	0	0	44,082,500
Other	618.50	777,900	3,539,000	0	0	0	4,316,900
Total	618.50	41,993,200	27,093,800	0	0	0	69,087,000

Base Adjustments

8.21	Object Transfers: This decision unit reverses the object transfer found in DU 6.41.						
General	0.00	350,000	(350,000)	0	0	0	0
Total	0.00	350,000	(350,000)	0	0	0	0
8.31	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.52.						
Other	0.00	235,200	0	0	0	0	235,200
Total	0.00	235,200	0	0	0	0	235,200
8.32	Transfer Between Programs: This decision unit makes a program transfer of receipt authority to State Hospital South to hire five new staff at the new Syringa Nursing Home Facility.						
Other	0.00	(235,200)	0	0	0	0	(235,200)
Total	0.00	(235,200)	0	0	0	0	(235,200)
8.35	Transfer Between Programs: This decision unit makes a program transfer of General Fund to Indirect Support Services to align budget with a previously transferred FTP.						
General	0.00	(53,900)	0	0	0	0	(53,900)
Total	0.00	(53,900)	0	0	0	0	(53,900)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	300,800	0	0	0	0	300,800
Total	0.00	300,800	0	0	0	0	300,800

FY 2022 Base

General	0.00	15,237,400	5,697,100	0	0	0	20,934,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	26,574,800	17,507,700	0	0	0	44,082,500
Other	618.50	777,900	3,539,000	0	0	0	4,316,900
Total	618.50	42,590,100	26,743,800	0	0	0	69,333,900

Executive Budget Detail

Self-Reliance Program

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	46,300	0	0	0	0	46,300
Federal	0.00	79,600	0	0	0	0	79,600
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	127,900	0	0	0	0	127,900
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(6,000)	0	0	0	(6,000)
Federal	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(16,000)	0	0	0	(16,000)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	248,000	0	0	0	0	248,000
Federal	0.00	426,500	0	0	0	0	426,500
Other	0.00	10,600	0	0	0	0	10,600
Total	0.00	685,100	0	0	0	0	685,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total Maintenance							
General	0.00	15,531,700	5,691,100	0	0	0	21,222,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	27,080,900	17,497,700	0	0	0	44,578,600
Other	618.50	790,500	3,539,000	0	0	0	4,329,500
Total	618.50	43,403,100	26,727,800	0	0	0	70,130,900
FY 2022 Gov's Recommendation							
General	0.00	15,531,700	5,691,100	0	0	0	21,222,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	27,080,900	17,497,700	0	0	0	44,578,600
Other	618.50	790,500	3,539,000	0	0	0	4,329,500
Total	618.50	43,403,100	26,727,800	0	0	0	70,130,900

Health & Welfare, Department of
Self-Reliance

TAFI/AABD Benefit Payments

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	22,444,300	0	22,444,300
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	96,474,800	0	96,474,800

FY 2021 Total Appropriation

General	0.00	0	0	0	22,444,300	0	22,444,300
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	96,474,800	0	96,474,800

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	0	0	0	(220,000)	0	(220,000)
Total	0.00	0	0	0	(220,000)	0	(220,000)
6.38 COVID Relief Act Non-Cog: This decision unit reflects non-cognizable spending authority for the COVID Relief Act, which was signed into law on December 27, 2020. Funding will be used for child care provider grants.							
Federal	0.00	0	0	0	58,845,000	0	58,845,000
Total	0.00	0	0	0	58,845,000	0	58,845,000
6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.							
Federal	0.00	0	0	0	23,500,000	0	23,500,000
Total	0.00	0	0	0	23,500,000	0	23,500,000

FY 2021 Estimated Expenditures

General	0.00	0	0	0	22,224,300	0	22,224,300
Federal	0.00	0	0	0	155,875,500	0	155,875,500
Other	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	178,599,800	0	178,599,800

Health & Welfare, Department of
Self-Reliance

Executive Budget Detail

TAFI/AABD Benefit Payments

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	0	0	(82,345,000)	0	(82,345,000)
Total	0.00	0	0	0	(82,345,000)	0	(82,345,000)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	0	0	220,000	0	220,000
Total	0.00	0	0	0	220,000	0	220,000
FY 2022 Base							
General	0.00	0	0	0	22,444,300	0	22,444,300
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	96,474,800	0	96,474,800
FY 2022 Total Maintenance							
General	0.00	0	0	0	22,444,300	0	22,444,300
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	96,474,800	0	96,474,800
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	22,444,300	0	22,444,300
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	96,474,800	0	96,474,800

Health & Welfare, Department of

Medical Assistance

Administration and Medical Management

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	6,780,200	8,523,900	0	424,100	0	15,728,200
Dedicated	0.00	96,200	142,300	0	0	0	238,500
Federal	0.00	10,535,700	44,037,400	0	1,503,100	0	56,076,200
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,412,100	61,587,400	0	1,927,200	0	80,926,700

FY 2021 Total Appropriation

General	0.00	6,780,200	8,523,900	0	424,100	0	15,728,200
Dedicated	0.00	96,200	142,300	0	0	0	238,500
Federal	0.00	10,535,700	44,037,400	0	1,503,100	0	56,076,200
Other	216.00	0	8,883,800	0	0	0	8,883,800
Total	216.00	17,412,100	61,587,400	0	1,927,200	0	80,926,700

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	0	0	(123,900)	0	(123,900)
Total	0.00	0	0	0	(123,900)	0	(123,900)

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

Other	(3.00)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0

FY 2021 Estimated Expenditures

General	0.00	6,780,200	8,523,900	0	300,200	0	15,604,300
Dedicated	0.00	96,200	142,300	0	0	0	238,500
Federal	0.00	10,535,700	44,037,400	0	1,503,100	0	56,076,200
Other	213.00	0	8,883,800	0	0	0	8,883,800
Total	213.00	17,412,100	61,587,400	0	1,803,300	0	80,802,800

Health & Welfare, Department of
Medical Assistance

Executive Budget Detail

Administration and Medical Management

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
General	0.00	0	(78,500)	0	0	0	(78,500)
Federal	0.00	0	(4,206,900)	0	0	0	(4,206,900)
Total	0.00	0	(4,285,400)	0	0	0	(4,285,400)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	0	0	123,900	0	123,900
Total	0.00	0	0	0	123,900	0	123,900
FY 2022 Base							
General	0.00	6,780,200	8,445,400	0	424,100	0	15,649,700
Dedicated	0.00	96,200	142,300	0	0	0	238,500
Federal	0.00	10,535,700	39,830,500	0	1,503,100	0	51,869,300
Other	213.00	0	8,883,800	0	0	0	8,883,800
Total	213.00	17,412,100	57,302,000	0	1,927,200	0	76,641,300
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	22,100	0	0	0	0	22,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	34,200	0	0	0	0	34,200
Total	0.00	56,300	0	0	0	0	56,300
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(1,700)	0	0	0	(1,700)
Federal	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(3,400)	0	0	0	(3,400)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	115,100	0	0	0	0	115,100
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	178,400	0	0	0	0	178,400
Total	0.00	295,500	0	0	0	0	295,500

Health & Welfare, Department of

Medical Assistance

Administration and Medical Management

Executive Budget Detail

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

FY 2022 Total Maintenance

General	0.00	6,917,400	8,443,700	0	424,100	0	15,785,200
Dedicated	0.00	98,200	142,300	0	0	0	240,500
Federal	0.00	10,748,300	39,828,800	0	1,503,100	0	52,080,200
Other	213.00	0	8,883,800	0	0	0	8,883,800
Total	213.00	17,763,900	57,298,600	0	1,927,200	0	76,989,700

Line Items

12.01 Electronic Visit Verification: The Governor recommends General Fund and federal fund spending authority for the Electronic Visit Verification (EVV) project. Medicaid is required to operate a verification system for home-visit claims to validate care, location, and amount of time for the visit. EVV is anticipated to reduce waste, fraud, and abuse for in-home Medicaid services. The program was appropriated one-time development costs in FY 2021 and requires the ongoing system costs recommended here.

General	0.00	0	190,900	0	0	0	190,900
Federal	0.00	0	572,800	0	0	0	572,800
Total	0.00	0	763,700	0	0	0	763,700

12.02 Medicaid Patient Access and Interoperability: The Governor recommends General Fund (\$57,500 ongoing, \$90,000 one-time), federal fund spending authority, and one-time Operating Expenditures for Medicaid Managed Care Accountability and Auditing requirements, a federally required information system to share payment and provider information with participants. The new system will allow Medicaid participants to understand the cost of their care and search provider information for them to connect with providers.

General	0.00	0	147,500	0	0	0	147,500
Federal	0.00	0	787,500	0	0	0	787,500
Total	0.00	0	935,000	0	0	0	935,000

12.03 Managed Care Accountability and Auditing: The Governor recommends General Fund (\$53,000 ongoing, \$159,000 one-time), federal fund spending authority, and one-time Operating Expenditures for audits of the Medicaid managed care contracts. Independent audits of managed care contract encounter data and financial records are required to be conducted every three years and audit results must be posted online. Medicaid currently operates five managed care contracts that account for more than 20% of the Medicaid budget.

General	0.00	0	212,000	0	0	0	212,000
Federal	0.00	0	212,000	0	0	0	212,000
Total	0.00	0	424,000	0	0	0	424,000

Health & Welfare, Department of
 Medical Assistance
 Administration and Medical Management

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
General	0.00	6,917,400	8,994,100	0	424,100	0	16,335,600
Dedicated	0.00	98,200	142,300	0	0	0	240,500
Federal	0.00	10,748,300	41,401,100	0	1,503,100	0	53,652,500
Other	213.00	0	8,883,800	0	0	0	8,883,800
Total	213.00	17,763,900	59,421,300	0	1,927,200	0	79,112,400

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	213,620,700	0	213,620,700
Dedicated	0.00	0	0	0	14,768,100	0	14,768,100
Federal	0.00	0	0	0	526,988,400	0	526,988,400
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	771,884,700	0	771,884,700

Expenditure Adjustments

4.31 Families First Coronavirus Response Act Funding: The Governor recommends a one-time General Fund reduction and increased federal fund spending authority. The Families First Coronavirus Response Act (FFCRA) provides a temporary 6.2% enhancement to the Medicaid Federal Medical Assistance Percentage rate during the public health emergency for the traditional Medicaid program costs. This decision unit reflects the net General Fund savings and needed federal fund spending authority after fulfilling conditional maintenance of effort requirements. This decision unit is reversed in DU 8.42.

General	0.00	0	0	0	(16,156,800)	0	(16,156,800)
Federal	0.00	0	0	0	32,804,000	0	32,804,000
Total	0.00	0	0	0	16,647,200	0	16,647,200

4.32 Transfer to Medicaid Expansion: The Governor recommends a one-time General Fund transfer from the Basic Medicaid Plan to the Medicaid Expansion Plan to fulfill current federal maintenance of effort requirements. The federal public health emergency has temporarily increased the state's Federal Medical Assistance Percentage rate by 6.2% for the traditional Medicaid program, but conditionally prohibits Medicaid from disenrolling participants except in cases of death, change of residence outside the state, or voluntary termination of coverage.

