Agency Expenditure Summary

	EV	2020	EV 2	024	FY 2022		
		<u>2020</u>	FY 20	<u>02 1</u>	<u>F1 2</u>	.022	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	Estimate	Request	Gov Rec	
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	

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	services incimproving a children with preventive such as bir education; programs a monitoring The division throughout	cluding immuni access to healt the special healt health services th, death, marr tobacco cessar and services and intervening the state. Immetion, and oral health services and the state.	zations; diseas h care in rural a h needs; progra s; breast and ca iage, and divor tion; and chron tively promote g in disease tra n local public ha unizations, epic	e surveillance and underserve ams to improve ervical cancer see certificates; ic disease prehealthy lifestyl nsmission and ealth districts ademiology, pre	and intervention and intervention and communities are early childhood screening; vital compilation of vention and correst and prevention in the alth risks as and other providurention of sexultants.	h, provides a widen; regulating focus; access to served outcomes; cliurecords adminishealth statistics; atrol. The division activities, which is a safeguard for ders to offer manially transmitted to between state	d safety; ices for nical and tration, nutrition n's ille Idahoans. y services diseases,
FY 2021 Orio	ginal Appro	priation					
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 Tota	al Appropria	ation					
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	Adjustmen	ts					
6.21 Gov	ernor's Hold	back: This dec	ision unit repres	sents the Gove	rnor's FY 2021	5% General Fun	d 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)
CO/	VID Relief Ac		gned into law o			nd spending auth g will be used for	
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
		•	•				• •

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
6.39	Division revision as a reception extension Comm	on of Finance on deadline esult of the sion to the content of the content on the content on the	cial Managemone for COVID-19 President signed adding on all C) to allocate to	ent for FY 2021. mitigation, state ing the COVID CARES Act Re the remaining ba	A total of \$7,6 ewide media ca Relief Act into elief Funds and	gnizable spendir 50,000 was app ampaign, testing law on Decembe allowed the Cor elief Fund to age	roved after the , and vaccine ir er 27,2020. The onavirus Finance	budget nplementation bill grants an cial Advisory
Federa		and the first 0.00	t half of FY 20: 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	t Transfers:	This decision	n unit reflects ar	obiect transfe	r.		
Federa	-	0.00	0	(135,200)	135,200	0	0	0
,	Total	0.00	0	(135,200)	135,200	0	0	0
6.51	Transf	fer Betweer	n Programs: T	his decision uni	it reflects a pro	gram transfer.		
Other		16.00	0	0	0	0	0	0
	Total -	16.00	0	0	0	0	0	0
General Dedical Federal	al ated	0.00 1.00 0.00	1,825,600 59,200 9,789,300	739,200 22,001,700 288,522,700	0 0 135,200	2,829,600 82,600 62,851,900	0 0 0	5,394,400 22,143,500 361,299,100
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 Ac	djustm	ents						
8.41	Remo	val of One-	Time Expendi	tures: This deci	sion unit remo	ves one-time app	propriation for F	Y 2021.
Federa	al	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		val of One- ack shown i		tures: This deci	sion unit reflec	ts the restoration	n of the Govern	or's 5%
Genera	al	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	2 Base							
Gener	al	0.00	1,856,700	749,200	0	2,829,600	0	5,435,500
Dedica	ated	1.00	59,200	22,001,700	0	82,600	0	22,143,500
Federa	al	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

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Main	tenance						
12-mo fund h Retire	onth rate ho nas built up ment Boar	oliday for emplo a substantial re	yers who contri eserve and the e funding of the	ibute to the PEF rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the pletion of the rat	ck leave plan. T reserve. The Pl	he sick leave ERSI
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
			the Office of In		surance coverag gement are reflec		by a
General	0.00	0	(2,600)	0	0	0	(2,600)
Federal _	0.00		(2,400)	0	0		(2,400)
Total	0.00	0	(5,000)	0	0	0	(5,000)
Comp	ensation to	be distributed	by merit.		nends a 2% Cha		
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				36,700
Total	0.00	213,300	0	0	0	0	213,300
		- Group and Te or group and ter			not recommend	a Change in Er	mployee
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintena	nce					
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

FY 2022 Gov's	FTP Recomm	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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

Physical Health Services Emergency Medical Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
·	EMS perso complaint a community program for bio-terrorist	nnel training an and investigation EMS units. EM r health and saf	d licensing, ENns, a statewide S services also ety emergenci ion to a progra	MS agency lice EMS commur or oversees the est that could remain to develop a	nsing, technicia nications center state's public h esult from a nat	rublic Health, pro an certification, I r, and funding to nealth preparedr tural disaster, pa e system of care	EMS ness andemic, or
FY 2021 Origi	nal Appro _l	priation					
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			95.000	0	0	0	449.400
General	0.00	63,100	85,000	0	1 700 000	0	148,100
Dedicated	27.46	1,929,200	1,552,200	0	1,700,000	0	5,181,400
Federal Other	0.00 15.38	855,200 516,800	724,300 341,300	0	4,314,200 0	0	5,893,700 858,100
Total	42.84	3,364,300	2,702,800		6,014,200		12,081,300
Expenditure A	Adjustmen	ts					
			•			5% General Fun	
General	0.00	(2,100)	(85,000)		0		(87,100)
Total	0.00	(2,100)	(85,000)	0	0	0	(87,100)
		Non-cog: This cial Manageme		eflects non-cog	nizable spendin	ig authority grant	ted by the
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 Estim	nated Expe	enditures					
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

Executive Budget Detail

Emergency Medical Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adju							
8.41 R	emoval of One	e-Time Expendit	tures: This deci	sion unit remov	ves one-time app	propriation for F	Y 2021.
Federal	0.00	(325,000)	0	0	(2,225,000)	0	(2,550,000)
To	tal 0.00	(325,000)	0	0	(2,225,000)	0	(2,550,000)
	emoval of One oldback shown		tures: This deci	sion unit reflec	ts the restoration	of the Governo	or's 5%
General	0.00	2,100	85,000	0	0	0	87,100
То	tal 0.00	2,100	85,000	0	0	0	87,100
FY 2022 B	ase						
General	0.00	63,100	85,000	0	0	0	148,100
Dedicated	d 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
To	tal 42.84	3,364,300	2,702,800	0	6,014,200	0	12,081,300
General Dedicated Federal	0.00	200 6,000 2,300	determined nev 0 0 0	0 0	0 0 0	0 0 0	200 6,000 2,300
Other	0.00	1,400	0	0	0	0	1,400
To	tal 0.00	9,900	0	0	0	0	9,900
		- Regular Emp o be distributed		overnor recomn	nends a 2% Cha	nge in Employe	ee
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
To	tal 0.00	56,300	0	0	0	0	56,300
			emporary: The mporary employ		not recommend	a Change in E	mployee
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
To	tal 0.00	0		0	0	0	0

Emergency Medical Services

Executive Budget Detail

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	agencies, of general pul transmitted such as inf virus; merci as pertussi Level 3 lab safely and	clinical and enviblic. The state I diseases; food luenza and han cury content in f s, measles, mu with specialize securely test fo	ironmental labs ab conducts a aborne disease atavirus; animal ish; safety of po amps, and chick and engineering and ar indigenous an	s, physicians, multitude of te s such as E. classociated dublic drinking sen pox; and a and design fend exotic strai	esting, inspection the local public lests annually, rouseli and norovirul iseases such as water; vaccine-pair pollutants. The atures that enable no of agents that the oversees Lab	nealth districts, utinely testing for s; respiratory distributes and Westreventable diserted is a state lab is a le highly trained t may cause se	and the or sexually seases st Nile eases such Biosafety d staff to rious or
FY 2021 Orio	ginal Appro	priation					
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 General Federal	0.00 0.00	1,885,200 1,062,200	356,600 939,300	0	0	0	2,241,800 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	Adjustmen	ts					
6.21 Gov	ernor's Hold	back: This deci	sion unit repres	sents the Gove	ernor's FY 2021	5% General Fur	nd holdback.
General	0.00	(18,400)	0	0	0	0	(18,400)
Total	0.00	(18,400)	0	0	0	0	(18,400)
		Non-cog: This			gnizable spendir	ng authority gran	ted by the
Federal		110,000		0	0	0	3,610,000
Total	0.00	110,000	3,500,000	0	0	0	3,610,000
6.49 Obje	ect Transfers	: This decision	unit reflects an	object transfe	er.		
Federal	0.00	0	(583,000)	583,000	0	0	0
Total	0.00	0	(583,000)	583,000	0	0	0
FY 2021 Esti	mated Expe	enditures					
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

Physical Health Services

Laboratory Services

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustme	ents						
8.41 Remov	al of One	-Time Expendit	tures: This deci	sion unit remov	es one-time app	propriation for F	Y 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)
		-Time Expendit in DU 6.21.	tures: This deci	sion unit reflect	ts the restoration	of the Governo	or's 5%
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
12-mor fund ha	e in Varial nth rate ho as built up	oliday for emplo a substantial r	oyers who contreserve and the	ibute to the PEI rate holiday wil	a change in varia RSI-managed sid I draw down the	ck leave plan. T reserve. The P	he sick leave ERSI
10.12 Change 12-more fund hat Retirent contribe General Federal Other Total	e in Varial of the interest of	oliday for emplo a substantial red will review the s to actuarially- 5,800 3,200 1,200 10,200 nt Cost Increas	oyers who contreserve and the efunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEI rate holiday wil plan upon com v levels. 0 0 0 ts to costs of in:	RSI-managed side of the rate o	ck leave plan. To reserve. The Poster holiday and vote ho	The sick leave ERSI will adjust 5,800 3,200 1,200 10,200
10.12 Change 12-more fund has Retiren contrib General Federal Other Total 10.45 Risk M	e in Varial onth rate ho as built up ment Boar ution rate: 0.00 0.00 0.00 0.00 anageme arty actua	oliday for emplo a substantial r d will review the s to actuarially- 5,800 3,200 1,200 10,200 nt Cost Increas ry and billed by	oyers who contreserve and the efunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEI rate holiday wil plan upon com v levels. 0 0 0 ts to costs of insurance Manage	RSI-managed side of the rate o	ck leave plan. To reserve. The Pote holiday and vote holi	The sick leave ERSI will adjust 5,800 3,200 1,200 10,200 by a
10.12 Change 12-more fund has Retirent contributed General Federal Other Total 10.45 Risk Mathird-paragement of the General General 12-more functions of the General	e in Varial onth rate ho as built up ment Boar ution rate: 0.00 0.00 0.00 0.00 anageme arty actua	oliday for emploiday for employed for	oyers who contreserve and the efunding of the determined nev 0 0 0 0 tes: Adjustment the Office of In (1,900)	ibute to the PEI rate holiday wil plan upon com v levels. 0 0 0 ts to costs of insurance Manag	RSI-managed side of the range o	ck leave plan. Treserve. The Preserve. The Preserve. 0 0 0 0 ge as projected cted here.	The sick leave ERSI will adjust 5,800 3,200 1,200 10,200 by a (1,900)
10.12 Change 12-more fund has Retirent contributed General Federal Other Total 10.45 Risk Mathird-pate General Total 10.61 Salary	e in Varial of the rate has built up ment Boar ution rate: 0.00 0.00 0.00 0.00 anageme arty actua 0.00 0.00 Multiplier	oliday for emploiday for employed for	oyers who contreserve and the efunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEI rate holiday wil plan upon com v levels. 0 0 0 ts to costs of insurance Manag	RSI-managed side of the rate o	ck leave plan. To reserve. The Pote holiday and vote holi	The sick leave ERSI will adjust 5,800 3,200 1,200 by a (1,900) (1,900)
10.12 Change 12-more fund has Retirent contributed General Federal Other Total 10.45 Risk Mathird-pate General Total 10.61 Salary	e in Varial of the rate has built up ment Boar ution rate: 0.00 0.00 0.00 0.00 anageme arty actua 0.00 0.00 Multiplier	oliday for emploiday for emploiday for emploiday for emploidation as substantial red will review the set to actuarially-5,800 3,200 1,200 10,200 ant Cost Increasery and billed by 0 0 - Regular Emp	oyers who contreserve and the efunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEI rate holiday wil plan upon com v levels. 0 0 0 ts to costs of insurance Manag	RSI-managed side of the range o	ck leave plan. To reserve. The Pote holiday and vote holi	The sick leave ERSI will adjust 5,800 3,200 1,200 by a (1,900) (1,900)
10.12 Change 12-more fund has Retirent contribe General Federal Other Total 10.45 Risk Muthird-pate General Total 10.61 Salary Compe	e in Varial of the rate has built up ment Boar ution rate: 0.00 0.00 0.00 0.00 anageme arty actua 0.00 0.00 Multiplier ensation to	oliday for employ a substantial red will review the sto actuarially- 5,800 3,200 1,200 10,200 nt Cost Increasery and billed by 0 - Regular Employ be distributed	oyers who contreserve and the efunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEI rate holiday wil plan upon com v levels. 0 0 0 ts to costs of insurance Manag 0 0 vernor recomm	RSI-managed side of the radial draw down the appletion of the radial draw down the radial dra	ck leave plan. To reserve. The Posterve te holiday and vote holiday and vo	The sick leave ERSI will adjust 5,800 3,200 1,200 10,200 by a (1,900) ee
10.12 Change 12-more fund hat Retirent contribution General Federal Other Total 10.45 Risk Mathird-pate General Total 10.61 Salary Compete General	e in Varial of the rate has built up ment Boar ution rate: 0.00 0.00 0.00 0.00 anageme arty actua 0.00 0.00 Multiplier ensation to 0.00	oliday for emploiday for employed f	oyers who contreserve and the efunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEI rate holiday wil plan upon com v levels. 0 0 0 ts to costs of insurance Manag 0 0 overnor recomm	RSI-managed side of the rate o	ck leave plan. To reserve. The Posterve. The Posterve te holiday and version of the holiday and versio	The sick leave ERSI will adjust 5,800 3,200 1,200 by a (1,900) ee 32,100
10.12 Change 12-more fund hat Retirent contributed for Contrib	e in Varial of the rate has built up ment Boar ution rate: 0.00 0.00 0.00 0.00 danageme arty actua 0.00 0.00 Multiplier ensation to 0.00 0.00 0.00	oliday for employ a substantial red will review the set to actuarially-5,800 3,200 1,200 10,200 nt Cost Increasery and billed by 0 0 - Regular Employ be distributed 32,100 18,100	oyers who contreserve and the efunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEI rate holiday wil plan upon com v levels. 0 0 0 ts to costs of insurance Manage 0 0 overnor recomm	RSI-managed side of the range o	ck leave plan. To reserve. The Pote holiday and vote holi	The sick leave ERSI will adjust 5,800 3,200 1,200 10,200 by a (1,900) ee 32,100 18,100
10.12 Change 12-more fund hat Retirent contributed for Competent for Competent for Contributed	e in Varial of the rate has built up ment Boar ution rate: 0.00 0.00 0.00 0.00 anageme arty actua 0.00 0.00 Multiplier ensation to 0.00 0.00 0.00 Multiplier densation to 0.00 0.00 0.00 0.00 0.00 Multiplier	oliday for employ a substantial red will review the sto actuarially- 5,800 3,200 1,200 10,200 nt Cost Increasery and billed by 0 - Regular Employ be distributed 32,100 18,100 6,800 57,000	oyers who contreserve and the efunding of the determined new of the determined new of the Office of In (1,900)	ibute to the PEI rate holiday wil plan upon com vievels. 0 0 0 0 ts to costs of insurance Manage of the powernor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed side of the rate o	ck leave plan. To reserve. The Pote holiday and vote holi	The sick leave ERSI will adjust 5,800 3,200 1,200 10,200 by a (1,900) ee 32,100 18,100 6,800 57,000
10.12 Change 12-more fund hat Retirent contributed for Competent for Competent for Contributed	e in Varial of the rate has built up ment Boar ution rate: 0.00 0.00 0.00 0.00 anageme arty actua 0.00 0.00 Multiplier ensation to 0.00 0.00 0.00 Multiplier densation to 0.00 0.00 0.00 0.00 0.00 Multiplier	oliday for employ a substantial red will review the sto actuarially- 5,800 3,200 1,200 10,200 nt Cost Increasery and billed by 0 - Regular Employ be distributed 32,100 18,100 6,800 57,000	oyers who contreserve and the efunding of the determined new of the determined new of the Office of In (1,900)	ibute to the PEI rate holiday wil plan upon com vievels. 0 0 0 0 ts to costs of insurance Manage of the powernor recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed side of the range o	ck leave plan. To reserve. The Pote holiday and vote holi	The sick leave ERSI will adjust 5,800 3,200 1,200 10,200 by a (1,900) ee 32,100 18,100 6,800 57,000
10.12 Change 12-more fund has Retirent contribe General Federal 10.45 Risk M third-pass General Total 10.61 Salary Compess General Federal Other Total 10.62 Salary Compess General Federal	e in Varial of the rate has built up ment Boar ution rate: 0.00 0.00 0.00 0.00 canageme arty actua 0.00 0.00 Multiplier ensation to 0.00 0.00 0.00 Multiplier ensation for the station for the stat	oliday for employ a substantial red will review the sto actuarially- 5,800 3,200 1,200 10,200 nt Cost Increasery and billed by 0 - Regular Employ be distributed 32,100 18,100 6,800 57,000 - Group and Tear group and tear	oyers who contreserve and the efunding of the determined new of the determined new of the Office of In (1,900)	ibute to the PEI rate holiday wil plan upon com vievels. 0 0 0 0 ts to costs of insurance Manage of the surance Manage of the surance of the	RSI-managed side of the radius	ck leave plan. To reserve. The Posterve. The Posterve is the holiday and version of the holiday and ve	The sick leave ERSI will adjust 5,800 3,200 1,200 10,200 by a (1,900) ee 32,100 18,100 6,800 57,000 mployee

Health & Welfare, Department of Physical Health Services Laboratory Services

4,990,900

Executive Budget Detail

Total

39.00

3,417,600

FY 2022 Total	FTP Maintena	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	Recomn	nendation					
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

0

1,573,300

Physical Health Services Suicide Prevention and Awareness

Executive 1	Budget	Detail
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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	alignment w to suicide p ranks in the campaign a The overall	with the Idaho some vention in Ide top ten states and provides fur focus of the process of the p	Suicide Preven aho to reduce for suicide dea anding for youth rogram is to co	tablished in 201 tion Plan (ISPP) the state's increaths. The progran education and nduct strategies on to decrease the) and provide a asing suicide ram conducts a the Idaho Suic in the areas o	comprehensive ate. Idaho cons public awarene ide Prevention f prevention, int	e approach istently ss Hotline.
Y 2021 Orig	inal Approp	oriation					
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	195,00
Other	3.50	0	0	0	0	0	
Total	3.50	292,100	635,500	0	724,600	0	1,652,20
Y 2021 Tota	ıl Appropria	ation					
General	0.00	292,100	520,500	0	644,600	0	1,457,20
Federal	0.00	0	115,000	0	80,000	0	195,00
Other	3.50	0	0	0	0	0	ı
Total	3.50	292,100	635,500	0	724,600	0	1,652,20
Expenditure	-						
6.21 Gove	ernor's Holdb 0.00		•	sents the Gover			
Total	0.00	(4,800) (4,800)					(4,800 (4,800
iotai	0.00	(4,000)	U	U	U	Ū	(4,000
Y 2021 Esti	mated Expe	enditures					
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		(
Total	3.50	287,300	635,500	0	724,600	0	1,647,400
Base Adjusti	ments						
	oval of One- back shown		ures: This dec	ision unit reflects	s the restoration	of the Governo	or's 5%
General	0.00	4,800	0	0	0	0	4,800

0.00

4,800

Total

0

4,800

Executive Budget Detail

Suicide Prevention and Awareness

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

Retirer	ment Board	will review the f		n upon comp	eletion of the rate h		
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
		Regular Employ be distributed by		nor recomme	ends a 2% Change	in Employee	•
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 I	Maintenand	ce					
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	Recomme	ndation					
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		724,600		1,658,000

Office of Healthcare Policy Initiatives

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descri	ption:							
FY 202	21 Origir	nal Approp	oriation					
3.00	FY 20	21 Original	Appropriation:					
Gene		0.00	107,900	233,000	0	143,700	0	484,600
Fede	eral	0.00	54,100	15,000	0	356,300	0	425,400
Othe	er	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 202	21 Total	Appropria	ition					
Gene	eral	0.00	107,900	233,000	0	143,700	0	484,600
Fede	eral	0.00	54,100	15,000	0	356,300	0	425,400
Othe	er	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 202	21 Estim	ated Expe	(1,900) enditures					(1,900)
		-					_	
Gene Fede		0.00 0.00	106,000 54,100	233,000 15,000	0	143,700 356,300	0	482,700 425,400
Othe		2.00	120,000	50,000	0	0	0	170,000
Cuio	Total	2.00	280,100	298,000	0	500,000	0	1,078,100
Base A	Adjustm	ents						
8.21		t Transfers iditures.	: This decision	unit provides a	n object transfe	er from Personn	el Cost to Opera	ating
Gene	eral	0.00	(33,000)	33,000	0	0	0	0
	Total	0.00	(33,000)	33,000	0	0	0	0
8.33	Fund,	and federa				ram transfer of 2 direct Support S		
Gene	eral	0.00	125,000	0	0	0	0	125,000
Fede	eral	0.00	92,000	33,000	0	0	0	125,000
Othe	er	2.00	75,000	75,000	0	0	0	150,000
	Total	2.00	292,000	108,000	0	0	0	400,000

Executive Budget Detail

Office of Healthcare Policy Initiatives

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Rer	noval of One	-Time Expendit	tures: This deci	sion unit remov	es one-time app	propriation for F	Y 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)
	noval of One		tures: This deci	sion unit reflect	s the restoration	of the Govern	or's 5%
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
FY 2022 Bas	se						
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 Ma	intenance						
12- fund Ret	month rate h d has built up irement Boal	oliday for emplo a substantial r rd will review th	oyers who contreserve and the	ibute to the PEI rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the apletion of the ra	ck leave plan. Treserve. The P	The sick leave ERSI
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

10.61	Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee	9
	Compensation to be distributed by merit.	