General	0.00	0	0	0	(2,856,700)	0	(2,856,700)
Total	0.00	0	0	0	(2,856,700)	0	(2,856,700)

FY 2021 Total Appropriation

General	0.00	0	0	0	194,607,200	0	194,607,200
Dedicated	0.00	0	0	0	14,768,100	0	14,768,100
Federal	0.00	0	0	0	559,792,400	0	559,792,400
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	785,675,200	0	785,675,200

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	0	0	(10,681,000)	0	(10,681,000)
Total	0.00	0	0	0	(10,681,000)	0	(10,681,000)

Health & Welfare, Department of
Medical Assistance
Basic Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
General	0.00	0	0	0	183,926,200	0	183,926,200
Dedicated	0.00	0	0	0	14,768,100	0	14,768,100
Federal	0.00	0	0	0	559,792,400	0	559,792,400
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	774,994,200	0	774,994,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	0	(3,313,600)	0	(3,313,600)
Total	0.00	0	0	0	(3,313,600)	0	(3,313,600)

8.42 Removal of One-Time Expenditures: This decision unit reverses the funding provided in DU 4.31.

General	0.00	0	0	0	16,156,800	0	16,156,800
Federal	0.00	0	0	0	(32,804,000)	0	(32,804,000)
Total	0.00	0	0	0	(16,647,200)	0	(16,647,200)

8.43 Removal of One-Time Expenditures: This decision unit reverses the program transfer provided in DU 4.32.

General	0.00	0	0	0	2,856,700	0	2,856,700
Total	0.00	0	0	0	2,856,700	0	2,856,700

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	0	0	10,681,000	0	10,681,000
Total	0.00	0	0	0	10,681,000	0	10,681,000

FY 2022 Base

General	0.00	0	0	0	213,620,700	0	213,620,700
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	526,988,400	0	526,988,400
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	768,571,100	0	768,571,100

Program Maintenance

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

General	0.00	0	0	0	(3,750,600)	0	(3,750,600)
Federal	0.00	0	0	0	(6,061,400)	0	(6,061,400)
Total	0.00	0	0	0	(9,812,000)	0	(9,812,000)

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

General	0.00	0	0	0	204,900	0	204,900
Federal	0.00	0	0	0	331,100	0	331,100
Total	0.00	0	0	0	536,000	0	536,000

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for a projected caseload increase.							
General	0.00	0	0	0	25,671,000	0	25,671,000
Federal	0.00	0	0	0	41,485,700	0	41,485,700
Total	0.00	0	0	0	67,156,700	0	67,156,700
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
General	0.00	0	0	0	3,826,500	0	3,826,500
Federal	0.00	0	0	0	6,183,800	0	6,183,800
Total	0.00	0	0	0	10,010,300	0	10,010,300
10.75 Nondiscretionary Adjustments: The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2021 blended rate of 70.39% will be decreased to 70.26%.							
General	0.00	0	0	0	905,600	0	905,600
Federal	0.00	0	0	0	(905,600)	0	(905,600)
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	0.00	0	0	0	240,478,100	0	240,478,100
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	568,022,000	0	568,022,000
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	836,462,100	0	836,462,100

Line Items

12.01 Medicaid Cost Containment: The Governor recommends the Department's cost containment measures. The Department's proposed action recognizes the growth trajectory for the Medicaid Expansion population is projected to be much larger than the forecast prior to the passage of the Medicaid expansion ballot initiative, due primarily to increases in per member, per month costs. The Governor recognizes that one-time federal action, such as an extension of the temporary Federal Medical Assistance Percentage increase is likely, which may lessen the need to do cost containment in the FY 2022 budget. In such case, the Governor recommends the Department, Legislature, and stakeholders across the state use the one-time reprieve of federal relief to find meaningful, ongoing cost-containment strategies that will ensure the growth trajectory in FY 2023 and beyond does not crowd out other critical state priorities, including our Constitutional obligation for public education.

General	0.00	0	0	0	(7,800,000)	0	(7,800,000)
Federal	0.00	0	0	0	(17,300,000)	0	(17,300,000)
Total	0.00	0	0	0	(25,100,000)	0	(25,100,000)

Health & Welfare, Department of
 Medical Assistance
 Basic Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	232,678,100	0	232,678,100
Dedicated	0.00	0	0	0	11,454,500	0	11,454,500
Federal	0.00	0	0	0	550,722,000	0	550,722,000
Other	0.00	0	0	0	16,507,500	0	16,507,500
Total	0.00	0	0	0	811,362,100	0	811,362,100

Health & Welfare, Department of

Medical Assistance

Enhanced Medicaid Plan

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	284,059,100	0	284,059,100
Dedicated	0.00	0	0	0	6,609,100	0	6,609,100
Federal	0.00	0	0	0	717,911,900	0	717,911,900
Other	0.00	0	0	0	179,040,400	0	179,040,400
Total	0.00	0	0	0	1,187,620,500	0	1,187,620,500

Expenditure Adjustments

4.31 Families First Coronavirus Response Act Funding: The Governor recommends a one-time General Fund reduction and increased federal fund spending authority. The Families First Coronavirus Response Act provides a temporary 6.2% enhancement to the Medicaid Federal Medical Assistance Percentage rate during the public health emergency for the traditional Medicaid program costs. This decision unit reflects the net General Fund savings and needed federal fund spending authority after fulfilling conditional maintenance of effort requirements. This decision unit is reversed in DU 8.42.

General	0.00	0	0	0	(23,254,500)	0	(23,254,500)
Federal	0.00	0	0	0	47,215,000	0	47,215,000
Total	0.00	0	0	0	23,960,500	0	23,960,500

4.32 Receipts Spending Authority: The Governor recommends an ongoing reduction of General Fund and federal fund spending authority and increased receipts spending authority for increased drug rebates and third-party receipts.

General	0.00	0	0	0	(3,785,400)	0	(3,785,400)
Federal	0.00	0	0	0	(8,872,100)	0	(8,872,100)
Other	0.00	0	0	0	12,657,500	0	12,657,500
Total	0.00	0	0	0	0	0	0

FY 2021 Total Appropriation

General	0.00	0	0	0	257,019,200	0	257,019,200
Dedicated	0.00	0	0	0	6,609,100	0	6,609,100
Federal	0.00	0	0	0	756,254,800	0	756,254,800
Other	0.00	0	0	0	191,697,900	0	191,697,900
Total	0.00	0	0	0	1,211,581,000	0	1,211,581,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	0	0	(15,870,200)	0	(15,870,200)
Total	0.00	0	0	0	(15,870,200)	0	(15,870,200)

Health & Welfare, Department of
Medical Assistance
Enhanced Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
General	0.00	0	0	0	241,149,000	0	241,149,000
Dedicated	0.00	0	0	0	6,609,100	0	6,609,100
Federal	0.00	0	0	0	756,254,800	0	756,254,800
Other	0.00	0	0	0	191,697,900	0	191,697,900
Total	0.00	0	0	0	1,195,710,800	0	1,195,710,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	0	(3,040,600)	0	(3,040,600)
Federal	0.00	0	0	0	(3,085,400)	0	(3,085,400)
Total	0.00	0	0	0	(6,126,000)	0	(6,126,000)

8.42 Removal of One-Time Expenditures: This decision unit reverses the funding provided in DU 4.31.

General	0.00	0	0	0	23,254,500	0	23,254,500
Federal	0.00	0	0	0	(47,215,000)	0	(47,215,000)
Total	0.00	0	0	0	(23,960,500)	0	(23,960,500)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	0	0	15,870,200	0	15,870,200
Total	0.00	0	0	0	15,870,200	0	15,870,200

FY 2022 Base

General	0.00	0	0	0	280,273,700	0	280,273,700
Dedicated	0.00	0	0	0	3,568,500	0	3,568,500
Federal	0.00	0	0	0	705,954,400	0	705,954,400
Other	0.00	0	0	0	191,697,900	0	191,697,900
Total	0.00	0	0	0	1,181,494,500	0	1,181,494,500

Program Maintenance

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

General	0.00	0	0	0	(2,935,300)	0	(2,935,300)
Federal	0.00	0	0	0	(4,743,600)	0	(4,743,600)
Total	0.00	0	0	0	(7,678,900)	0	(7,678,900)

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

General	0.00	0	0	0	111,200	0	111,200
Federal	0.00	0	0	0	179,800	0	179,800
Total	0.00	0	0	0	291,000	0	291,000

Health & Welfare, Department of
 Medical Assistance
 Enhanced Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for a projected caseload increase.							
General	0.00	0	0	0	5,762,500	0	5,762,500
Federal	0.00	0	0	0	9,312,500	0	9,312,500
Total	0.00	0	0	0	15,075,000	0	15,075,000
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
General	0.00	0	0	0	9,139,100	0	9,139,100
Federal	0.00	0	0	0	14,769,300	0	14,769,300
Total	0.00	0	0	0	23,908,400	0	23,908,400
10.75 Nondiscretionary Adjustments: The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2021 blended rate of 70.39% will be decreased to 70.26%.							
General	0.00	0	0	0	1,303,400	0	1,303,400
Federal	0.00	0	0	0	(1,303,400)	0	(1,303,400)
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: The Governor recommends increased receipt and dedicated fund and federal fund spending authority for quality performance payments for nursing facilities.							
Dedicated	0.00	0	0	0	681,100	0	681,100
Federal	0.00	0	0	0	1,839,300	0	1,839,300
Other	0.00	0	0	0	107,100	0	107,100
Total	0.00	0	0	0	2,627,500	0	2,627,500
10.77 Nondiscretionary Adjustments: The Governor recommends an ongoing reduction of General Fund and federal fund spending authority, and increased receipts spending authority for increased drug rebates and third-party receipts.							
General	0.00	0	0	0	(5,512,600)	0	(5,512,600)
Federal	0.00	0	0	0	(12,862,900)	0	(12,862,900)
Other	0.00	0	0	0	18,375,500	0	18,375,500
Total	0.00	0	0	0	0	0	0
FY 2022 Total Maintenance							
General	0.00	0	0	0	288,142,000	0	288,142,000
Dedicated	0.00	0	0	0	4,249,600	0	4,249,600
Federal	0.00	0	0	0	713,145,400	0	713,145,400
Other	0.00	0	0	0	210,180,500	0	210,180,500
Total	0.00	0	0	0	1,215,717,500	0	1,215,717,500

Health & Welfare, Department of
Medical Assistance
Enhanced Medicaid Plan

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
<p>12.01 Medicaid Cost Containment: The Governor recommends the Department's cost containment measures. The Department's proposed action recognizes the growth trajectory for the Medicaid Expansion population is projected to be much larger than the forecast prior to the passage of the Medicaid expansion ballot initiative, due primarily to increases in per member per month costs. The Governor recognizes that one-time federal action, such as an extension of the temporary Federal Medical Assistance Percentage increase, is likely, which may lessen the need to do cost containment in the FY 2022 budget. In such case, the Governor recommends the Department, Legislature, and stakeholders across the state use the one-time reprieve of federal relief to find meaningful, ongoing cost-containment strategies that will ensure the growth trajectory in FY 2023 and beyond does not crowd out other critical state priorities, including our Constitutional obligation for public education.</p>							
General	0.00	0	0	0	(11,300,000)	0	(11,300,000)
Federal	0.00	0	0	0	(24,900,000)	0	(24,900,000)
Total	0.00	0	0	0	(36,200,000)	0	(36,200,000)
<p>12.02 Idaho Veterans Homes Reimbursement: The Governor recommends receipt and federal fund spending authority to update the current reimbursement methodology for the Idaho Division of Veterans Services nursing homes. Idaho Code now allows the state veterans nursing facilities to utilize nursing facility assessments for nursing facility payment adjustments to maximize federal matching funds.</p>							
Federal	0.00	0	0	0	268,800	0	268,800
Other	0.00	0	0	0	112,000	0	112,000
Total	0.00	0	0	0	380,800	0	380,800
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	276,842,000	0	276,842,000
Dedicated	0.00	0	0	0	4,249,600	0	4,249,600
Federal	0.00	0	0	0	688,514,200	0	688,514,200
Other	0.00	0	0	0	210,292,500	0	210,292,500
Total	0.00	0	0	0	1,179,898,300	0	1,179,898,300

Health & Welfare, Department of
 Medical Assistance
 Coordinated Medicaid Plan

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	190,469,300	0	190,469,300
Dedicated	0.00	0	0	0	25,712,100	0	25,712,100
Federal	0.00	0	0	0	446,913,500	0	446,913,500
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	671,583,500	0	671,583,500

Expenditure Adjustments

4.31 Families First Coronavirus Response Act Funding: The Governor recommends a one-time General Fund reduction and increased federal fund spending authority. The Families First Coronavirus Response Act provides a temporary 6.2% enhancement to the Medicaid Federal Medical Assistance Percentage rate during the public health emergency for the traditional Medicaid program costs. This decision unit reflects the net General Fund savings and needed federal fund spending authority after fulfilling conditional maintenance of effort requirements. This decision unit is reversed in DU 8.42.