Total	0.00	4,500	<u> </u>	<u> </u>	<u> </u>	0	4,500
Other	0.00	1,900	0	0	0	0	1,900
Federal	0.00	800	0	0	0	0	800
General	0.00	1,800	0	0	0	0	1,800

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

Office of Healthcare Policy Initiatives

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Gov's	Recomn	nendation					
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

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

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

FY 2021 Original Appropriation

Total	618.50	42,879,200	26,743,800	0	0	0	69,623,000
Other	618.50	1,013,100	3,539,000	0	0	0	4,552,100
Federal	0.00	26,574,800	17,507,700	0	0	0	44,082,500
Dedicated	0.00	0	0	0	0	0	0
General	0.00	15,291,300	5,697,100	0	0	0	20,988,400
FY 2021 Total	Appropria	ition					
Total	618.50	42,879,200	26,743,800	0	0	0	69,623,000
Other	618.50	1,013,100	3,539,000	0	0	0	4,552,100
Federal	0.00	26,574,800	17,507,700	0	0	0	44,082,500
Dedicated	0.00	0	0	0	0	0	0
General	0.00	15,291,300	5,697,100	0	0	0	20,988,400
3.00 :							

Expenditure Adjustments

6.21	Gover	nor's Holdb	ack: This decisi	on unit represent	s the Governor'	s FY 2021 5% G	Seneral Fund	holdback.
Gene	ral	0.00	(300,800)	0	0	0	0	(300,800)
	Total	0.00	(300,800)	0	0	0	0	(300,800)
6.41	Object	t Transfers:	This decision u	nit reflects an obj	ect transfer.			
Gene	ral	0.00	(350,000)	350,000	0	0	0	0
	Total	0.00	(350,000)	350,000				0

Self-Reliance

Self-Reliance Program

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
6.52	Trans	fer Betwee	n Programs: T	his decision uni	t reflects a prog	gram transfer.		
Othe	r	0.00	(235,200)	0	0	0	0	(235,200)
	Total	0.00	(235,200)	0	0	0	0	(235,200)
FY 202	1 Estim	nated Expe	enditures					
Gene	eral	0.00	14,640,500	6,047,100	0	0	0	20,687,600
Dedi	cated	0.00	0	0	0	0	0	0
Fede	ral	0.00	26,574,800	17,507,700	0	0	0	44,082,500
Othe	r	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 A	Adjustm	ents						
8.21	Objec	t Transfers	: This decision	unit reverses tl	he object transf	er found in DU 6	.41.	
Gene	•	0.00	350,000	(350,000)	0	0	0	0
	Total	0.00	350,000	(350,000)	0	0	0	0
8.31	Trans	fer Betwee	n Programs: T	his decision uni	t reverses the p	orogram transfer	found in DU 6.	52.
Othe	r	0.00	235,200	0	0	0	0	235,200
	Total	0.00	235,200	0	0	0	0	235,200
8.32						ram transfer of reg	eceipt authority	to State
Othe	-	0.00	(235,200)	0	0	0	0	(235,200)
	Total	0.00	(235,200)	0	0	0	0	(235,200)
8.35				his decision uni et with a previou		ram transfer of G FTP.	Seneral Fund to	Indirect
Gene		0.00	(53,900)	0	0	0	0	(53,900)
	Total	0.00	(53,900)	0	0	0	0	(53,900)
8.48			-Time Expendit in DU 6.21.	ures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
Gene	eral	0.00	300,800	0	0	0	0	300,800
	Total	0.00	300,800	0	0	0	0	300,800
FY 202	2 Base							
Gene	eral	0.00	15,237,400	5,697,100	0	0	0	20,934,500
Dedi	cated	0.00	0	0	0	0	0	0
Fede	ral	0.00	26,574,800	17,507,700	0	0	0	44,082,500
Othe	r	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

Health & Welfare, Department of Self-Reliance

Executive Budget Detail

Self-Reliance Program

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program	Maintenance						
f F	12-month rate h und has built u Retirement Boa	noliday for emplo p a substantial re	yers who contreserve and the funding of the	ibute to the PE rate holiday w plan upon col	a change in varia ERSI-managed sid ill draw down the mpletion of the rate	ck leave plan. T reserve. The Pl	he sick leave ERSI
General		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
T	otal 0.00	127,900	0	0	0	0	127,900
					nsurance coverag		by a
General	0.00	0	(6,000)	0	0	0	(6,000)
Federal	0.00	0	(10,000)	0	0	0	(10,000)
T	otal 0.00		(16,000)	0	0	0	(16,000)
		r - Regular Empl to be distributed		overnor recom	mends a 2% Cha	nge in Employe	е
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
T	otal 0.00	685,100	0	0	0	0	685,100
		r - Group and Te for group and ter			s not recommend	a Change in E	mployee
General	•	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
T	otal 0.00	0	0	0	0	0	0
FY 2022	Γotal Maintena	ance					
General	0.00	15,531,700	5,691,100	0	0	0	21,222,800
Dedicate	ed 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
T	otal 618.50	43,403,100	26,727,800	0	0	0	70,130,900
FY 2022 (Gov's Recom	nendation					
General	0.00	15,531,700	5,691,100	0	0	0	21,222,800
Dedicate	ed 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
T	otal 618.50	43,403,100	26,727,800	0	0	0	70,130,900

Self-Reliance TAFI/AABD Benefit Payments

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descri	ption:	Self-Reliar (ICCP), the Assistance Low Incom Services B and Idaho'	nce programs a e Aid to the Ago e for Families in ne Home Energ Block Grant (CS	idministered by ed, Blind, and in Idaho (TAFI) by Assistance I BBG). The Sup t Program are	y the Division of Disabled (AAE Cash program Program (LIHE Coplemental Nurnot included in	of Welfare includ BD) cash program , and partnershi (AP), Weatheriza trition Assistanc	to families throu ding child care as m, the Temporar p programs such ation, and the Co e Program (food Welfare's Bene	ssistance y as the munity stamps)
FY 202	1 Orig	inal Appro	priation					
3.00	:							
Gene	eral	0.00	0	0	0	22,444,300	0	22,444,300
Fede	ral	0.00	0	0	0	73,530,500	0	73,530,500
Othe	r	0.00	0	0	0	500,000	0	500,000
	Total	0.00	0	0	0	96,474,800	0	96,474,800
FY 202	1 Tota	ıl Appropri	ation					
Gene	eral	0.00	0	0	0	22,444,300	0	22,444,300
Fede	ral	0.00	0	0	0	73,530,500	0	73,530,500
Othe	r	0.00	0	0	0	500,000	0	500,000
	Total	0.00	0	0	0	96,474,800	0	96,474,800
Expend	diture	Adjustmer	nts					
6.21	Gove	ernor's Hold	lback: This ded	cision unit repre	esents the Gov	ernor's FY 2021	5% General Fur	nd holdback.
Gene		0.00	0	0	0	(220,000)	0	(220,000)
	Total	0.00	0	0	0	(220,000)	0	(220,000)
6.38		ef Act, which					ding authority for e used for child c	
Fede	ral	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			g Non-cog: This ncial Managem			ognizable spendi	ng authority grar	ted by the
Fede	ral	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 202	1 Esti	mated Exp	enditures					
Gene	eral	0.00	0	0	0	22,224,300	0	22,224,300
Fede	ral	0.00	0	0	0	155,875,500	0	155,875,500
Othe	r	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

		FTP	-	erating xpense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	Adjustm	ents						
8.41	Remo	val of One	-Time Expenditures	: This deci	ision unit remo	ves one-time app	propriation for F	Y 2021.
Fede	eral	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			-Time Expenditures in DU 6.21.	: This deci	ision unit reflec	ts the restoration	of the Governo	or's 5%
Gene	eral	0.00	0	0	0	220,000	0	220,000
	Total	0.00	0	0	0	220,000	0	220,000
FY 202	2 Base							
Gene	eral	0.00	0	0	0	22,444,300	0	22,444,300
Fede	eral	0.00	0	0	0	73,530,500	0	73,530,500
Othe	r	0.00	0	0	0	500,000	0	500,000
	Total	0.00	0	0	0	96,474,800	0	96,474,800
FY 202	2 Total	Maintena	nce					
Gene	eral	0.00	0	0	0	22,444,300	0	22,444,300
Fede	eral	0.00	0	0	0	73,530,500	0	73,530,500
Othe	r	0.00	0	0	0	500,000	0	500,000
	Total	0.00	0	0	0	96,474,800	0	96,474,800
FY 202	2 Gov's	Recomm	nendation					
Gene	eral	0.00	0	0	0	22,444,300	0	22,444,300
Fede	eral	0.00	0	0	0	73,530,500	0	73,530,500
Othe	r	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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	Medicaid p universities oversight o	orogram. It over s for medical ma of managed care	rsees all medic anagement, dr e programs. A	cal claims payn ug utilization re dditionally, it o	nents, contracts eviews, individu versees compli	istration of the less with state age and assessments ance with all state at the greatest	ncies and s, and ate and
FY 2021 Orig	inal Appro	priation					
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 Tota			0.500.000		404.400		45 700 000
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 Total	216.00 216.00	0 17,412,100	8,883,800 61,587,400		1,927,200 -		8,883,800 80,926,700
Expenditure 6.21 Gove	-		ision unit repre 0	sents the Gove	ernor's FY 2021 (123,900)	5% General Fui 0	nd holdback. (123,900)
Total	0.00	0	0	0	(123,900)	0	(123,900)
		en Programs: T		•	-	0	0
Other	(3.00)	0		0			0
Total	(3.00)	0	0	0	0	0	0
FY 2021 Esti	mated Exp	enditures					
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

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	Adjustm	ents						
8.41	Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	ropriation for F	Y 2021.
Gene	eral	0.00	0	(78,500)	0	0	0	(78,500)
Fede	eral	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	holdba	ack shown	in DU 6.21.			ts the restoration		
Gene	_	0.00				123,900		123,900
	Total	0.00	0	0	0	123,900	0	123,900
FY 202	22 Base							
Gene	eral	0.00	6,780,200	8,445,400	0	424,100	0	15,649,700
Dedi	cated	0.00	96,200	142,300	0	0	0	238,500
Fede	eral	0.00	10,535,700	39,830,500	0	1,503,100	0	51,869,300
Othe	er	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
Progra	ım Main	tenance						
10.12	12-mo	onth rate honth rate honas built up ment Boar	oliday for emplo a substantial r d will review the	yers who contri eserve and the	ibute to the PE rate holiday wil plan upon com	a change in varia RSI-managed sid Il draw down the apletion of the rat	ck leave plan. T reserve. The P	he sick leave ERSI

contribution rates to actuarially-determined new levels.

Total	0.00	56.300		0			56.300
Federal	0.00	34,200	0	0	0	0	34,200
Dedicated	0.00	0	0	0	0	0	0
General	0.00	22,100	0	0	0	0	22,100

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

General	0.00	0	(1,700)	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.

Total	0.00	295,500	0	0	0	0	295,500
Federal	0.00	178,400	0	0	0	0	178,400
Dedicated	0.00	2,000	0	0	0	0	2,000
General	0.00	115,100	0	0	0	0	115,100

Medical Assistance

Administration and Medical Management

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Group and Tear or group and tea			not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Tota	I Maintena	nce					
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.

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

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.

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

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 budaet.

Total	0.00		424.000	0		0	424.000
Federal	0.00	0	212,000	0	0	0	212,000
General	0.00	0	212,000	0	0	0	212,000

Health & Welfare, Department of Medical Assistance

Executive Budget Detail

Administration and Medical Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Gov's	Recomm	nendation					
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		79,112,400

Medical Assistance

Rasic Medicaid Plan

Evacutiva Budget Detail

·	participants ge participants m	enerally have ake up more ms costs due	average level	s of disease a ent of Medicaid	dren or pregnant and health care n d's enrollment bu	eeds. Basic Pla	an
3.00 : General	jinal Appropria	ation		iii good neaith		t dunize less the	an 30
General							
Dedicated	0.00	0	0	0	213,620,700	0	213,620,70
	0.00	0	0	0	14,768,100	0	14,768,10
Federal	0.00	0	0	0	526,988,400	0	526,988,40
Other	0.00	0	0	0	16,507,500	0	16,507,50
Total	0.00	0	0	0	771,884,700	0	771,884,70
Expenditure	Adjustments						
deci	sion unit reflects	s the net Gen	neral Fund savi	ngs and neede	aditional Medicaid ed federal fund sp decision unit is re (16,156,800)	pending authori	ty after
Federal	0.00	0	0	0	32,804,000	0	32,804,00
Total	0.00				16,647,200		16,647,20
Basi requ Assi Med	ic Medicaid Plar irements. The f stance Percenta	n to the Medio ederal public age rate by 6 nrolling partic	caid Expansion health emerge .2% for the trac ipants except in	n Plan to fulfill o ency has tempo ditional Medica	a one-time General macorarily increased aid program, but out, change of res	aintenance of e the state's Fede conditionally pro	effort eral Medical ohibits
Total	0.00				(2,856,700)		(2,856,700
	al Appropriatio		0	0	194,607,200	0	194,607,20
Dedicated	0.00	0	0	0	14,768,100	0	14,768,10
Federal	0.00	0	0	0	559,792,400	0	559,792,40
	0.00	0	0	0	16,507,500	0	16,507,50
Other			0	0	785,675,200	0	785,675,20
Other Total	0.00	U	v	•		•	700,070,20
Total	0.00 Adjustments	U	Ü	-		•	700,070,20

0.00

Total

(10,681,000)

(10,681,000)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estima	ted Exp	enditures	<u> </u>				
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 Adjustme	ents						
8.41 Remov	al of One	e-Time Expendit	tures: This deci	sion unit remo	ves one-time app	propriation for F	Y 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 Remov	al of One	e-Time Expendit	tures: This deci	sion unit rever	ses the funding p	rovided 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 Remov	al of One	-Time Expendit	tures: This deci	sion unit rever	ses the program	transfer provide	ed 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
		e-Time Expendit in DU 6.21. 0	tures: This deci 0	sion unit reflec	ts the restoration	of the Governo	or's 5% 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 Maint	enance						
10.71 Nondis	cretionar		The Governor ed pricing adjus		reduction in Ger	neral Fund and	federal fund
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)
		y Adjustments: ndatory pricing		recommends (General Fund and	federal fund s	pending
General	0.00	0	0	0	204,900	0	204,900
			_	_		_	
Federal	0.00	0	0	0	331,100	0	331,100

Medical Assistance

Basic Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Adjustments:		recommends	General Fund ar	nd federal fund s	pending
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
		y Adjustments: eased utilizatio		recommends	General Fund ar	nd federal fund s	pending
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
author	ity reduction		Federal Medi	cal Assistance		nd a federal fund change. The cu	
Federal	0.00	0		0	•	0	,
Total	0.00	0	0		(905,600) 0		(905,600) 0
FY 2022 Total					0.40.470.400		0.40.470.400
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	16,507,500		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.

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

Health & Welfare, Department of Medical Assistance Basic Medicaid Plan

FY 2022 Gov's	FTP Recomm	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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

Medical Assistance

Enhanced Medicaid Plan

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip	otion:	needs. Thi needs for b	s is the most e	xpensive group I health and me	p to insure bec edical services	d adults with chrause the enrolle Lindividuals incl	es have more	intense
FY 202	1 Orig	jinal Appro	priation					
3.00	:							
Gene	eral	0.00	0	0	0	284,059,100	0	284,059,100
Dedic	cated	0.00	0	0	0	6,609,100	0	6,609,100
Fede	ral	0.00	0	0	0	717,911,900	0	717,911,900
Other	r	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
Expend	diture	Adjustmer	nts					
4.31	redu prov durir the r	iction and in rides a temp ng the public net General	creased federa orary 6.2% enh c health emerge Fund savings a	I fund spending nancement to the ency for the trace and needed fed	g authority. The ne Medicaid Fe ditional Medica leral fund spen	ernor recommen e Families First C deral Medical As id program costs ding authority aff ersed in DU 8.42	Coronavirus Res ssistance Perce s. This decision ter fulfilling cond	sponse Act ntage rate unit reflects
Gene	eral	0.00	0	0	0	(23,254,500)	0	(23,254,500)
Fede	ral	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	fede		nding authority			n ongoing reduct ding authority for		
Gene		0.00	0	0	0	(3,785,400)	0	(3,785,400)
Fede	ral	0.00	0	0	0	(8,872,100)	0	(8,872,100)
Other	r	0.00	0	0	0	12,657,500	0	12,657,500
	Total	0.00	0	0	0	0	0	0
FY 202	1 Tota	al Appropri	ation					
Gene	eral	0.00	0	0	0	257,019,200	0	257,019,200
Dedic	cated	0.00	0	0	0	6,609,100	0	6,609,100
Fede	ral	0.00	0	0	0	756,254,800	0	756,254,800
Other	r	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
Expend	diture	Adjustmer	nts					
6.21	Gov	ernor's Hold	back: This ded	cision unit repre	esents the Gov	ernor's FY 2021	5% General Fu	nd holdback.
Gene		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

Executive Budget Detail

Enhanced Medicaid Plan

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estin	nated Exp	enditures					
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 Adjustm	nents						
8.41 Remo	oval of One	e-Time Expendit	tures: This dec	ision unit remo	oves one-time app	propriation for F	Y 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 Remo	oval of One	e-Time Expendit	tures: This dec	ision unit reve	rses the funding p	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)
holdb	ack shown	in DU 6.21.			cts the restoration		
General	0.00	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 Mair	ntenance						
		y Adjustments: rity for cost-base			a reduction in Ge	neral Fund and	federal fund
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)
				recommends	General Fund and	d federal fund s	pending
autno General	ority for mai 0.00	ndatory pricing	adjustments. 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

Medical Assistance

Enhanced Medicaid Plan

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		Adjustments: ojected caseloa		recommends	General Fund and	federal fund s	pending
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
		/ Adjustments: eased utilizatio		recommends (General Fund and	l federal fund s	pending
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
blende General Federal	0.00 0.00	70.39% will be o 0 0	decreased to 70 0 0	0.26%. 0 0	1,303,400 (1,303,400)	0	1,303,400 (1,303,400)
	0.00	0				0	
Total	0.00				0		(1,505,400)
					ncreased receipt ents for nursing f 681,100		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
federal		nding authority			an ongoing reduction ding authority for (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	<u></u> .			0		10,373,300
1 Otal	0.00	U	U	U	U	U	U
Y 2022 Total I	Maintena	nce					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
					-		
The E is pro initiati one-ti increa the G one-ti the gr	Department jected to be ive, due pri me federal ase, is likely overnor recome repriev owth traject	's proposed acted much larger to marily to increase action, such asy, which may lecommends the e of federal relictory in FY 2023	tion recognize han the forecases in per me as an extension ressen the need Department, Lef to find meas and beyond	s the growth tra est prior to the p mber per mont of the tempora I to do cost con egislature, and ningful, ongoing	e Department's of a Department's of Spectory for the Monassage of the Mona	ledicaid Expans ledicaid expansivernor recognize cal Assistance FY 2022 budget cross the state uent strategies that	ion population on ballot es that Percentage In such case, se the at will ensure
General	titutional ob 0.00	oligation for pub	olic education. 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		(36,200,000)	0	(36,200,000)
autho nursir	rity to upda	ate the current i Idaho Code no	reimbursemen w allows the s	t methodology tate veterans n	ommends receipt for the Idaho Div ursing facilities to ximize federal ma 268,800	rision of Veteran o utilize nursing	s Services
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	s Recomm	endation					
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		1,179,898,300	0	1,179,898,300

Medical Assistance

Coordinated Medicaid Plan

Executive Budget Detail

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

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

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

Expenditure Adjustments

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	U	U	U	(16,588,700)	U	(10,588,700)
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	1					
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	688 675 800		688 675 800

Expenditure Adjustments

	Total 0.00		0	0	(9,523,500)		<u> </u>	(9,523,500)
Gener	al 0.00	0	0	0	(9,523,500)	()	(9,523,500)
6.21	Governor's Hol	dback: This de	cision unit repre	esents the Gov	ernor's FY 202	i 5% General i	-und no	oldback.

Health & Welfare, Department of Medical Assistance

Executive Budget Detail

Coordinated Medicaid Plan

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estim	ated Exp	enditures					
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 Adjustme	ents						
8.41 Remov	val of One	-Time Expendit	ures: This deci	sion unit remo	ves one-time app	propriation for F	Y 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 Remov	val of One	-Time Expendit	ures: This deci	sion unit rever	ses the funding p	rovided in DU 4	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)
		e-Time Expendit in DU 6.21. 0		sion unit reflec	ets the restoration 9,523,500	of the Governo	or's 5% 9,523,500
Total	0.00				9,523,500		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 — Total	0.00 0.00	0			8,488,600 650,393,000		8,488,600 650,393,000
Program Maint	tenance		The Governor	•	General Fund and		
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
		y Adjustments:		recommends G	Seneral Fund and	l federal fund sp	pending
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

Medical Assistance

Coordinated Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
				recommends	General Fund and	d federal fund s	pending
		ected caseload					
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
		y Adjustments: eased utilizatio		recommends	General Fund and	d federal fund sp	pending
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
General Federal	0.00 0.00	0.39% WIII DE 0	0 0	0.26%.	929,800 (929,800)	0	929,800 (929,800)
			decreased to 7		Percentage rate of	onango. The oal	
Federal	0.00	0	0	0	(929,800)	0	(929,800)
Total	0.00	0	0	0		0	0
					increased receipt, or nursing facilities		,and federal
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	Maintena	nce					
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

Executive Budget Detail

Coordinated Medicaid Plan

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
i	authority nursing	y to updat homes. Id	e the current r	eimbursement r w allows the sta	methodology f te veterans ກເ	mmends receipt a for the Idaho Divisursing facilities to kimize federal ma	sion of Veterans utilize nursing fa	Services
Federal		0.00	0	0	0	2,131,200	0	2,131,200
Other		0.00	0	0	0	888,000	0	888,000
T	otal	0.00	0	0	0	3,019,200	0	3,019,200
FY 2022	Gov's F	Recommo	endation					
General		0.00	0	0	0	199,209,300	0	199,209,300
Dedicate	ed	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
T	otal	0.00	0	0	0	689,805,400	0	689,805,400