General	0.00	0	0	0	(16,588,700)	0	(16,588,700)
Federal	0.00	0	0	0	33,681,000	0	33,681,000
Total	0.00	0	0	0	17,092,300	0	17,092,300

FY 2021 Total Appropriation

General	0.00	0	0	0	173,880,600	0	173,880,600
Dedicated	0.00	0	0	0	25,712,100	0	25,712,100
Federal	0.00	0	0	0	480,594,500	0	480,594,500
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	688,675,800	0	688,675,800

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	0	0	(9,523,500)	0	(9,523,500)
Total	0.00	0	0	0	(9,523,500)	0	(9,523,500)

Health & Welfare, Department of
Medical Assistance
Coordinated Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
General	0.00	0	0	0	164,357,100	0	164,357,100
Dedicated	0.00	0	0	0	25,712,100	0	25,712,100
Federal	0.00	0	0	0	480,594,500	0	480,594,500
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	679,152,300	0	679,152,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	0	(8,849,000)	0	(8,849,000)
Federal	0.00	0	0	0	(12,341,500)	0	(12,341,500)
Total	0.00	0	0	0	(21,190,500)	0	(21,190,500)

8.42 Removal of One-Time Expenditures: This decision unit reverses the funding provided in DU 4.31.

General	0.00	0	0	0	16,588,700	0	16,588,700
Federal	0.00	0	0	0	(33,681,000)	0	(33,681,000)
Total	0.00	0	0	0	(17,092,300)	0	(17,092,300)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	0	0	9,523,500	0	9,523,500
Total	0.00	0	0	0	9,523,500	0	9,523,500

FY 2022 Base

General	0.00	0	0	0	190,469,300	0	190,469,300
Dedicated	0.00	0	0	0	16,863,100	0	16,863,100
Federal	0.00	0	0	0	434,572,000	0	434,572,000
Other	0.00	0	0	0	8,488,600	0	8,488,600
Total	0.00	0	0	0	650,393,000	0	650,393,000

Program Maintenance

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

General	0.00	0	0	0	2,530,600	0	2,530,600
Federal	0.00	0	0	0	4,089,700	0	4,089,700
Total	0.00	0	0	0	6,620,300	0	6,620,300

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

General	0.00	0	0	0	104,200	0	104,200
Federal	0.00	0	0	0	168,400	0	168,400
Total	0.00	0	0	0	272,600	0	272,600

Health & Welfare, Department of
 Medical Assistance
 Coordinated Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.73 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for projected caseload increases.							
General	0.00	0	0	0	3,648,700	0	3,648,700
Federal	0.00	0	0	0	5,896,600	0	5,896,600
Total	0.00	0	0	0	9,545,300	0	9,545,300
10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.							
General	0.00	0	0	0	9,526,700	0	9,526,700
Federal	0.00	0	0	0	15,395,800	0	15,395,800
Total	0.00	0	0	0	24,922,500	0	24,922,500
10.75 Nondiscretionary Adjustments: The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2021 blended rate of 70.39% will be decreased to 70.26%.							
General	0.00	0	0	0	929,800	0	929,800
Federal	0.00	0	0	0	(929,800)	0	(929,800)
Total	0.00	0	0	0	0	0	0
10.76 Nondiscretionary Adjustments: The Governor recommends increased receipt, dedicated fund ,and federal fund spending authority for quality performance payments for nursing facilities.							
Dedicated	0.00	0	0	0	5,399,900	0	5,399,900
Federal	0.00	0	0	0	14,582,700	0	14,582,700
Other	0.00	0	0	0	849,900	0	849,900
Total	0.00	0	0	0	20,832,500	0	20,832,500

FY 2022 Total Maintenance

General	0.00	0	0	0	207,209,300	0	207,209,300
Dedicated	0.00	0	0	0	22,263,000	0	22,263,000
Federal	0.00	0	0	0	473,775,400	0	473,775,400
Other	0.00	0	0	0	9,338,500	0	9,338,500
Total	0.00	0	0	0	712,586,200	0	712,586,200

Line Items

12.01 Medicaid Cost Containment: The Governor recommends the Department's cost containment measures. The Department's proposed action recognizes the growth trajectory for the Medicaid Expansion population is projected to be much larger than the forecast prior to the passage of the Medicaid expansion ballot initiative, due primarily to increases in per member, per month costs. The Governor recognizes that one-time federal action, such as an extension of the temporary Federal Medical Assistance Percentage increase, is likely, which may lessen the need to do cost containment in the FY 2022 budget. In such case, the Governor recommends the Department, Legislature, and stakeholders across the state use the one-time reprieve of federal relief to find meaningful, ongoing cost-containment strategies that will ensure the growth trajectory in FY 2023 and beyond does not crowd out other critical state priorities, including our Constitutional obligation for public education.

General	0.00	0	0	0	(8,000,000)	0	(8,000,000)
Federal	0.00	0	0	0	(17,800,000)	0	(17,800,000)
Total	0.00	0	0	0	(25,800,000)	0	(25,800,000)

Health & Welfare, Department of
Medical Assistance
Coordinated Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Idaho Veterans Homes Reimbursement: The Governor recommends receipt and federal fund spending authority to update the current reimbursement methodology for the Idaho Division of Veterans Services nursing homes. Idaho Code now allows the state veterans nursing facilities to utilize nursing facility assessments for nursing facility payment adjustments to maximize federal matching funds.							
Federal	0.00	0	0	0	2,131,200	0	2,131,200
Other	0.00	0	0	0	888,000	0	888,000
Total	0.00	0	0	0	3,019,200	0	3,019,200

FY 2022 Gov's Recommendation

General	0.00	0	0	0	199,209,300	0	199,209,300
Dedicated	0.00	0	0	0	22,263,000	0	22,263,000
Federal	0.00	0	0	0	458,106,600	0	458,106,600
Other	0.00	0	0	0	10,226,500	0	10,226,500
Total	0.00	0	0	0	689,805,400	0	689,805,400

Health & Welfare, Department of

Medical Assistance

Expansion Medicaid Plan

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :

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
Total	0.00	0	0	0	403,062,200	0	403,062,200

Expenditure Adjustments

4.31 **Medicaid Expansion Shortfall:** The Governor recommends one-time General Fund for the Medicaid Expansion population that was not fully-funded during the 2020 legislative session. The Governor recommends one-time General Fund for FY 2021 and that counties provide the ongoing funding beginning in FY 2022 using the county medically indigent program savings recognized by counties due to Medicaid Expansion.

General	0.00	0	0	0	8,500,000	0	8,500,000
Total	0.00	0	0	0	8,500,000	0	8,500,000

4.32 **Medicaid Expansion Maintenance of Effort:** The Governor recommends one-time General Fund and federal fund spending authority needed to meet Medicaid enhanced Federal Medical Assistance Percentage (FMAP) maintenance of effort requirements. The federal public health emergency has temporarily increased the state's FMAP rate by 6.2% for the traditional Medicaid program, but conditionally prohibits Medicaid from disenrolling participants except in cases of death, change of residence outside the state, or voluntary termination of coverage. The General Fund recommended here is a transfer from the Medicaid Basic Plan and is a net-zero impact to the General Fund.

General	0.00	0	0	0	2,856,700	0	2,856,700
Federal	0.00	0	0	0	25,710,600	0	25,710,600
Total	0.00	0	0	0	28,567,300	0	28,567,300

4.33 **Increased Receipt Authority:** The Governor recommends an ongoing reduction of General Fund and federal fund spending authority, and increased receipts spending authority for increased drug rebates and third-party receipts. This recommendation includes an additional \$15,000,000 receipt spending authority to maximize any General Fund year-end reversion in the event receipts are higher than anticipated.

General	0.00	0	0	0	(7,312,000)	0	(7,312,000)
Federal	0.00	0	0	0	(65,807,700)	0	(65,807,700)
Other	0.00	0	0	0	88,119,700	0	88,119,700
Total	0.00	0	0	0	15,000,000	0	15,000,000

Executive Budget Detail

Expansion Medicaid Plan

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
4.34 Medicaid Expansion Increased Costs: The Governor recommends one-time General Fund and federal fund spending authority for higher than projected costs for the Medicaid Expansion population. The Division of Medicaid's actuarial firm has provided an updated forecast on the number of individuals eligible for Medicaid Expansion and per member per months costs. New projections are anticipated to cost approximately 68% more in FY 2021 than originally projected. This increased amount is offset in the current year by a one-time Federal Medical Assistance Percentage increase associated with the COVID-19 pandemic. Thus, the Governor recommends funding for this increase in the current fiscal year while Medicaid develops effective cost containment measures to implement in FY 2022.							
General	0.00	0	0	0	22,785,400	0	22,785,400
Federal	0.00	0	0	0	205,068,100	0	205,068,100
Total	0.00	0	0	0	227,853,500	0	227,853,500

FY 2021 Total Appropriation

General	0.00	0	0	0	46,924,700	0	46,924,700
Dedicated	0.00	0	0	0	12,561,700	0	12,561,700
Federal	0.00	0	0	0	535,376,900	0	535,376,900
Other	0.00	0	0	0	88,119,700	0	88,119,700
Total	0.00	0	0	0	682,983,000	0	682,983,000

FY 2021 Estimated Expenditures

General	0.00	0	0	0	46,924,700	0	46,924,700
Dedicated	0.00	0	0	0	12,561,700	0	12,561,700
Federal	0.00	0	0	0	535,376,900	0	535,376,900
Other	0.00	0	0	0	88,119,700	0	88,119,700
Total	0.00	0	0	0	682,983,000	0	682,983,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit reverses the one-time supplemental funding found in DU 4.31.							
General	0.00	0	0	0	(8,500,000)	0	(8,500,000)
Total	0.00	0	0	0	(8,500,000)	0	(8,500,000)
8.43 Removal of One-Time Expenditures: This decision unit reverses the one-time supplemental funding found in DU 4.32.							
General	0.00	0	0	0	(2,856,700)	0	(2,856,700)
Federal	0.00	0	0	0	(25,710,600)	0	(25,710,600)
Total	0.00	0	0	0	(28,567,300)	0	(28,567,300)
8.44 Removal of One-Time Expenditures: This decision unit reverses the supplemental funding found in DU 4.34.							
General	0.00	0	0	0	(22,785,400)	0	(22,785,400)
Federal	0.00	0	0	0	(205,068,100)	0	(205,068,100)
Total	0.00	0	0	0	(227,853,500)	0	(227,853,500)

Health & Welfare, Department of
 Medical Assistance
 Expansion Medicaid Plan

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	0.00	0	0	0	12,782,600	0	12,782,600
Dedicated	0.00	0	0	0	12,561,700	0	12,561,700
Federal	0.00	0	0	0	304,598,200	0	304,598,200
Other	0.00	0	0	0	88,119,700	0	88,119,700
Total	0.00	0	0	0	418,062,200	0	418,062,200

Program Maintenance

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

General	0.00	0	0	0	6,623,800	0	6,623,800
Federal	0.00	0	0	0	59,612,900	0	59,612,900
Total	0.00	0	0	0	66,236,700	0	66,236,700

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

General	0.00	0	0	0	113,800	0	113,800
Federal	0.00	0	0	0	1,024,100	0	1,024,100
Total	0.00	0	0	0	1,137,900	0	1,137,900

10.73 Nondiscretionary Adjustments: The Governor recommends General Fund, federal fund, receipt, and Millennium Fund spending authority for projected caseload increases.