Medical Assistance

Expansion Medicaid Plan

Executive Budget Detail

	_		•		Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descripti	65 Re	5, with income egulations and	es up to 138% of d authorized by	of the Federal F	Poverty Levrotection ar	rage to adult inc vel as described nd Affordable Ca rate.	by the Code of	f Federal
Y 2021	Origina	al Appropriat	ion					
3.00	:							
Genera	ıl	0.00	0	0	0	20,094,600	0	20,094,60
Dedicat	ted	0.00	0	0	0	12,561,700	0	12,561,70
Federal	l	0.00	0	0	0	370,405,900	0	370,405,90
т	otal	0.00		<u> </u>	0	403,062,200	0	403,062,20
Expendit 4.31 -	Medicia Expans recomn in FY 2	ion population nends one-tim 022 using the	n that was not folge le General Fund	ully-funded duri d for FY 2021 a	ing the 202 and that cou	e-time General F 0 legislative sess unties provide the gs recognized by	sion. The Gover e ongoing fundir	rnor ng beginning
Expendit 4.31 -	Medicia Expans recomn in FY 2 Expans	ad Expansion and Expansion side in population nends one-time the contract of t	n that was not folge le General Fund	ully-funded duri d for FY 2021 a	ing the 202 and that cou	0 legislative sess inties provide the	sion. The Gover e ongoing fundir	rnor ng beginning o Medicaid
Expendit 4.31 	Medicia Expans recomn in FY 2 Expans	ad Expansion and Expansion solution population nends one-time 022 using the silon.	n that was not for the General Fund county medica	ully-funded duri d for FY 2021 a lly indigent proo	ing the 202 and that cou gram saving	0 legislative sess unties provide the gs recognized by	sion. The Gover e ongoing funding counties due to	rnor ng beginning o Medicaid 8,500,00
Expendit 4.31 Genera T 4.32	Medicia Expans recomn in FY 2 Expans l Total Medica federal Percentempora prohibit state, o	ad Expansion and Expansion population pends one-time of the color of t	that was not fine General Fundamental Fund	ully-funded during the for FY 2021 at a lly indigent produced to meet Meet feffort requirem IAP rate by 6.24 participants except and the fermal of the ferma	ing the 202 and that cougram saving	0 legislative sessunties provide the gs recognized by 8,500,000 8,500,000 commends one-tienced Federal Medical public headitional Medicales of death, char recommended h	sion. The Gover e ongoing funding counties due to o me General Funded in the counties due to me General Funded in the counties due to id program, but ange of residence	nor ng beginning o Medicaid 8,500,00 8,500,00 nd and ce has conditionally e outside the
Expendit 4.31 Genera T 4.32	Medicia Expans recomn in FY 2 Expans I Total Medica federal Percentempora prohibit state, o Medica	ad Expansion and Expansion population pends one-time of the color of t	that was not fine General Fundamental Fund	ully-funded durid for FY 2021 at ally indigent produced by the fellow of	ing the 202 and that cougram saving	0 legislative sessunties provide the gs recognized by 8,500,000 8,500,000 commends one-tienced Federal Medical public headitional Medicales of death, char recommended h	sion. The Gover e ongoing funding counties due to o me General Funded in the counties due to me General Funded in the counties due to id program, but ange of residence	nor ng beginning o Medicaid 8,500,000 8,500,000 and and ce has conditionally e outside the
Genera 4.32	Medicia Expans recomn in FY 2 Expans I Total Medica federal Percent tempora prohibit state, o Medica	ad Expansion and Expansion population pends one-time of the color of t	that was not fine General Function to the General Function of the General Function of the state's FM or disenrolling raination of covand is a net-zero.	ully-funded during for FY 2021 at a lly indigent produced by the following of the following	ing the 202 and that cougram saving 0 0 overnor recedicaid enhanents. The fill % for the tracept in case eneral Fund e General F	0 legislative sessunties provide the gs recognized by 8,500,000 8,500,000 ommends one-tianced Federal Medical public headitional Medical es of death, char recommended hund.	sion. The Gover e ongoing funding counties due to the counties due	mor ng beginning o Medicaid 8,500,00 8,500,00 and and ce has conditionally e outside the

(7,312,000)

maximize any General Fund year-end reversion in the event receipts are higher than anticipated.

0.00

0

General

(7,312,000)

Health & Welfare, Department of Medical Assistance

Executive Budget Detail

Expansion Medicaid Plan

		FTP		perating xpense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
4.34	fund s Division for Me approx curren pande	pending and of Medicald Experimental Section 19 to 19	sion Increased Cos uthority for higher the caid's actuarial firm pansion and per me 3% more in FY 202 a one-time Federal the Governor recops effective cost cost	nan projecte has provide mber per m 1 than origir Medical Ass mmends fur	ed costs for the ed an updated conths costs. Nally projected sistance Percending for this i	e Medicaid Expa forecast on the lew projections a I. This increased entage increase a ncrease in the co	nsion populatior number of indivi are anticipated to amount is offse associated with urrent fiscal yea	n. The duals eligible o cost t in the the COVID-19
Gene	ral	0.00	0	0	0	22,785,400	0	22,785,400
Fede	ral	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 202	1 Total	Appropria	ation					
Gene	ral	0.00	0	0	0	46,924,700	0	46,924,700
Dedic	cated	0.00	0	0	0	12,561,700	0	12,561,700
Fede	ral	0.00	0	0	0	535,376,900	0	535,376,900
Other	r	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 202		ated Expe	enditures 0	0	0	46,924,700	0	46,924,700
Dedic	cated	0.00	0	0	0	12,561,700	0	12,561,700
Fede	ral	0.00	0	0	0	535,376,900	0	535,376,900
Other	r	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 A	djustm	ents						
8.41	Removin DU		-Time Expenditures	: This deci	sion unit rever	rses the one-time	e supplemental t	funding found
Gene	ral	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	Removin DU		-Time Expenditures	s: This deci	sion unit rever	rses the one-time	e supplemental t	funding found
Gene	ral	0.00	0	0	0	(2,856,700)	0	(2,856,700)
Fede	ral	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	Remov	val of One	-Time Expenditures	: This deci	sion unit rever	ses the supplem	nental funding fo	und in DU
Gene		0.00	0	0	0	(22,785,400)	0	(22,785,400)
Fede	ral	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)

Medical Assistance

Expansion Medicaid Plan

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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 Main	tenance						
		y Adjustments: st-based pricing		recommends (General Fund and	d federal fund s	pending
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
		ndatory pricing 0		0 0	General Fund and 113,800 1,024,100	0 0	113,800 1,024,100
Total	0.00	0		0	1,137,900	0	1,137,900
			The Governor lority for projector		General Fund, fed creases.	deral fund, rece	ipt, and
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
		y Adjustments: reased utilizatio		recommends (General Fund and	d federal fund s	pending
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	206,812,900	0	206,812,900
federa		ending authority			an ongoing reduc ding authority for		
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

FY 2022 Total	FTP Maintena	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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

General

0.00

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.

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

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.

(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	Recommenda	ation					
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	827,588,000		827,588,000

(12,500,000)

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

Executive Budget Detail	Executive	Budget	Detail
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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	services. S	Services are de	signed to prote	ect children fror	doptions, and In	glect, to assure	that
		n provide for th children who c			ir children, and heir parents.	to develop perr	nanency
FY 2021 Orig	·		a				
3.00 :	iliai Appio	priduori					
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 Tota	II Appropri	ation					
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	92,200
Total	408.80	32,917,600	18,263,600	0	0	0	51,181,200
Expenditure	Adjustmen	ts					
6.21 Gove	ernor's Hold	back: This dec	ision unit repre	sents the Gove	rnor's FY 2021 5	5% General Fun	d 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 Esti	mated Expe	enditures					
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 Adjusti	ments						
8.41 Rem	oval of One	-Time Expendit	ures: This deci	ision unit remov	es one-time app	propriation for F	Y 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)
			and the second of the second o				

Executive Budget Detail

Child Welfare

			Personnel	Operating	Capital	Trustee/	Lump	Total Gov
	_	FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
8.48		val of One- ack shown i		ures: This deci	ision unit reflect	s the restoration	of the Governo	or's 5%
Gene	ral	0.00	177,000	0	0	0	0	177,000
	Total	0.00	177,000	0	0	0	0	177,000
FY 202	2 Base							
Gene	ral	0.00	10,724,000	1,684,300	0	0	0	12,408,300
Dedic	ated	0.00	0	0	0	0	0	0
Feder	ral	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
Prograi	m Main	tenance						
10.12	12-mo fund h Retire	onth rate ho nas built up ment Board	liday for emplo a substantial re d will review the	yers who contreserve and the	ibute to the PEI rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the opletion of the rat	ck leave plan. T reserve. The P	he sick leave ERSI
Gene		0.00	32,100	0	0	0	0	32,100
Feder	ral	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						surance coverag		by a
Gene	ral	0.00	0	(6,400)	0	0	0	(6,400)
Feder	ral	0.00	0	(11,300)	0	0	0	(11,300)
	Total	0.00	0	(17,700)	0	0	0	(17,700)
10.61			Regular Empl		overnor recomm	nends a 2% Chai	nge in Employe	ee
Gene	ral	0.00	172,300	0	0	0	0	172,300
Feder	ral	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				emporary: The mporary employ		not recommend	a Change in E	mployee
Gene	-	0.00	0	0	0	0	0	0
Feder		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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce					
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	Recomm	nendation					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	the Depart care, supe	ment of Health rvision, and sa cility for those	and Welfare b	y the courts. F nildren. Reside	d children who a Foster parents p ential treatment of who suffer from	rovide for the da services are pro	ay-to-day vided in a
FY 2021 Orig	ginal Appro	priation					
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 Tota	al Appropri	ation					
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	Adjustmer	nts					
6.21 Gov	ernor's Hold	lback: This ded	cision unit repre	sents the Gove	ernor's FY 2021	5% General Fun	d 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)
Reli					ognizable spend Funding will be		
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 Esti	mated Exp	enditures					
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 Adjust	ments						
8.41 Rem	noval of One	e-Time Expendi	tures:				
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)

Family & Community Services, Div. Of

Foster Care & Residential Payments

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.48			-Time Expendit in DU 6.21.	ures: This deci	sion unit reflec	ts the restoration	of the Governo	or's 5%
Gene		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 202	2 Base							
Gene	eral	0.00	0	0	0	15,852,500	0	15,852,500
Fede	ral	0.00	0	0	0	23,546,600	0	23,546,600
Other	r	0.00	0	0	0	150,000	0	150,000
	Total	0.00	0	0	0	39,549,100	0	39,549,100
Progra	m Main	itenance						
Gene	blend	ed rate of 7 0.00		decreased to 70		Percentage rate of 26,500	o nange. The cur	26,500
Fede	ral	0.00	0	0	0	(26,500)	0	(26,500)
	Total	0.00	0	0	0	0	0	0
FY 202	2 Total	Maintena	nce					
Gene	eral	0.00	0	0	0	15,879,000	0	
Fede	ral	0.00	0	0	0	00 500 400		15,879,000
Other	r				•	23,520,100	0	15,879,000 23,520,100
		0.00	0	0	0	23,520,100 150,000	0 0	
	Total	0.00	0	0 0	-		_	23,520,100
FY 202	Total		0		0	150,000	0	23,520,100
FY 202	Total -	0.00	0		0	150,000 39,549,100	0	23,520,100 150,000 39,549,100
	Total 2 Gov's	0.00	o nendation	0	0 0	150,000	0 0	23,520,100 150,000 39,549,100 15,879,000
Gene	Total 2 Gov's eral ral	0.00 s Recomm	nendation	0	0 0 0	150,000 39,549,100 15,879,000	0 0	23,520,100 150,000 39,549,100

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

Executive Budget Detail	Executive	Budget	Detail
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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	experiencin information conditions a directed to	g temporary in and referral, as and circumstan low-income fan	stability or cris ssessment, an ces are prever nilies with child	is find approprial d brief case ma nted or diverted	ate services and anagement, mod . The largest s es and grandpa	dividuals and fa d resources. The re serious and of hare of assistar arents caring for peing.	nrough devastating nce is
FY 2021 Orig	inal Approp	oriation					
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 Tota	I Appropria	ition					
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	Adjustmen	ts					
6.21 Gove	ernor's Holdk	oack: This deci	sion unit repre	sents the Gover	nor's FY 2021 5	5% General Fun	d 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 Esti	mated Expe	enditures					
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 Adjustr	nents						
	oval of One- back shown		ures: This dec	ision unit reflect	s the restoratior	of the Governo	or's 5%
General	0.00	4,100	0	0	0	0	4,100

Total

0.00

4,100

4,100

Family & Community Services, Div. Of

Personnel

Operating

Capital

Trustee/

Service Integration

Executive Budget Detail

Total Gov

Lump

	FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
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 Maint	enance						
12-mor fund ha Retiren	nth rate ho as built up ment Board	oliday for emplo a substantial r d will review the	yers who contri eserve and the	ibute to the PEF rate holiday will plan upon com	a change in varia RSI-managed sid I draw down the pletion of the rat	ck leave plan. T reserve. The Pl	he sick leave ERSI
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	7,000
third-pa	arty actuar	y and billed by	the Office of In	surance Manag	surance coverag gement are reflec	cted here.	
Federal	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
Compe	ensation to	be distributed			nends a 2% Cha		
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	
					•	U	38,600
			emporary: The mporary employ		not recommend	•	
					not recommend	•	mployee
Compe	ensation fo	r group and te	mporary employ	ees.		a Change in E	mployee 0
Compe General	ensation fo 0.00	r group and te	mporary employ 0	/ees. 0	0	a Change in E	mployee 0 0
Compe General Federal	0.00 0.00 0.00 0.00	or group and te	mporary employ 0 0	/ees. 0 0	0	a Change in Ei	mployee 0 0
Compe General Federal Total	0.00 0.00 0.00 0.00	or group and te	mporary employ 0 0	/ees. 0 0	0	a Change in Ei	mployee 0 0
Compe General Federal Total FY 2022 Total M	ensation fo 0.00 0.00 0.00 Maintenar	or group and te	mporary employ 0 0 0	vees. 0 0 0	0 0 0	a Change in Er	mployee 0 0 0
General Federal Total FY 2022 Total M General	ensation fo 0.00 0.00 0.00 Maintenar 0.00	or group and te 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mporary employ 0 0 0 41,300	vees. 0 0 0 0 0	0 0 0 450,000	a Change in Er	mployee 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
General FY 2022 Total M General Federal	0.00 0.00 0.00 0.00 0.00 Maintenar 0.00 0.00	r group and te 0 0 0 0 conce 245,700 2,221,000	41,300 269,100	vees. 0 0 0 0 0	450,000 2,900,000	a Change in Er 0 0 0 0 0 0	737,000 5,390,100
General Federal Total FY 2022 Total M General Federal Other	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	r group and te 0 0 0 0 nce 245,700 2,221,000 0 2,466,700	41,300 269,100 19,500	vees. 0 0 0 0 0 0 0 0	450,000 2,900,000 50,000	a Change in Er 0 0 0 0 0 0 0 0	737,000 5,390,100 69,500
General Federal General General Federal Other Total FY 2022 Gov's	Name	r group and te 0 0 0 10 2,221,000 0 2,466,700 endation	41,300 269,100 19,500 329,900	vees. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450,000 2,900,000 50,000 3,400,000	a Change in En	737,000 5,390,100 69,500
General Federal Total FY 2022 Total M General Federal Other Total FY 2022 Gov's General	Name	r group and te 0 0 0 0 nce 245,700 2,221,000 0 2,466,700 endation 245,700	41,300 41,300 41,300 41,300	vees. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450,000 2,900,000 50,000 3,400,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	737,000 6,196,600
General Federal Total FY 2022 Total M General Federal Other Total FY 2022 Gov's	Name	r group and te 0 0 0 10 2,221,000 0 2,466,700 endation	41,300 269,100 19,500 329,900	vees. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	450,000 2,900,000 50,000 3,400,000	a Change in En	737,000 5,390,100 69,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	care facilities with the fed of Idaho he licensing ar living facilities an takes approhealth-relations.	es requiring cer leral Centers fo alth care provion nd certification f es, certified far d agencies in the opriate licensure	tification or lice r Medicare/Meders who received for hospitals, noting homes, homes, homes, homes action to produce action to produce aupports. The	ensure by either edicaid Service we Medicare are ursing homes, ospice agencies estigates competect the health	cts, licenses, and state or federals, or CMS, the or ambulatory sures, and a variety laints, conducts and safety of vuloversees health	al requirements division certifies ments. It provingery centers, as of other health consite surveys ulnerable people	. Working a a variety des ssisted care s, and e receiving
FY 2021 Orig	inal Approp	oriation					
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 Tota General Federal Other	0.00 0.00 0.00 71.90	1,788,500 4,092,300 838,100	251,800 639,900 12,200	0 0 0	0 0 0	0 0 0	2,040,300 4,732,200 850,300
Total	71.90	6,718,900	903,900	0	0	0	7,622,800
Expenditure	-				. =		
			•		rnor's FY 2021 (
General	0.00	(29,600)					(29,600)
		(29,600) Non-cog: This cial Manageme	decision unit r	eflects non-cog	nizable spendin	-	•
Federal	0.00	0 _	103,000	0 _	0	0	103,000
Total	0.00	0	103,000	0	0	0	103,000
FY 2021 Esti	mated Expe	enditures					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjusti	ments						
8.41 Rem	oval of One	-Time Expendit	ures: This deci	sion unit remov	ves one-time app	propriation for F	Y 2021.
Federal	0.00	. 0	(103,000)	0	0	. 0	(103,000)
Total	0.00	0	(103,000)	0	0	0	(103,000)
		-Time Expendit in DU 6.21.	ures: This deci	sion unit reflec	ts the restoration	of the Governo	or's 5%
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	e						
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 Mai	ntenance						
cont General Federal	0.00 0.00 0.00	s to actuarially- 4,900 11,300	determined nev 0 0		npletion of the rai 0 0	0	4,900 11,300
General	0.00	4,900	0	v levels.	0	0	4,900
General Federal	0.00 0.00	4,900 11,300	0	v levels. 0 0	0	0	4,900 11,300
General Federal Other Total 10.45 Risk	$0.00 \\ 0.00 \\ \hline 0.00 \\ \hline 0.00 \\ \end{bmatrix}$ Manageme	4,900 11,300 2,300 18,500 ent Cost Increas	0 0 0 0 0 es: Adjustment	v levels. 0 0 0 0 ts to costs of in	0 0 0 0 0 surance coverag	0 0 0 0 0	4,900 11,300 2,300 18,500
General Federal Other Total 10.45 Risk	$0.00 \\ 0.00 \\ \hline 0.00 \\ \hline 0.00 \\ \end{bmatrix}$ Manageme	4,900 11,300 2,300 18,500 ent Cost Increas	0 0 0 0 0 es: Adjustment	v levels. 0 0 0 0 ts to costs of in	0 0 0 0	0 0 0 0 0	4,900 11,300 2,300 18,500
General Federal Other Total 10.45 Risk third	0.00 0.00 0.00 0.00 Manageme -party actua	4,900 11,300 2,300 18,500 ent Cost Increas	0 0 0 0 es: Adjustment	v levels. 0 0 0 0 ts to costs of in surance Managements.	0 0 0 0 surance coverag	0 0 0 0 0 e as projected cted here.	4,900 11,300 2,300 18,500 by a
General Federal Other Total 10.45 Risk third General	0.00 0.00 0.00 0.00 Manageme -party actua 0.00	4,900 11,300 2,300 18,500 ent Cost Increas rry and billed by	o o o o o o o o o o o o o o o o o o o	ts to costs of in surance Manag	0 0 0 0 0 surance coveragement are reflected.	o o o o o ge as projected cted here.	4,900 11,300 2,300 18,500 by a
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala	0.00 0.00 0.00 0.00 Manageme-party actua 0.00 0.00 0.00 ry Multiplier	4,900 11,300 2,300 18,500 ent Cost Increas try and billed by 0 0	0 0 0 0 es: Adjustment the Office of In (200) (300) (500)	ts to costs of in surance Manag	0 0 0 0 surance coverag gement are reflect	ge as projected cted here.	4,900 11,300 2,300 18,500 by a (200) (300) (500)
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala	0.00 0.00 0.00 0.00 Manageme-party actua 0.00 0.00 0.00 ry Multiplier	4,900 11,300 2,300 18,500 ent Cost Increasery and billed by 0 0 0 - Regular Emp	0 0 0 0 es: Adjustment the Office of In (200) (300) (500)	ts to costs of in surance Manage 0	o o o o o surance coveragement are reflected o o o o o o o o o o o o o o o o o o o	ge as projected cted here.	4,900 11,300 2,300 18,500 by a (200) (300) (500)
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala Com	0.00 0.00 0.00 0.00 Manageme -party actua 0.00 0.00 0.00 ry Multiplier	4,900 11,300 2,300 18,500 ent Cost Increasery and billed by 0 0 0 - Regular Empo be distributed	es: Adjustment (200) (300) (500) (500) (300) by merit.	ts to costs of in surance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	ge as projected cted here. 0 0 0 0 o 0 0 0 0 0 0 0 0 0 0 0 0	4,900 11,300 2,300 18,500 by a (200) (300) (500)
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala Com General	0.00 0.00 0.00 0.00 Manageme -party actua 0.00 0.00 0.00 ry Multiplier pensation to 0.00	4,900 11,300 2,300 18,500 Int Cost Increase any and billed by 0 0 0 - Regular Empo be distributed 29,900	o o o o o o o o o o o o o o o o o o o	ts to costs of in surance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 surance coveragement are reflected to the coverage of th	o o o o o ge as projected cted here. o o o o o o o o o o	4,900 11,300 2,300 18,500 by a (200) (300) (500)
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala Com General Federal	0.00 0.00 0.00 0.00 0.00 Manageme-party actua 0.00 0.00 0.00 ry Multiplier pensation to 0.00 0.00 0.00	4,900 11,300 2,300 18,500 ent Cost Increasery and billed by 0 0 - Regular Empo be distributed 29,900 68,400	o o o o o o o o o o o o o o o o o o o	ts to costs of in surance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 surance coveragement are reflected 0 0 0 nends a 2% Cha 0 0	ge as projected cted here. 0 0 0 0 ordered as projected of the projected here. 0 0 0 0 0 0 0	4,900 11,300 2,300 18,500 by a (200) (300) (500) ee
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala Com General Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,900 11,300 2,300 18,500 Int Cost Increase any and billed by 0 0 0 - Regular Empo be distributed 29,900 68,400 14,100 112,400 - Group and Te	ees: Adjustment (200) (300) (500) (500) (0 0) (0	v levels. 0 0 0 0 ts to costs of insurance Manage 0 0 0 overnor recommend 0 0 0 0 0 Governor does	surance coveragement are reflected on the control of the coverage of the cover	ge as projected cted here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,900 11,300 2,300 18,500 by a (200) (300) (500) ee 29,900 68,400 14,100
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala Com General Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,900 11,300 2,300 18,500 Int Cost Increase any and billed by 0 0 0 - Regular Empo be distributed 29,900 68,400 14,100 112,400 - Group and Te	0 0 0 0 ees: Adjustment the Office of In (200) (300) (500) (500) loyees: The Go by merit. 0 0	v levels. 0 0 0 0 ts to costs of insurance Manage 0 0 0 overnor recommend 0 0 0 0 0 Governor does	surance coveragement are reflected by the second of the se	ge as projected cted here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,900 11,300 2,300 18,500 by a (200) (300) (500) ee 29,900 68,400 14,100
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala Com General Federal Other Total 10.62 Sala Com	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,900 11,300 2,300 18,500 Int Cost Increase any and billed by 0 0 0 - Regular Empo be distributed 29,900 68,400 14,100 112,400 - Group and Tear group and tear group and tear series and tear series are seri	ees: Adjustment (200) (300) (500) (500) (0 0) (0	v levels. 0 0 0 0 ts to costs of in surance Manage 0 0 0 0 0 0 Overnor recommend 0 0 0 0 0 Governor does yees.	surance coveragement are reflected by the surance coverage of the suranc	o o o o o o o o o o o o o o o o o o o	4,900 11,300 2,300 18,500 by a (200) (300) (500) ee 29,900 68,400 14,100 112,400 mployee
General Federal Other Total 10.45 Risk third General Federal Total 10.61 Sala Com General Federal Other Total 10.62 Sala Com General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,900 11,300 2,300 18,500 Int Cost Increase any and billed by 0 0 - Regular Employ be distributed 29,900 68,400 14,100 112,400 - Group and Teator group and teator	loyees: The Goby merit. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ts to costs of in surance Manage O O O O O O O O O O O O O O O O O O O	surance coveragement are reflected by the surance coverage of the suranc	o o o o o o o ge as projected cted here. o o o o o o o a Change in E	4,900 11,300 2,300 18,500 by a (200) (300) (500) ee 29,900 68,400 14,100 112,400 mployee