General	0.00	0	0	0	23,432,900	0	23,432,900
Dedicated	0.00	0	0	0	880,900	0	880,900
Federal	0.00	0	0	0	142,324,500	0	142,324,500
Total	0.00	0	0	0	166,638,300	0	166,638,300

10.74 Nondiscretionary Adjustments: The Governor recommends General Fund and federal fund spending authority for increased utilization.

General	0.00	0	0	0	20,681,300	0	20,681,300
Federal	0.00	0	0	0	186,131,600	0	186,131,600
Total	0.00	0	0	0	206,812,900	0	206,812,900

10.77 Nondiscretionary Adjustments: The Governor recommends an ongoing reduction of General Fund and federal fund spending authority, and increased receipts spending authority for increased drug rebates and third-party receipts.

General	0.00	0	0	0	(3,279,800)	0	(3,279,800)
Federal	0.00	0	0	0	(29,518,600)	0	(29,518,600)
Other	0.00	0	0	0	32,798,400	0	32,798,400
Total	0.00	0	0	0	0	0	0

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
FY 2022 Total Maintenance							
General	0.00	0	0	0	60,354,600	0	60,354,600
Dedicated	0.00	0	0	0	13,442,600	0	13,442,600
Federal	0.00	0	0	0	664,172,700	0	664,172,700
Other	0.00	0	0	0	120,918,100	0	120,918,100
Total	0.00	0	0	0	858,888,000	0	858,888,000

Line Items

12.01 Medicaid Cost Containment: The Governor recommends the Department's cost containment measures. The Department's proposed action recognizes the growth trajectory for the Medicaid Expansion population is projected to be much larger than the forecast prior to the passage of the Medicaid expansion ballot initiative, due primarily to increases in per member per month costs. The Governor recognizes that one-time federal action, such as an extension of the temporary Federal Medical Assistance Percentage increase, is likely, which may lessen the need to do cost containment in the FY 2022 budget. In such case, the Governor recommends the Department, Legislature, and stakeholders across the state use the one-time reprieve of federal relief to find meaningful, ongoing cost-containment strategies that will ensure the growth trajectory in FY 2023 and beyond does not crowd out other critical state priorities, including our Constitutional obligation for public education.

General	0.00	0	0	0	(3,100,000)	0	(3,100,000)
Federal	0.00	0	0	0	(28,200,000)	0	(28,200,000)
Total	0.00	0	0	0	(31,300,000)	0	(31,300,000)

12.02 County Contribution for Medicaid Expansion: The Governor recommends \$12,500,000 to be received from the counties recognizing the savings to the county medically indigent programs as a result of Medicaid Expansion. This decision unit includes a corresponding General Fund reduction.

General	0.00	0	0	0	(12,500,000)	0	(12,500,000)
Other	0.00	0	0	0	12,500,000	0	12,500,000
Total	0.00	0	0	0	0	0	0

FY 2022 Gov's Recommendation

General	0.00	0	0	0	44,754,600	0	44,754,600
Dedicated	0.00	0	0	0	13,442,600	0	13,442,600
Federal	0.00	0	0	0	635,972,700	0	635,972,700
Other	0.00	0	0	0	133,418,100	0	133,418,100
Total	0.00	0	0	0	827,588,000	0	827,588,000

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	10,724,000	1,691,800	0	0	0	12,415,800
Dedicated	0.00	0	5,348,000	0	0	0	5,348,000
Federal	0.00	22,121,400	11,203,800	0	0	0	33,325,200
Other	408.80	72,200	20,000	0	0	0	92,200
Total	408.80	32,917,600	18,263,600	0	0	0	51,181,200

FY 2021 Total Appropriation

General	0.00	10,724,000	1,691,800	0	0	0	12,415,800
Dedicated	0.00	0	5,348,000	0	0	0	5,348,000
Federal	0.00	22,121,400	11,203,800	0	0	0	33,325,200
Other	408.80	72,200	20,000	0	0	0	92,200
Total	408.80	32,917,600	18,263,600	0	0	0	51,181,200

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(177,000)	0	0	0	0	(177,000)
Total	0.00	(177,000)	0	0	0	0	(177,000)

FY 2021 Estimated Expenditures

General	0.00	10,547,000	1,691,800	0	0	0	12,238,800
Dedicated	0.00	0	5,348,000	0	0	0	5,348,000
Federal	0.00	22,121,400	11,203,800	0	0	0	33,325,200
Other	408.80	72,200	20,000	0	0	0	92,200
Total	408.80	32,740,600	18,263,600	0	0	0	51,004,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(7,500)	0	0	0	(7,500)
Dedicated	0.00	0	(5,348,000)	0	0	0	(5,348,000)
Federal	0.00	0	(5,355,500)	0	0	0	(5,355,500)
Total	0.00	0	(10,711,000)	0	0	0	(10,711,000)

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	177,000	0	0	0	0	177,000
Total	0.00	177,000	0	0	0	0	177,000

FY 2022 Base

General	0.00	10,724,000	1,684,300	0	0	0	12,408,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	22,121,400	5,848,300	0	0	0	27,969,700
Other	408.80	72,200	20,000	0	0	0	92,200
Total	408.80	32,917,600	7,552,600	0	0	0	40,470,200

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	32,100	0	0	0	0	32,100
Federal	0.00	66,200	0	0	0	0	66,200
Other	0.00	200	0	0	0	0	200
Total	0.00	98,500	0	0	0	0	98,500
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(6,400)	0	0	0	(6,400)
Federal	0.00	0	(11,300)	0	0	0	(11,300)
Total	0.00	0	(17,700)	0	0	0	(17,700)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	172,300	0	0	0	0	172,300
Federal	0.00	355,100	0	0	0	0	355,100
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	528,500	0	0	0	0	528,500
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	10,928,400	1,677,900	0	0	0	12,606,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	22,542,700	5,837,000	0	0	0	28,379,700
Other	408.80	73,500	20,000	0	0	0	93,500
Total	408.80	33,544,600	7,534,900	0	0	0	41,079,500
FY 2022 Gov's Recommendation							
General	0.00	10,928,400	1,677,900	0	0	0	12,606,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	22,542,700	5,837,000	0	0	0	28,379,700
Other	408.80	73,500	20,000	0	0	0	93,500
Total	408.80	33,544,600	7,534,900	0	0	0	41,079,500

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
Description: These resources are targeted to abused and neglected children who are placed in the custody of the Department of Health and Welfare by the courts. Foster parents provide for the day-to-day care, supervision, and safety of these children. Residential treatment services are provided in a 24-hour facility for those children in the state's custody who suffer from severe emotional disturbance.							
FY 2021 Original Appropriation							
3.00 :							
General	0.00	0	0	0	15,852,500	0	15,852,500
Federal	0.00	0	0	0	23,546,600	0	23,546,600
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	39,549,100	0	39,549,100
FY 2021 Total Appropriation							
General	0.00	0	0	0	15,852,500	0	15,852,500
Federal	0.00	0	0	0	23,546,600	0	23,546,600
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	39,549,100	0	39,549,100
Expenditure Adjustments							
6.21	Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.						
General	0.00	0	0	0	(1,412,000)	0	(1,412,000)
Total	0.00	0	0	0	(1,412,000)	0	(1,412,000)
6.38	COVID Relief Act Non-Cog: This decision unit reflects non-cognizable spending authority for the COVID Relief Act, which was signed into law on December 27, 2020. Funding will be used for foster care assistance.						
Federal	0.00	0	0	0	1,724,000	0	1,724,000
Total	0.00	0	0	0	1,724,000	0	1,724,000
FY 2021 Estimated Expenditures							
General	0.00	0	0	0	14,440,500	0	14,440,500
Federal	0.00	0	0	0	25,270,600	0	25,270,600
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	39,861,100	0	39,861,100
Base Adjustments							
8.41	Removal of One-Time Expenditures:						
Federal	0.00	0	0	0	(1,724,000)	0	(1,724,000)
Total	0.00	0	0	0	(1,724,000)	0	(1,724,000)

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	0	0	1,412,000	0	1,412,000
Total	0.00	0	0	0	1,412,000	0	1,412,000

FY 2022 Base

General	0.00	0	0	0	15,852,500	0	15,852,500
Federal	0.00	0	0	0	23,546,600	0	23,546,600
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	39,549,100	0	39,549,100

Program Maintenance

10.75 Nondiscretionary Adjustments: The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2021 blended rate of 70.39% will be decreased to 70.26%.

General	0.00	0	0	0	26,500	0	26,500
Federal	0.00	0	0	0	(26,500)	0	(26,500)
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	0.00	0	0	0	15,879,000	0	15,879,000
Federal	0.00	0	0	0	23,520,100	0	23,520,100
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	39,549,100	0	39,549,100

FY 2022 Gov's Recommendation

General	0.00	0	0	0	15,879,000	0	15,879,000
Federal	0.00	0	0	0	23,520,100	0	23,520,100
Other	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	39,549,100	0	39,549,100

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	241,100	41,300	0	450,000	0	732,400
Federal	0.00	2,180,000	270,000	0	2,900,000	0	5,350,000
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,421,100	330,800	0	3,400,000	0	6,151,900

FY 2021 Total Appropriation

General	0.00	241,100	41,300	0	450,000	0	732,400
Federal	0.00	2,180,000	270,000	0	2,900,000	0	5,350,000
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,421,100	330,800	0	3,400,000	0	6,151,900

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

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

FY 2021 Estimated Expenditures

General	0.00	237,000	41,300	0	450,000	0	728,300
Federal	0.00	2,180,000	270,000	0	2,900,000	0	5,350,000
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,417,000	330,800	0	3,400,000	0	6,147,800

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	4,100	0	0	0	0	4,100
Total	0.00	4,100	0	0	0	0	4,100

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	0.00	241,100	41,300	0	450,000	0	732,400
Federal	0.00	2,180,000	270,000	0	2,900,000	0	5,350,000
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,421,100	330,800	0	3,400,000	0	6,151,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	6,300	0	0	0	0	6,300
Total	0.00	7,000	0	0	0	0	7,000

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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)

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

General	0.00	3,900	0	0	0	0	3,900
Federal	0.00	34,700	0	0	0	0	34,700
Total	0.00	38,600	0	0	0	0	38,600

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

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

FY 2022 Total Maintenance

General	0.00	245,700	41,300	0	450,000	0	737,000
Federal	0.00	2,221,000	269,100	0	2,900,000	0	5,390,100
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,466,700	329,900	0	3,400,000	0	6,196,600

FY 2022 Gov's Recommendation

General	0.00	245,700	41,300	0	450,000	0	737,000
Federal	0.00	2,221,000	269,100	0	2,900,000	0	5,390,100
Other	35.00	0	19,500	0	50,000	0	69,500
Total	35.00	2,466,700	329,900	0	3,400,000	0	6,196,600

Health & Welfare, Department of
Licensure & Certification

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	1,788,500	251,800	0	0	0	2,040,300
Federal	0.00	4,092,300	639,900	0	0	0	4,732,200
Other	71.90	838,100	12,200	0	0	0	850,300
Total	71.90	6,718,900	903,900	0	0	0	7,622,800

FY 2021 Total Appropriation

General	0.00	1,788,500	251,800	0	0	0	2,040,300
Federal	0.00	4,092,300	639,900	0	0	0	4,732,200
Other	71.90	838,100	12,200	0	0	0	850,300
Total	71.90	6,718,900	903,900	0	0	0	7,622,800

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(29,600)	0	0	0	0	(29,600)
Total	0.00	(29,600)	0	0	0	0	(29,600)
6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.							
Federal	0.00	0	103,000	0	0	0	103,000
Total	0.00	0	103,000	0	0	0	103,000

FY 2021 Estimated Expenditures

General	0.00	1,758,900	251,800	0	0	0	2,010,700
Federal	0.00	4,092,300	742,900	0	0	0	4,835,200
Other	71.90	838,100	12,200	0	0	0	850,300
Total	71.90	6,689,300	1,006,900	0	0	0	7,696,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Federal	0.00	0	(103,000)	0	0	0	(103,000)
Total	0.00	0	(103,000)	0	0	0	(103,000)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	29,600	0	0	0	0	29,600
Total	0.00	29,600	0	0	0	0	29,600
FY 2022 Base							
General	0.00	1,788,500	251,800	0	0	0	2,040,300
Federal	0.00	4,092,300	639,900	0	0	0	4,732,200
Other	71.90	838,100	12,200	0	0	0	850,300
Total	71.90	6,718,900	903,900	0	0	0	7,622,800
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	4,900	0	0	0	0	4,900
Federal	0.00	11,300	0	0	0	0	11,300
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	18,500	0	0	0	0	18,500
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(500)	0	0	0	(500)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	29,900	0	0	0	0	29,900
Federal	0.00	68,400	0	0	0	0	68,400
Other	0.00	14,100	0	0	0	0	14,100
Total	0.00	112,400	0	0	0	0	112,400
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Licensure & Certification

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	1,823,300	251,600	0	0	0	2,074,900
Federal	0.00	4,172,000	639,600	0	0	0	4,811,600
Other	71.90	854,500	12,200	0	0	0	866,700
Total	71.90	6,849,800	903,400	0	0	0	7,753,200
FY 2022 Gov's Recommendation							
General	0.00	1,823,300	251,600	0	0	0	2,074,900
Federal	0.00	4,172,000	639,600	0	0	0	4,811,600
Other	71.90	854,500	12,200	0	0	0	866,700
Total	71.90	6,849,800	903,400	0	0	0	7,753,200

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

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

FY 2021 Original Appropriation

3.00 :							
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 Appropriation

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 Estimated Expenditures

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

Health & Welfare, Department of
Healthcare Policy Initiatives

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 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 2022 Total Maintenance							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of

Indirect Support Services

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	11,363,500	7,919,800	236,000	0	0	19,519,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,952,300	9,467,200	192,600	0	0	24,612,100
Other	300.60	1,915,600	1,577,100	0	0	0	3,492,700
Total	300.60	28,231,400	18,964,100	428,600	0	0	47,624,100

FY 2021 Total Appropriation

General	0.00	11,363,500	7,919,800	236,000	0	0	19,519,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,952,300	9,467,200	192,600	0	0	24,612,100
Other	300.60	1,915,600	1,577,100	0	0	0	3,492,700
Total	300.60	28,231,400	18,964,100	428,600	0	0	47,624,100

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(210,700)	(608,100)	0	0	0	(818,800)
Total	0.00	(210,700)	(608,100)	0	0	0	(818,800)

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021. A total of \$17,500,000 was approved after the budget revision deadline for reimbursement to long-term care facilities with COVID-19 positive patients and hospital discharge transitional skilled nursing facility beds as a result of the President signing the COVID Relief Act into law on December 27, 2020. The bill grants an extension to the deadline on all CARES Act Relief Funds and allowed the Coronavirus Financial Advisory Committee (CFAC) to allocate the remaining balance in the Relief Fund to agencies for the last half of FY 2021 and the first half of FY 2022.

Federal	0.00	0	65,500,000	0	0	0	65,500,000
Total	0.00	0	65,500,000	0	0	0	65,500,000

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

General	0.00	(775,200)	775,200	0	0	0	0
Total	0.00	(775,200)	775,200	0	0	0	0

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

Other	(11.00)	0	0	0	0	0	0
Total	(11.00)	0	0	0	0	0	0

Health & Welfare, Department of
Indirect Support Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
6.53	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	38,700	0	0	0	0	38,700
Other	1.00	0	0	0	0	0	0
Total	1.00	38,700	0	0	0	0	38,700

FY 2021 Estimated Expenditures

General	0.00	10,416,300	8,086,900	236,000	0	0	18,739,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,952,300	74,967,200	192,600	0	0	90,112,100
Other	290.60	1,915,600	1,577,100	0	0	0	3,492,700
Total	290.60	27,284,200	84,631,200	428,600	0	0	112,344,000

Base Adjustments

8.21	Object Transfers: This decision unit reverses the object transfers found in DU 6.41.						
General	0.00	775,200	(775,200)	0	0	0	0
Total	0.00	775,200	(775,200)	0	0	0	0
8.31	Transfer Between Programs: This decision unit reverses the program transfers found in DU 6.53.						
General	0.00	(38,700)	0	0	0	0	(38,700)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(38,700)	0	0	0	0	(38,700)
8.33	Transfer Between Programs: This decision unit makes a program transfer of 2.0 FTP and federal fund and receipt spending authority to Health Policy Initiatives for the program's ongoing operations.						
Federal	0.00	(92,000)	(33,000)	0	0	0	(125,000)
Other	(2.00)	(75,000)	(75,000)	0	0	0	(150,000)
Total	(2.00)	(167,000)	(108,000)	0	0	0	(275,000)
8.35	Transfer Between Programs: This decision unit makes a program transfer of General Fund from Self-Reliance Operations to align budget with a previously transferred FTP.						
General	0.00	53,900	0	0	0	0	53,900
Total	0.00	53,900	0	0	0	0	53,900
8.36	Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and General Fund from State Hospital West for a human resources specialist position that is accounted for in the Indirect Support Services program. This position was not established in the correct program when the State Hospital West budget was created last legislative session.						
General	0.00	38,700	0	0	0	0	38,700
Other	1.00	0	0	0	0	0	0
Total	1.00	38,700	0	0	0	0	38,700
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
General	0.00	0	(1,900)	(236,000)	0	0	(237,900)
Federal	0.00	0	(65,501,400)	(192,600)	0	0	(65,694,000)
Total	0.00	0	(65,503,300)	(428,600)	0	0	(65,931,900)

Health & Welfare, Department of
Indirect Support Services

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	210,700	608,100	0	0	0	818,800
Total	0.00	210,700	608,100	0	0	0	818,800

FY 2022 Base

General	0.00	11,456,100	7,917,900	0	0	0	19,374,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	14,860,300	9,432,800	0	0	0	24,293,100
Other	288.60	1,840,600	1,502,100	0	0	0	3,342,700
Total	288.60	28,157,000	18,852,800	0	0	0	47,009,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	32,500	0	0	0	0	32,500
Federal	0.00	42,700	0	0	0	0	42,700
Other	0.00	5,500	0	0	0	0	5,500
Total	0.00	80,700	0	0	0	0	80,700

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	54,300	0	0	0	54,300
Federal	0.00	0	44,400	0	0	0	44,400
Total	0.00	0	98,700	0	0	0	98,700

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.

General	0.00	0	(19,700)	0	0	0	(19,700)
Federal	0.00	0	(13,200)	0	0	0	(13,200)
Total	0.00	0	(32,900)	0	0	0	(32,900)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	51,600	0	0	0	51,600
Federal	0.00	0	50,300	0	0	0	50,300
Total	0.00	0	101,900	0	0	0	101,900

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(2,200)	0	0	0	(2,200)

Health & Welfare, Department of
Indirect Support Services

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
General	0.00	0	9,500	0	0	0	9,500
Federal	0.00	0	12,100	0	0	0	12,100
Total	0.00	0	21,600	0	0	0	21,600
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	194,100	0	0	0	0	194,100
Federal	0.00	255,300	0	0	0	0	255,300
Other	0.00	32,700	0	0	0	0	32,700
Total	0.00	482,100	0	0	0	0	482,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	0.00	11,682,700	8,012,500	0	0	0	19,695,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	15,158,300	9,525,300	0	0	0	24,683,600
Other	288.60	1,878,800	1,502,100	0	0	0	3,380,900
Total	288.60	28,719,800	19,039,900	0	0	0	47,759,700

FY 2022 Gov's Recommendation

General	0.00	11,682,700	8,012,500	0	0	0	19,695,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	15,158,300	9,525,300	0	0	0	24,683,600
Other	288.60	1,878,800	1,502,100	0	0	0	3,380,900
Total	288.60	28,719,800	19,039,900	0	0	0	47,759,700

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

Executive Budget Detail

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

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	15,091,800	2,455,100	0	10,043,800	0	27,590,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,283,500	1,154,300	0	778,700	0	4,216,500
Other	209.56	116,800	0	0	350,000	0	466,800
Total	209.56	17,492,100	3,609,400	0	11,172,500	0	32,274,000

FY 2021 Total Appropriation

General	0.00	15,091,800	2,455,100	0	10,043,800	0	27,590,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,283,500	1,154,300	0	778,700	0	4,216,500
Other	209.56	116,800	0	0	350,000	0	466,800
Total	209.56	17,492,100	3,609,400	0	11,172,500	0	32,274,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(257,300)	0	0	0	0	(257,300)
Total	0.00	(257,300)	0	0	0	0	(257,300)
6.38 COVID Relief Act Non-Cog: This decision unit reflects non-cognizable spending authority for the COVID Relief Act, which was signed into law on December 27, 2020. Funding will be used for mental health treatment.							
Federal	0.00	0	1,000,000	0	8,831,000	0	9,831,000
Total	0.00	0	1,000,000	0	8,831,000	0	9,831,000
6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.							
Federal	0.00	0	400,000	0	0	0	400,000
Total	0.00	0	400,000	0	0	0	400,000

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
General	0.00	14,834,500	2,455,100	0	10,043,800	0	27,333,400
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,283,500	2,554,300	0	9,609,700	0	14,447,500
Other	209.56	116,800	0	0	350,000	0	466,800
Total	209.56	17,234,800	5,009,400	0	20,003,500	0	42,247,700

Base Adjustments

8.34 Transfer Between Programs: This decision unit makes a program transfer of receipt authority to State Hospital South for the hiring of two positions to work in the new high-risk adult unit.