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	ince					
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	Recomn	nendation					
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

Health & Welfare, Department of Healthcare Policy Initiatives

Executive Budget Detail

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

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

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

FY 2021 Original Appropriation

Total	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0
FY 2021 Estima	ated Expendit	tures					
Total	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0
FY 2021 Total	Appropriation	1					
Total	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
General	0.00	0	0	0	0	0	0
3.00 :							

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	Maintena	ınce					
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	Recomn	nendation					
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of Indirect Support Services

Executi	ve	Bud	get	D	etail
LiteColti	V C	Dan	7	_	CCCIII

	_FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	departmen Services in	t's mission to p cludes the Offic nformation and	romote and pro	tect the health or, Legal Serv	nd technical support and safety of locities, Financial Statigations, and F	lahoans. Indired services, Opera	ct Support tional
FY 2021 Orig	jinal Appro	priation					
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	C
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 Tota	al Appropria	ation					
General	0.00	11,363,500	7,919,800	236,000	0	0	19,519,300
Dedicated	0.00	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	Adjustmen	ts					
6.21 Gov	ernor's Hold	back: This dec	ision unit repres	sents the Gove	rnor's FY 2021 5	% General Fun	d 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)
Divis revis hosp Relio Relio bala	sion of Finan sion deadline bital discharg ef Act into la ef Funds and nce in the R	icial Manageme e for reimburser ge transitional s w on December d allowed the Co elief Fund to ag	ent for FY 2021. ment to long-teri killed nursing fa r 27, 2020. The oronavirus Fina lencies for the la	A total of \$17, m care facilities cility beds as a bill grants an encial Advisory ast half of FY 2	nizable spending 500,000 was apps with COVID-19 a result of the Presentension to the Committee (CFA) 2021 and the first	proved after the positive patient esident signing the deadline on all Carlo to allocate the half of FY 2022	budget s and he COVID CARES Act he remaining
Federal	0.00	0	65,500,000	0		0	65,500,000
Total	0.00	0	65,500,000	0	0	0	65,500,000
6.41 Obje	ect Transfers	: This decision	unit reflects an	object transfe	r.		
General	0.00	(775,200)	775,200	0	0	0	C
	0.00	(775,200)	775,200	0	0	0	0
Total	0.00						
			his decision uni	t reflects a pro	gram transfer.		
			his decision uni 0	t reflects a pro	gram transfer. 0	0	0

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
6.53	Trans	fer Betwee	n Programs: T	his decision uni	reflects a prog	gram transfer.		
Gene	eral	0.00	38,700	0	0	0	0	38,700
Othe	er	1.00	0	0	0	0	0	0
	Total	1.00	38,700	0	0	0	0	38,700
FY 202	21 Estim	ated Expe	enditures					
Gene	eral	0.00	10,416,300	8,086,900	236,000	0	0	18,739,200
Dedi	cated	0.00	0	0	0	0	0	0
Fede	eral	0.00	14,952,300	74,967,200	192,600	0	0	90,112,100
Othe	er	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 A	Adjustm	ents						
8.21	Objec	t Transfers	: This decision	unit reverses th	ne object transf	fers found in DU	6.41.	
Gene	eral	0.00	775,200	(775,200)	0	0	0	0
	Total	0.00	775,200	(775,200)	0	0	0	0
8.31	Trans	fer Betwee	n Programs: T	his decision uni	t reverses the p	orogram transfer	s found in DU 6	6.53.
Gene	eral	0.00	(38,700)	0	0	0	0	(38,700)
Othe	er	(1.00)	0	0	0	0	0	0
	Total	(1.00)	(38,700)	0	0	0	0	(38,700)
8.33						ram transfer of 2 ogram's ongoing		leral fund and
Fede	•	0.00	(92,000)	(33,000)	uves for the pr	0	operations. 0	(125,000)
Othe		(2.00)	(75,000)	(75,000)	0	0	0	(150,000)
Oute	Total	(2.00)			0	U	U	
		(2.00)						
		(2.00)	(167,000)	(108,000)	0	0	0	(275,000)
8.35	Trans	fer Betwee	(167,000) en Programs: T	(108,000) This decision unit	t makes a prog	ram transfer of C		(275,000)
	Trans Self-R	fer Betwee teliance Op	(167,000) en Programs: Toerations to alig	(108,000) This decision unity budget with a	t makes a prog previously trar	ram transfer of C	General Fund fr	(275,000) om
8.35 Gene	Trans Self-R	fer Betwee	(167,000) en Programs: T	(108,000) This decision unit	t makes a prog	ram transfer of C		(275,000)
	Trans Self-R eral Total Trans from S	fer Betwee deliance Op 0.00 0.00 fer Betwee State Hospi ort Services	(167,000) In Programs: Toerations to alige 53,900 53,900 In Programs: Toeration with the state of the state	(108,000) This decision unity budget with a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t makes a prog previously tran 0 0 t makes a prog s specialist pos ot established i	ram transfer of 0 nsferred FTP.	General Fund from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(275,000) om 53,900 53,900 neral Fund
Gene	Trans Self-Reral Total Trans from S Suppo Hospi	fer Betwee deliance Op 0.00 0.00 fer Betwee State Hospi ort Services	(167,000) In Programs: Toerations to alige 53,900 53,900 In Programs: Toeration with the state of the state	(108,000) This decision unity budget with a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t makes a prog previously tran 0 0 t makes a prog s specialist pos ot established i	ram transfer of Consferred FTP. 0 0 ram transfer of 1 sition that is acco	General Fund from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(275,000) om 53,900 53,900 neral Fund
Gene 8.36	Trans Self-Rearal Total Trans from S Suppo Hospi	fer Betwee teliance Op 0.00 0.00 fer Betwee State Hospi ort Services tal West bu	(167,000) In Programs: Toperations to alige 53,900 53,900 In Programs: Toperation and the state of the state	(108,000) This decision unity budget with a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t makes a progreviously tran o t makes a progres specialist post established into the session.	ram transfer of Consferred FTP. 0 0 ram transfer of 1 sition that is account the correct pro	General Fund from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(275,000) om 53,900 53,900 neral Fund e Indirect State
Gene	Trans Self-Rearal Total Trans from S Suppo Hospi	fer Betwee deliance Op 0.00 0.00 fer Betwee State Hospi ort Services tal West bu 0.00	(167,000) In Programs: Toerations to alige 53,900 Toerations to alige 53,90	(108,000) This decision unity budget with a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t makes a prog previously tran 0 0 t makes a prog s specialist pos ot established in the session.	ram transfer of Consferred FTP. 0 0 ram transfer of 1 sition that is account the correct pro	General Fund from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(275,000) om 53,900 53,900 eneral Fund e Indirect State 38,700
Gene	Trans Self-Reral Total Trans from S Suppo Hospi eral Total	fer Betwee Reliance Op 0.00 0.00 fer Betwee State Hospiort Services tal West bu 0.00 1.00 1.00 1.00 1.00	(167,000) In Programs: Toerations to alige 53,900 In Programs: Toerations to alige 53,900 In Programs: Toerations to alige 53,900 In Programs: Toerations program. This program. This program. This program as 38,700 In Program and the program are aligned to all the program and the program are aligned to all the program are aligned to aligned	(108,000) This decision unity budget with a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t makes a progreviously tran	ram transfer of Consferred FTP. 0 0 ram transfer of 1 sition that is account the correct pro	General Fund from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(275,000) om 53,900 53,900 neral Fund Indirect State 38,700 0 38,700
Gene 8.36 Gene Othe	Trans Self-Reral Total Trans from S Suppo Hospi eral Total Remo	fer Betwee Reliance Op 0.00 0.00 fer Betwee State Hospiort Services tal West bu 0.00 1.00 1.00 1.00 1.00	(167,000) In Programs: Toerations to alige 53,900 In Programs: Toerations to alige 53,900 In Programs: Toerations to alige 53,900 In Programs: Toerations program. This program. This program. This program as 38,700 In Program and the program are aligned to all the program and the program are aligned to all the program are aligned to aligned	(108,000) This decision unity budget with a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t makes a progreviously tran	ram transfer of Consferred FTP. 0 0 ram transfer of 1 sition that is account the correct pro 0 0 0 0	General Fund from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(275,000) om 53,900 53,900 neral Fund Indirect State 38,700 0 38,700
Gene 8.36 Gene Othe 8.41	Transi Self-Reral Total Transi from S Suppo Hospi eral er Total Remo	fer Betwee Reliance Op 0.00 0.00 fer Betwee State Hospiort Services tal West bu 0.00 1.00 1.00 val of One-	(167,000) In Programs: Toerations to alige 53,900 53,900 In Programs: Toeration with the standard sta	(108,000) This decision unity budget with a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t makes a progreviously transpreviously transpreviously transpression. t makes a progress specialist postot established in the session.	ram transfer of Consferred FTP. 0 0 ram transfer of 1 sition that is account the correct pro 0 0 ves one-time app	Seneral Fund from the seneral Fund Geron of the seneral Fund Geron of the seneral Fund from the seneral Fund for Fund Fund Fund Fund Fund Fund Fund Fund	(275,000) om 53,900 53,900 neral Fund Indirect State 38,700 0 38,700