Other	0.00	(51,400)	0	0	0	0	(51,400)
Total	0.00	(51,400)	0	0	0	0	(51,400)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	0	(1,400,000)	0	(8,831,000)	0	(10,231,000)
Total	0.00	0	(1,400,000)	0	(8,831,000)	0	(10,231,000)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	257,300	0	0	0	0	257,300
Total	0.00	257,300	0	0	0	0	257,300

FY 2022 Base

General	0.00	15,091,800	2,455,100	0	10,043,800	0	27,590,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,283,500	1,154,300	0	778,700	0	4,216,500
Other	209.56	65,400	0	0	350,000	0	415,400
Total	209.56	17,440,700	3,609,400	0	11,172,500	0	32,222,600

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	46,800	0	0	0	0	46,800
Federal	0.00	7,000	0	0	0	0	7,000
Other	0.00	400	0	0	0	0	400
Total	0.00	54,200	0	0	0	0	54,200

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

General	0.00	0	(9,300)	0	0	0	(9,300)
Federal	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(10,600)	0	0	0	(10,600)

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	254,700	0	0	0	0	254,700
Federal	0.00	38,300	0	0	0	0	38,300
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	295,100	0	0	0	0	295,100
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	0.00	15,393,300	2,445,800	0	10,043,800	0	27,882,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,328,800	1,153,000	0	778,700	0	4,260,500
Other	209.56	67,900	0	0	350,000	0	417,900
Total	209.56	17,790,000	3,598,800	0	11,172,500	0	32,561,300

FY 2022 Gov's Recommendation

General	0.00	15,393,300	2,445,800	0	10,043,800	0	27,882,900
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,328,800	1,153,000	0	778,700	0	4,260,500
Other	209.56	67,900	0	0	350,000	0	417,900
Total	209.56	17,790,000	3,598,800	0	11,172,500	0	32,561,300

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	8,011,900	165,300	0	105,500	0	8,282,700
Dedicated	3.00	417,800	1,138,100	0	44,500	0	1,600,400
Other	104.10	163,900	0	0	0	0	163,900
Total	107.10	8,593,600	1,303,400	0	150,000	0	10,047,000

FY 2021 Total Appropriation

General	0.00	8,011,900	165,300	0	105,500	0	8,282,700
Dedicated	3.00	417,800	1,138,100	0	44,500	0	1,600,400
Other	104.10	163,900	0	0	0	0	163,900
Total	107.10	8,593,600	1,303,400	0	150,000	0	10,047,000

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(149,700)	0	0	0	0	(149,700)
Total	0.00	(149,700)	0	0	0	0	(149,700)
6.41 Object Transfers: This decision unit reflects an object transfer.							
General	0.00	(152,900)	152,900	0	0	0	0
Total	0.00	(152,900)	152,900	0	0	0	0

FY 2021 Estimated Expenditures

General	0.00	7,709,300	318,200	0	105,500	0	8,133,000
Dedicated	3.00	417,800	1,138,100	0	44,500	0	1,600,400
Other	104.10	163,900	0	0	0	0	163,900
Total	107.10	8,291,000	1,456,300	0	150,000	0	9,897,300

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.							
General	0.00	152,900	(152,900)	0	0	0	0
Total	0.00	152,900	(152,900)	0	0	0	0
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
General	0.00	149,700	0	0	0	0	149,700
Total	0.00	149,700	0	0	0	0	149,700

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	0.00	8,011,900	165,300	0	105,500	0	8,282,700
Dedicated	3.00	417,800	1,138,100	0	44,500	0	1,600,400
Other	104.10	163,900	0	0	0	0	163,900
Total	107.10	8,593,600	1,303,400	0	150,000	0	10,047,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	21,700	0	0	0	0	21,700
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	400	0	0	0	0	400
Total	0.00	23,600	0	0	0	0	23,600

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.

General	0.00	0	(5,700)	0	0	0	(5,700)
Total	0.00	0	(5,700)	0	0	0	(5,700)

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

General	0.00	124,000	0	0	0	0	124,000
Dedicated	0.00	7,700	0	0	0	0	7,700
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	134,200	0	0	0	0	134,200

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

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

10.91 Endowment Adjustments: This decision unit reflects changes in endowment fund distribution.

General	0.00	0	0	0	(49,900)	0	(49,900)
Dedicated	0.00	0	0	0	49,900	0	49,900
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	0.00	8,157,600	159,600	0	55,600	0	8,372,800
Dedicated	3.00	427,000	1,138,100	0	94,400	0	1,659,500
Other	104.10	166,800	0	0	0	0	166,800
Total	107.10	8,751,400	1,297,700	0	150,000	0	10,199,100

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

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Transfer from State Hospital South: The Governor recommends 24.5 FTP and a General Fund transfer from State Hospital South to State Hospital North for hospital accreditation costs. Idaho recently received approval on a Medicaid Institutions for Mental Diseases (IMD) waiver which allows Medicaid reimbursement for short-term stays in accredited psychiatric hospitals. This decision unit transfers General Fund savings generated by the IMD waiver at State Hospital South which is already an accredited psychiatric hospital to State Hospital North to become an accredited hospital.							
General	0.00	1,754,100	640,300	0	0	0	2,394,400
Other	24.50	0	0	0	0	0	0
Total	24.50	1,754,100	640,300	0	0	0	2,394,400

FY 2022 Gov's Recommendation

General	0.00	9,911,700	799,900	0	55,600	0	10,767,200
Dedicated	3.00	427,000	1,138,100	0	94,400	0	1,659,500
Other	128.60	166,800	0	0	0	0	166,800
Total	131.60	10,505,500	1,938,000	0	150,000	0	12,593,500

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	10,196,600	900,000	0	254,700	0	11,351,300
Dedicated	30.00	4,054,100	2,385,500	0	30,000	0	6,469,600
Federal	0.00	1,736,000	946,800	0	25,600	0	2,708,400
Other	256.25	5,925,300	4,217,100	0	900	0	10,143,300
Total	286.25	21,912,000	8,449,400	0	311,200	0	30,672,600

Expenditure Adjustments

4.31 Federal Fund Spending Authority for Medicaid Reimbursement: The Governor recommends federal fund spending authority for Medicaid reimbursement. Medicaid received approval on an Institute of Mental Disease waiver application which allows Medicaid reimbursement for inpatient psychiatric hospital care. This decision unit provides the projected federal fund spending authority necessary to bill Medicaid for allowable claims.

Federal	0.00	3,000,000	0	0	0	0	3,000,000
Total	0.00	3,000,000	0	0	0	0	3,000,000

FY 2021 Total Appropriation

General	0.00	10,196,600	900,000	0	254,700	0	11,351,300
Dedicated	30.00	4,054,100	2,385,500	0	30,000	0	6,469,600
Federal	0.00	4,736,000	946,800	0	25,600	0	5,708,400
Other	256.25	5,925,300	4,217,100	0	900	0	10,143,300
Total	286.25	24,912,000	8,449,400	0	311,200	0	33,672,600

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(3,049,100)	0	0	0	0	(3,049,100)
Total	0.00	(3,049,100)	0	0	0	0	(3,049,100)

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

Other	0.00	235,200	0	0	0	0	235,200
Total	0.00	235,200	0	0	0	0	235,200

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
General	0.00	7,147,500	900,000	0	254,700	0	8,302,200
Dedicated	30.00	4,054,100	2,385,500	0	30,000	0	6,469,600
Federal	0.00	4,736,000	946,800	0	25,600	0	5,708,400
Other	256.25	6,160,500	4,217,100	0	900	0	10,378,500
Total	286.25	22,098,100	8,449,400	0	311,200	0	30,858,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.52.

Other	0.00	(235,200)	0	0	0	0	(235,200)
Total	0.00	(235,200)	0	0	0	0	(235,200)

8.32 Transfer Between Programs: This decision unit makes a program transfer of receipt authority from Self-Reliance Operations to hire five new staff at the new Syringa Nursing Home Facility.

Other	0.00	235,200	0	0	0	0	235,200
Total	0.00	235,200	0	0	0	0	235,200

8.33 Transfer Between Programs: This decision unit makes a program transfer of ongoing General Fund to Health Policy Initiatives for the program's ongoing operations.

General	0.00	(125,000)	0	0	0	0	(125,000)
Total	0.00	(125,000)	0	0	0	0	(125,000)

8.34 Transfer Between Programs: This decision unit makes a program transfer of receipt spending authority from the Adult Mental Health and Substance Use Disorders programs for the hiring of two new positions to staff the new high-risk adult unit.

Other	0.00	102,300	0	0	0	0	102,300
Total	0.00	102,300	0	0	0	0	102,300

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(900,000)	0	0	0	(900,000)
Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
Other	0.00	0	(1,167,700)	0	0	0	(1,167,700)
Total	0.00	0	(2,167,700)	0	0	0	(2,167,700)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	3,049,100	0	0	0	0	3,049,100
Total	0.00	3,049,100	0	0	0	0	3,049,100

FY 2022 Base

General	0.00	10,071,600	0	0	254,700	0	10,326,300
Dedicated	30.00	4,054,100	2,285,500	0	30,000	0	6,369,600
Federal	0.00	4,736,000	946,800	0	25,600	0	5,708,400
Other	256.25	6,262,800	3,049,400	0	900	0	9,313,100
Total	286.25	25,124,500	6,281,700	0	311,200	0	31,717,400

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	29,500	0	0	0	0	29,500
Dedicated	0.00	14,300	0	0	0	0	14,300
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	17,100	0	0	0	0	17,100
Total	0.00	65,900	0	0	0	0	65,900
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(7,300)	0	0	0	(7,300)
Federal	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(8,800)	0	0	0	(8,800)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	194,900	0	0	0	0	194,900
Dedicated	0.00	74,700	0	0	0	0	74,700
Federal	0.00	33,100	0	0	0	0	33,100
Other	0.00	113,300	0	0	0	0	113,300
Total	0.00	416,000	0	0	0	0	416,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.75 Nondiscretionary Adjustments: The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2021 blended rate of 70.39% will be decreased to 70.26%.							
General	0.00	3,400	7,300	0	0	0	10,700
Federal	0.00	(3,400)	(7,300)	0	0	0	(10,700)
Total	0.00	0	0	0	0	0	0
10.91 Endowment Adjustments: This decision unit reflects changes in endowment fund distribution.							
General	0.00	(55,400)	0	0	0	0	(55,400)
Dedicated	0.00	55,400	0	0	0	0	55,400
Total	0.00	0	0	0	0	0	0

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	10,244,000	0	0	254,700	0	10,498,700
Dedicated	30.00	4,198,500	2,285,500	0	30,000	0	6,514,000
Federal	0.00	4,770,700	938,000	0	25,600	0	5,734,300
Other	256.25	6,393,200	3,049,400	0	900	0	9,443,500
Total	286.25	25,606,400	6,272,900	0	311,200	0	32,190,500

Line Items

12.01 State Hospital Staff: The Governor recommends receipt spending authority for a physician, psychiatric specialty position for the new high-risk adult unit. The new unit will care for high-risk patients and increases the hospital's bed capacity by 20 beds. The increased bed capacity and higher-acuity of patients will require an additional full-time psychiatrist on staff.

Other	0.00	297,000	0	0	0	0	297,000
Total	0.00	297,000	0	0	0	0	297,000

12.02 Transfer to State Hospital North for Accreditation: The Governor recommends an ongoing General Fund transfer from State Hospital South to State Hospital North for hospital accreditation costs. Idaho recently received approval on a Medicaid institutions for mental diseases (IMD) waiver which allows Medicaid reimbursement for short-term stays in accredited psychiatric hospitals. This decision unit transfers General Fund savings generated by the IMD waiver at State Hospital South, which is already an accredited psychiatric hospital, to State Hospital North to become an accredited hospital.

General	0.00	(2,394,400)	0	0	0	0	(2,394,400)
Total	0.00	(2,394,400)	0	0	0	0	(2,394,400)

FY 2022 Gov's Recommendation

General	0.00	7,849,600	0	0	254,700	0	8,104,300
Dedicated	30.00	4,198,500	2,285,500	0	30,000	0	6,514,000
Federal	0.00	4,770,700	938,000	0	25,600	0	5,734,300
Other	256.25	6,690,200	3,049,400	0	900	0	9,740,500
Total	286.25	23,509,000	6,272,900	0	311,200	0	30,093,100

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
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	1,133,600	3,459,200	0	6,628,400	0	11,221,200
Other	16.00	50,900	438,300	0	0	0	489,200
Total	16.00	1,184,500	4,601,300	0	7,278,400	0	13,064,200

Expenditure Adjustments

4.31 Federal Fund Spending Authority for State Opioid Response Grant: The Governor recommends federal fund spending authority provided by the State Opioid Response Grant. The program has increased allocations available to states and broadened the scope to include more substance use disorder treatment opportunities.

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

FY 2021 Total Appropriation

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	1,133,600	3,459,200	0	10,628,400	0	15,221,200
Other	16.00	50,900	438,300	0	0	0	489,200
Total	16.00	1,184,500	4,601,300	0	11,278,400	0	17,064,200

Expenditure Adjustments

6.38 COVID Relief Act Non-Cog: This decision unit reflects non-cognizable spending authority for the COVID Relief Act, which was signed into law on December 27, 2020. Funding will be used for substance use disorder treatment.

Federal	0.00	0	1,500,000	0	6,764,000	0	8,264,000
Total	0.00	0	1,500,000	0	6,764,000	0	8,264,000

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	300,000	0	2,000,000	0	2,300,000
Total	0.00	0	300,000	0	2,000,000	0	2,300,000

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
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	1,133,600	5,259,200	0	19,392,400	0	25,785,200
Other	16.00	50,900	438,300	0	0	0	489,200
Total	16.00	1,184,500	6,401,300	0	20,042,400	0	27,628,200

Base Adjustments

8.34 Transfer Between Programs: This decision unit makes a program transfer of receipt authority to State Hospital South for the hiring of two positions to work in the new high-risk adult unit.

Other	0.00	(50,900)	0	0	0	0	(50,900)
Total	0.00	(50,900)	0	0	0	0	(50,900)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(500,000)	0	0	0	(500,000)
Federal	0.00	0	(1,800,000)	0	(8,764,000)	0	(10,564,000)
Total	0.00	0	(2,300,000)	0	(8,764,000)	0	(11,064,000)

FY 2022 Base

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,133,600	3,459,200	0	10,628,400	0	15,221,200
Other	16.00	0	438,300	0	0	0	438,300
Total	16.00	1,133,600	4,101,300	0	11,278,400	0	16,513,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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.

Federal	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200

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

Federal	0.00	16,600	0	0	0	0	16,600
Total	0.00	16,600	0	0	0	0	16,600

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

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

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,153,400	3,459,200	0	10,628,400	0	15,241,000
Other	16.00	0	438,300	0	0	0	438,300
Total	16.00	1,153,400	4,101,300	0	11,278,400	0	16,533,100

Line Items

12.01 Recovery Community Center Support: The Governor recommends one-time Millennium Fund for recovery community centers. Recovery community services are an effective and cost efficient resource for people with addiction or mental illness to find support from others also in recovery. There are nine recovery community centers and five satellite recovery community offices across Idaho. Centers use state support, donations, and grants from their communities for ongoing operational costs.

Dedicated	0.00	0	0	0	450,000	0	450,000
Total	0.00	0	0	0	450,000	0	450,000

FY 2022 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	203,800	0	1,100,000	0	1,303,800
Federal	0.00	1,153,400	3,459,200	0	10,628,400	0	15,241,000
Other	16.00	0	438,300	0	0	0	438,300
Total	16.00	1,153,400	4,101,300	0	11,728,400	0	16,983,100

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Children’s Mental Health provides crisis intervention, case management, and other supports to increase the capacity for children with a Serious Emotional Disturbance (SED) to live, learn, work, and participate in their communities. Parents and other family members are actively engaged in treatment and are critical to their child’s success. The program funds treatment services by private providers and partners with community organizations, the courts, county and state juvenile justice systems, and other agencies to achieve positive outcomes for children and their families.							
FY 2021 Original Appropriation							
3.00 :							
General	0.00	5,318,400	1,244,000	0	1,787,800	0	8,350,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,914,900	1,935,300	0	1,092,600	0	5,942,800
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,233,300	3,179,300	0	3,044,900	0	14,457,500

FY 2021 Total Appropriation							
General	0.00	5,318,400	1,244,000	0	1,787,800	0	8,350,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,914,900	1,935,300	0	1,092,600	0	5,942,800
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,233,300	3,179,300	0	3,044,900	0	14,457,500

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(1,000,000)	0	0	(1,000,000)	0	(2,000,000)
Total	0.00	(1,000,000)	0	0	(1,000,000)	0	(2,000,000)

FY 2021 Estimated Expenditures

General	0.00	4,318,400	1,244,000	0	787,800	0	6,350,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,914,900	1,935,300	0	1,092,600	0	5,942,800
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	7,233,300	3,179,300	0	2,044,900	0	12,457,500

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	1,000,000	0	0	1,000,000	0	2,000,000
Total	0.00	1,000,000	0	0	1,000,000	0	2,000,000

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	0.00	5,318,400	1,244,000	0	1,787,800	0	8,350,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,914,900	1,935,300	0	1,092,600	0	5,942,800
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,233,300	3,179,300	0	3,044,900	0	14,457,500

Program Maintenance

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

General	0.00	15,200	0	0	0	0	15,200
Federal	0.00	8,400	0	0	0	0	8,400
Total	0.00	23,600	0	0	0	0	23,600

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.

General	0.00	0	(1,300)	0	0	0	(1,300)
Federal	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(2,400)	0	0	0	(2,400)

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

General	0.00	90,900	0	0	0	0	90,900
Federal	0.00	49,800	0	0	0	0	49,800
Total	0.00	140,700	0	0	0	0	140,700

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

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

FY 2022 Total Maintenance

General	0.00	5,424,500	1,242,700	0	1,787,800	0	8,455,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,973,100	1,934,200	0	1,092,600	0	5,999,900
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,397,600	3,176,900	0	3,044,900	0	14,619,400

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
General	0.00	5,424,500	1,242,700	0	1,787,800	0	8,455,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	2,973,100	1,934,200	0	1,092,600	0	5,999,900
Other	97.67	0	0	0	164,500	0	164,500
Total	97.67	8,397,600	3,176,900	0	3,044,900	0	14,619,400

Health & Welfare, Department of
Behavioral Health Services
Community Hospitalization

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	0	0	0	1,069,000	0	1,069,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	1,069,000	0	1,069,000

FY 2021 Total Appropriation

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

Expenditure Adjustments

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000

FY 2021 Estimated Expenditures

General	0.00	0	0	0	1,069,000	0	1,069,000
Federal	0.00	0	0	0	200,000	0	200,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	1,269,000	0	1,269,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Federal	0.00	0	0	0	(200,000)	0	(200,000)
Total	0.00	0	0	0	(200,000)	0	(200,000)

FY 2022 Base

General	0.00	0	0	0	1,069,000	0	1,069,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	1,069,000	0	1,069,000

Health & Welfare, Department of
Behavioral Health Services
Community Hospitalization

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	0	0	0	1,069,000	0	1,069,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	1,069,000	0	1,069,000
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	1,069,000	0	1,069,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	1,069,000	0	1,069,000

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:							
FY 2021 Original Appropriation							
3.00 :							
General	0.00	1,699,800	1,149,300	107,200	8,300	0	2,964,600
Other	50.33	0	0	0	0	0	0
Total	50.33	1,699,800	1,149,300	107,200	8,300	0	2,964,600
FY 2021 Total Appropriation							
General	0.00	1,699,800	1,149,300	107,200	8,300	0	2,964,600
Other	50.33	0	0	0	0	0	0
Total	50.33	1,699,800	1,149,300	107,200	8,300	0	2,964,600
Expenditure Adjustments							
6.21	Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.						
General	0.00	(142,900)	0	0	0	0	(142,900)
Total	0.00	(142,900)	0	0	0	0	(142,900)
6.53	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.00	(38,700)	0	0	0	0	(38,700)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(38,700)	0	0	0	0	(38,700)
FY 2021 Estimated Expenditures							
General	0.00	1,518,200	1,149,300	107,200	8,300	0	2,783,000
Other	49.33	0	0	0	0	0	0
Total	49.33	1,518,200	1,149,300	107,200	8,300	0	2,783,000
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reverses the program transfer found in DU 6.53.						
General	0.00	38,700	0	0	0	0	38,700
Other	1.00	0	0	0	0	0	0
Total	1.00	38,700	0	0	0	0	38,700
8.36	Transfer Between Programs: This decision unit makes a program transfer of 1.0 FTP and General Fund to Indirect Support Services for a human resources specialist position that is accounted for in that program. This position was not established in the correct program when the State Hospital West budget was created last legislative session.						
General	0.00	(38,700)	0	0	0	0	(38,700)
Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	(38,700)	0	0	0	0	(38,700)

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
General	0.00	0	(672,900)	(107,200)	0	0	(780,100)
Total	0.00	0	(672,900)	(107,200)	0	0	(780,100)

8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	142,900	0	0	0	0	142,900
Total	0.00	142,900	0	0	0	0	142,900

FY 2022 Base

General	0.00	1,661,100	476,400	0	8,300	0	2,145,800
Other	49.33	0	0	0	0	0	0
Total	49.33	1,661,100	476,400	0	8,300	0	2,145,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	3,800	0	0	0	0	3,800
Total	0.00	3,800	0	0	0	0	3,800

10.51 Annualizations: This decision unit provides an annualization of partial-year appropriation provided for State Hospital West during the 2020 legislative session.

Federal	0.00	2,500,000	0	0	0	0	2,500,000
Other	0.00	200,000	0	0	0	0	200,000
Total	0.00	2,700,000	0	0	0	0	2,700,000

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

General	0.00	20,800	0	0	0	0	20,800
Total	0.00	20,800	0	0	0	0	20,800

FY 2022 Total Maintenance

General	0.00	1,685,700	476,400	0	8,300	0	2,170,400
Federal	0.00	2,500,000	0	0	0	0	2,500,000
Other	49.33	200,000	0	0	0	0	200,000
Total	49.33	4,385,700	476,400	0	8,300	0	4,870,400

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Gov's Recommendation							
General	0.00	1,685,700	476,400	0	8,300	0	2,170,400
Federal	0.00	2,500,000	0	0	0	0	2,500,000
Other	49.33	200,000	0	0	0	0	200,000
Total	49.33	4,385,700	476,400	0	8,300	0	4,870,400

Health & Welfare, Department of
Developmental Disabilities Svcs.

Executive Budget Detail

Community Developmental Disabilities

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	7,847,700	900,700	0	2,417,300	0	11,165,700
Federal	0.00	6,250,400	1,060,100	0	2,931,600	0	10,242,100
Other	181.96	108,700	46,300	0	783,100	0	938,100
Total	181.96	14,206,800	2,007,100	0	6,132,000	0	22,345,900

FY 2021 Total Appropriation

General	0.00	7,847,700	900,700	0	2,417,300	0	11,165,700
Federal	0.00	6,250,400	1,060,100	0	2,931,600	0	10,242,100
Other	181.96	108,700	46,300	0	783,100	0	938,100
Total	181.96	14,206,800	2,007,100	0	6,132,000	0	22,345,900

Expenditure Adjustments

6.21 Governor's Holdback:	This decision unit represents the Governor's FY 2021 5% General Fund holdback.						
General	0.00	(134,000)	0	0	0	0	(134,000)
Total	0.00	(134,000)	0	0	0	0	(134,000)

FY 2021 Estimated Expenditures

General	0.00	7,713,700	900,700	0	2,417,300	0	11,031,700
Federal	0.00	6,250,400	1,060,100	0	2,931,600	0	10,242,100
Other	181.96	108,700	46,300	0	783,100	0	938,100
Total	181.96	14,072,800	2,007,100	0	6,132,000	0	22,211,900

Base Adjustments

8.48 Removal of One-Time Expenditures:	This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	134,000	0	0	0	0	134,000
Total	0.00	134,000	0	0	0	0	134,000

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	0.00	7,847,700	900,700	0	2,417,300	0	11,165,700
Federal	0.00	6,250,400	1,060,100	0	2,931,600	0	10,242,100
Other	181.96	108,700	46,300	0	783,100	0	938,100
Total	181.96	14,206,800	2,007,100	0	6,132,000	0	22,345,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	24,900	0	0	0	0	24,900
Federal	0.00	19,800	0	0	0	0	19,800
Other	0.00	400	0	0	0	0	400
Total	0.00	45,100	0	0	0	0	45,100

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

General	0.00	0	(2,900)	0	0	0	(2,900)
Federal	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(5,000)	0	0	0	(5,000)

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

General	0.00	133,500	0	0	0	0	133,500
Federal	0.00	106,500	0	0	0	0	106,500
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	241,900	0	0	0	0	241,900

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

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

10.75 Nondiscretionary Adjustments: The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2021 blended rate of 70.39% will be decreased to 70.26%.

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

Health & Welfare, Department of
Developmental Disabilities Svcs.

Executive Budget Detail

Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	8,006,100	897,800	0	2,419,800	0	11,323,700
Federal	0.00	6,376,700	1,058,000	0	2,929,100	0	10,363,800
Other	181.96	111,000	46,300	0	783,100	0	940,400
Total	181.96	14,493,800	2,002,100	0	6,132,000	0	22,627,900

FY 2022 Gov's Recommendation

General	0.00	8,006,100	897,800	0	2,419,800	0	11,323,700
Federal	0.00	6,376,700	1,058,000	0	2,929,100	0	10,363,800
Other	181.96	111,000	46,300	0	783,100	0	940,400
Total	181.96	14,493,800	2,002,100	0	6,132,000	0	22,627,900

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

Executive Budget Detail

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	2,066,700	471,800	0	78,600	0	2,617,100
Federal	0.00	5,450,900	1,627,700	0	141,900	0	7,220,500
Other	123.75	299,300	137,800	0	10,600	0	447,700
Total	123.75	7,816,900	2,237,300	0	231,100	0	10,285,300

FY 2021 Total Appropriation

General	0.00	2,066,700	471,800	0	78,600	0	2,617,100
Federal	0.00	5,450,900	1,627,700	0	141,900	0	7,220,500
Other	123.75	299,300	137,800	0	10,600	0	447,700
Total	123.75	7,816,900	2,237,300	0	231,100	0	10,285,300

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	(34,000)	0	0	0	0	(34,000)
Total	0.00	(34,000)	0	0	0	0	(34,000)
6.51 Transfer Between Programs: This decision unit reflects a program transfer.							
Other	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0

FY 2021 Estimated Expenditures

General	0.00	2,032,700	471,800	0	78,600	0	2,583,100
Federal	0.00	5,450,900	1,627,700	0	141,900	0	7,220,500
Other	121.75	299,300	137,800	0	10,600	0	447,700
Total	121.75	7,782,900	2,237,300	0	231,100	0	10,251,300

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
General	0.00	34,000	0	0	0	0	34,000
Total	0.00	34,000	0	0	0	0	34,000

Health & Welfare, Department of
Developmental Disabilities Svcs.

Southwest Idaho Treatment Center

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	0.00	2,066,700	471,800	0	78,600	0	2,617,100
Federal	0.00	5,450,900	1,627,700	0	141,900	0	7,220,500
Other	121.75	299,300	137,800	0	10,600	0	447,700
Total	121.75	7,816,900	2,237,300	0	231,100	0	10,285,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	5,800	0	0	0	0	5,800
Federal	0.00	15,300	0	0	0	0	15,300
Other	0.00	800	0	0	0	0	800
Total	0.00	21,900	0	0	0	0	21,900

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

General	0.00	0	(2,600)	0	0	0	(2,600)
Federal	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(8,600)	0	0	0	(8,600)

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

General	0.00	32,200	0	0	0	0	32,200
Federal	0.00	85,000	0	0	0	0	85,000
Other	0.00	4,600	0	0	0	0	4,600
Total	0.00	121,800	0	0	0	0	121,800

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

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

10.75 Nondiscretionary Adjustments: The Governor recommends General Fund and a federal fund spending authority reduction to reflect the Federal Medical Assistance Percentage rate change. The current FY 2021 blended rate of 70.39% will be decreased to 70.26%.

General	0.00	11,400	2,400	0	100	0	13,900
Federal	0.00	(11,400)	(2,400)	0	(100)	0	(13,900)
Total	0.00	0	0	0	0	0	0

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
General	0.00	2,116,100	471,600	0	78,700	0	2,666,400
Federal	0.00	5,539,800	1,619,300	0	141,800	0	7,300,900
Other	121.75	304,700	137,800	0	10,600	0	453,100
Total	121.75	7,960,600	2,228,700	0	231,100	0	10,420,400

FY 2022 Gov's Recommendation							
General	0.00	2,116,100	471,600	0	78,700	0	2,666,400
Federal	0.00	5,539,800	1,619,300	0	141,800	0	7,300,900
Other	121.75	304,700	137,800	0	10,600	0	453,100
Total	121.75	7,960,600	2,228,700	0	231,100	0	10,420,400

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

FY 2021 Original Appropriation

3.00 :

General	0.00	14,200	32,100	0	0	0	46,300
Dedicated	1.00	194,400	164,600	0	171,800	0	530,800
Federal	0.00	260,500	271,200	0	15,115,400	0	15,647,100
Other	4.00	0	20,000	0	0	0	20,000
Total	5.00	469,100	487,900	0	15,287,200	0	16,244,200

FY 2021 Total Appropriation

General	0.00	14,200	32,100	0	0	0	46,300
Dedicated	1.00	194,400	164,600	0	171,800	0	530,800
Federal	0.00	260,500	271,200	0	15,115,400	0	15,647,100
Other	4.00	0	20,000	0	0	0	20,000
Total	5.00	469,100	487,900	0	15,287,200	0	16,244,200

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(200)	(2,100)	0	0	0	(2,300)
Total	0.00	(200)	(2,100)	0	0	0	(2,300)

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	0	0	250,000	0	250,000
Total	0.00	0	0	0	250,000	0	250,000

FY 2021 Estimated Expenditures

General	0.00	14,000	30,000	0	0	0	44,000
Dedicated	1.00	194,400	164,600	0	171,800	0	530,800
Federal	0.00	260,500	271,200	0	15,365,400	0	15,897,100
Other	4.00	0	20,000	0	0	0	20,000
Total	5.00	468,900	485,800	0	15,537,200	0	16,491,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(30,000)	0	0	0	(30,000)
Federal	0.00	0	(2,000)	0	(2,850,000)	0	(2,852,000)
Total	0.00	0	(32,000)	0	(2,850,000)	0	(2,882,000)

Health & Welfare, Department of
Domestic Violence Council

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	200	2,100	0	0	0	2,300
Total	0.00	200	2,100	0	0	0	2,300

FY 2022 Base

General	0.00	14,200	2,100	0	0	0	16,300
Dedicated	1.00	194,400	164,600	0	171,800	0	530,800
Federal	0.00	260,500	269,200	0	12,515,400	0	13,045,100
Other	4.00	0	20,000	0	0	0	20,000
Total	5.00	469,100	455,900	0	12,687,200	0	13,612,200

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	0	0	0	0	0	0
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	600	0	0	0	0	600
Total	0.00	1,200	0	0	0	0	1,200

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

General	0.00	200	0	0	0	0	200
Dedicated	0.00	3,500	0	0	0	0	3,500
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	7,900	0	0	0	0	7,900

FY 2022 Total Maintenance

General	0.00	14,400	2,100	0	0	0	16,500
Dedicated	1.00	198,500	164,600	0	171,800	0	534,900
Federal	0.00	265,300	269,200	0	12,515,400	0	13,049,900
Other	4.00	0	20,000	0	0	0	20,000
Total	5.00	478,200	455,900	0	12,687,200	0	13,621,300

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Domestic Violence Grant Supervisor: The Governor recommends 1.0 FTP, federal fund spending authority, and one-time Operating Expenditures for a grant supervisor position. The council has had a significant increase in federal grant funding to manage. Additionally, recent audit findings from the Office of the Inspector General and the Legislative Services Office indicate the council should have an individual focused on day-to-day compliance and grant management.							
Federal	0.00	83,900	2,000	0	0	0	85,900
Other	1.00	0	0	0	0	0	0
Total	1.00	83,900	2,000	0	0	0	85,900

FY 2022 Gov's Recommendation

General	0.00	14,400	2,100	0	0	0	16,500
Dedicated	1.00	198,500	164,600	0	171,800	0	534,900
Federal	0.00	349,200	271,200	0	12,515,400	0	13,135,800
Other	5.00	0	20,000	0	0	0	20,000
Total	6.00	562,100	457,900	0	12,687,200	0	13,707,200

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

FY 2021 Original Appropriation

3.00 :							
General	0.00	171,100	17,400	0	0	0	188,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	356,400	275,900	0	31,600	0	663,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	527,500	308,300	0	31,600	0	867,400

FY 2021 Total Appropriation

General	0.00	171,100	17,400	0	0	0	188,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	356,400	275,900	0	31,600	0	663,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	527,500	308,300	0	31,600	0	867,400

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(3,100)	(6,300)	0	0	0	(9,400)
Total	0.00	(3,100)	(6,300)	0	0	0	(9,400)

FY 2021 Estimated Expenditures

General	0.00	168,000	11,100	0	0	0	179,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	356,400	275,900	0	31,600	0	663,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	524,400	302,000	0	31,600	0	858,000

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	3,100	6,300	0	0	0	9,400
Total	0.00	3,100	6,300	0	0	0	9,400

Health & Welfare, Department of
Developmental Disabilities Council

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Base							
General	0.00	171,100	17,400	0	0	0	188,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	356,400	275,900	0	31,600	0	663,900
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	527,500	308,300	0	31,600	0	867,400

Program Maintenance

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

General	0.00	500	0	0	0	0	500
Federal	0.00	900	0	0	0	0	900
Total	0.00	1,400	0	0	0	0	1,400

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

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

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

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

FY 2022 Total Maintenance

General	0.00	174,300	17,400	0	0	0	191,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	363,000	275,900	0	31,600	0	670,500
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	537,300	308,300	0	31,600	0	877,200

FY 2022 Gov's Recommendation

General	0.00	174,300	17,400	0	0	0	191,700
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	363,000	275,900	0	31,600	0	670,500
Other	6.00	0	15,000	0	0	0	15,000
Total	6.00	537,300	308,300	0	31,600	0	877,200