Personnel

Operating

Capital

Trustee/

Total Gov

Lump

		FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
8.48			Time Expenditu	ires: This deci	sion unit reflect	s the restoration	of the Governo	r's 5%
Gene		0.00	210,700	608,100	0	0	0	818,800
30110	Total –	0.00	210,700	608,100		0	0	818,800
EV 202	2 Daga							
FY 202	2 Base							
Gene	eral	0.00	11,456,100	7,917,900	0	0	0	19,374,000
Dedic	cated	0.00	0	0	0	0	0	0
Fede	ral	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
_	Chang 12-mo fund h Retire	onth rate ho las built up ment Board	liday for emplog a substantial re	yers who contreserve and the funding of the	ibute to the PEF rate holiday will plan upon com	a change in varia RSI-managed sid I draw down the pletion of the rat	ck leave plan. The PE	ne sick leave ERSI
Gene		0.00	32,500	0	0	0	0	32,500
Fede	ral	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		80,700
10.41		ey General al are refle		nents to costs o	of legal services	provided by the	Office of the At	torney
Gene	eral	0.00	0	54,300	0	0	0	54,300
		0.00						
Fede	ral	0.00	0	44,400	0	0	0	44,400
	ral Total		0 -	44,400 98,700	0 -		0	44,400 98,700
Fede	Total Risk N	0.00 0.00 Managemer	ont Cost Increase	98,700 es: Adjustment	o ts to costs of ins		o e as projected b	98,700
Fede	Total Risk N third-p	0.00 0.00 Managemer	ont Cost Increase	98,700 es: Adjustment	o ts to costs of ins	o surance coverag	o e as projected b	98,700
Fede.	Total Risk N third-peral	0.00 0.00 Managemer party actuar	ont Cost Increase	98,700 es: Adjustment the Office of In	0 ts to costs of ins	o surance coverag gement are reflec	e as projected to	98,700 by a
Feder 10.45 Gene	Total Risk N third-peral	0.00 0.00 Managemer actuar 0.00	ont Cost Increase y and billed by	98,700 es: Adjustment the Office of In (19,700)	ts to costs of ins surance Manag 0	o surance coveragement are reflect 0	e as projected beted here.	98,700 by a (19,700)
Teder 10.45 Gene Feder 10.46	Total Risk M third-p eral Total Contro proces	0.00 0.00 Managemer oarty actuar 0.00 0.00 0.00 Diller's Fee 0 ssing provide	nt Cost Increase y and billed by 0 0 0 Charge: Adjust	98,700 es: Adjustment the Office of In (19,700) (13,200) (32,900) ments to the core of the State (ts to costs of insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coveragement are reflected here.	e as projected betted here. 0 0 0 tension of the state o	98,700 by a (19,700) (13,200) (32,900)
10.45 Gene Feder 10.46 Gene	Total Risk N third-p ral Total Contro proces	0.00 0.00 Managemer oarty actuar 0.00 0.00 0.00 0.00 Diller's Fee 0 ssing provid 0.00	nt Cost Increase y and billed by 0 0 0 Charge: Adjust	98,700 es: Adjustment the Office of In (19,700) (13,200) (32,900) ments to the core of the State (51,600)	ts to costs of insurance Manag 0 0 0 0 costs of statewide	surance coveragement are reflected by the surance of the surance o	e as projected betted here. 0 0 0 0 d statewide payo	98,700 by a (19,700) (13,200) (32,900) roll
Teder 10.45 Gene Feder 10.46	Total Risk N third-p ral Total Contro proces	0.00 0.00 Managemer oarty actuar 0.00 0.00 0.00 Diller's Fee 0 ssing provide	nt Cost Increase y and billed by 0 0 0 Charge: Adjust	98,700 es: Adjustment the Office of In (19,700) (13,200) (32,900) ments to the coe of the State (51,600) 50,300	ts to costs of insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coveragement are reflected here.	e as projected betted here. 0 0 0 tension of the state o	98,700 by a (19,700) (13,200) (32,900) roll 51,600 50,300
10.45 Gene Feder 10.46 Gene	Total Risk N third-p ral Total Contro proces	0.00 0.00 Managemer oarty actuar 0.00 0.00 0.00 0.00 Diller's Fee 0 ssing provid 0.00	ont Cost Increase y and billed by 0 0 0 Charge: Adjust ded by the Office	98,700 es: Adjustment the Office of In (19,700) (13,200) (32,900) ments to the core of the State (51,600)	ts to costs of ins surance Manag 0 0 0 0 costs of statewide Controller are re	surance coveragement are reflected here.	e as projected betted here. 0 0 0 0 d statewide payo	98,700 by a (19,700) (13,200) (32,900) roll
10.45 Gene Feder 10.46 Gene Feder	Total Risk N third-p ral Total Contro proces ral ral Total Total Total	0.00 0.00 Managemer oarty actuar 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 urer's Fee (ont Cost Increase y and billed by 0 0 0 Charge: Adjust ded by the Office 0 0 0	98,700 es: Adjustment the Office of In (19,700) (13,200) (32,900) ments to the core of the State (51,600 50,300 101,900) ments to the core of the State (10,000 50,	ts to costs of ins surance Manag 0 0 0 0 costs of statewide Controller are re 0 0 0 costs of cash ma	surance coveragement are reflected here.	e as projected betted here. 0 0 0 0 d statewide payo	98,700 by a (19,700) (13,200) (32,900) roll 51,600 50,300 101,900
10.45 Gene Feder 10.46 Gene Feder	Total Risk M third-peral Total Contro proces eral Total Total Total Total Total Total Total	0.00 0.00 Managemer oarty actuar 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 urer's Fee (ont Cost Increase y and billed by 0 0 0 Charge: Adjust ded by the Office 0 0 Charge: Adjust	98,700 es: Adjustment the Office of In (19,700) (13,200) (32,900) ments to the core of the State (51,600 50,300 101,900) ments to the core of the State (10,000 50,	ts to costs of ins surance Manag 0 0 0 0 costs of statewide Controller are re 0 0 0 costs of cash ma	surance coveragement are reflected here.	e as projected betted here. 0 0 0 0 d statewide payo	98,700 by a (19,700) (13,200) (32,900) roll 51,600 50,300 101,900
10.45 Gene Feder 10.46 Gene Feder	Total Risk N third-p eral Total Contro proces eral Total Total Total Total Total Office	0.00 0.00 Managemer oarty actuar 0.00 0.00 0.00 0.00 0.00 0.00 0.00 urer's Fee 0 of the State	nt Cost Increase y and billed by 0 0 0 Charge: Adjust ded by the Offic 0 0 Charge: Adjust e Treasurer are	98,700 es: Adjustment the Office of In (19,700) (13,200) (32,900) ments to the core of the State of 51,600 50,300 101,900 ments to the coreflected here	ts to costs of insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coveragement are reflected here. 0 0 0 0 0 e accounting and effected here. 0 0 0 0 nagement and v	e as projected betted here. 0 0 0 0 d statewide payor 0 0 varrant processi	98,700 by a (19,700) (13,200) (32,900) roll 51,600 50,300 101,900 ng by the

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					nts to costs of inf	ormation techn	ology support
			echnology are r			•	0.500
General	0.00	0	9,500	0	0	0	9,500
Federal	0.00	0	12,100				12,100
Tota	l 0.00	0	21,600	0	0	0	21,600
		- Regular Emp o be distributed		vernor recomm	nends a 2% Cha	nge in Employe	ee
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
Tota	0.00	482,100	0	0	0	0	482,100
Co	mpensation for	or group and te	mporary employ	ees.	not recommend		
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
Tota	l 0.00	0	0	0	0	0	0
FY 2022 To	tal Maintena	nce					
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
Tota	288.60	28,719,800	19,039,900	0	0	0	47,759,700
FY 2022 Go	v's Recomm	nendation					
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
Tota	288.60	28,719,800	19,039,900	0	0	0	47,759,700

Behavioral Health Services

Adult Mental Health

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•		crises, are cou				ople who are exp th a severe and	
	communitied delivered the Community normally we	es by promoting prough seven re Treatment (AC	recovery and egional mental CT) teams, which estitutional leve	resiliency. Ser health centers ch help people	vices are comm . Mental health with severe me	gful lives in their nunity-based and services include ental illnesses w ies through inte	d currently Assertive ho
FY 2021 Origi	inal Appro	priation					
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
General Dedicated Federal	0.00 0.00 0.00	15,091,800 0 2,283,500	2,455,100 0 1,154,300	0 0 0	10,043,800 0 778,700	0 0 0	27,590,700 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 6.21 Gove	-		sion unit repres	sents the Gover	rnor's FY 2021 {	5% General Fund	d holdback.
General	0.00	(257,300)	0	0	0	0	(257,300)
	0.00	(257,300)	0	0	0	0	(257,300)
Total	0.00	(-)/					
6.38 COV	ID Relief Ac	t Non-Cog: Th				ing authority for tused for mental	
6.38 COV Relie	ID Relief Ac	t Non-Cog: Th					
6.38 COV Relie treatr	ID Relief Ac of Act, which ment.	et Non-Cog: Thi was signed into	o law on Decen	nber 27, 2020.	Funding will be	used for mental	health
6.38 COV Relie treatr Federal Total 6.39 CARI	ID Relief Act which ment. 0.00 0.00 ES Funding	et Non-Cog: The was signed into 0	1,000,000 1,000,000 decision unit re	nber 27, 2020. 0 0 eflects non-cog	Funding will be 8,831,000 8,831,000	used for mental	9,831,000 9,831,000
6.38 COV Relie treatr Federal Total 6.39 CARI	ID Relief Act which ment. 0.00 0.00 ES Funding	et Non-Cog: Thi was signed into 0 0 Non-cog: This	1,000,000 1,000,000 decision unit re	nber 27, 2020. 0 0 eflects non-cog	Funding will be 8,831,000 8,831,000	used for mental	9,831,000 9,831,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estim	nated Exp	enditures					
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 o	f 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.

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

Total	0.00	54.200					54.200
Other	0.00	400	0	0	0	0	400
Federal	0.00	7,000	0	0	0	0	7,000
General	0.00	46,800	0	0	0	0	46,800

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

General	0.00	0	(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)

Behavioral Health Services

Adult Mental Health

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61			- Regular Emp be distributed		overnor recomn	nends a 2% Cha	nge in Employe	e
Gener	ral	0.00	254,700	0	0	0	0	254,700
Feder	al	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			- Group and Te			not recommend	a Change in Er	mployee
Gener	ral	0.00	0	0	0	0	0	0
Feder	al	0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
FY 2022	2 Total	Maintena	nce					
Gener	ral	0.00	15,393,300	2,445,800	0	10,043,800	0	27,882,900
Dedic	ated	0.00	0	0	0	0	0	0
Feder	al	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	2 Gov's	s Recomm	endation					
Gener	ral	0.00	15,393,300	2,445,800	0	10,043,800	0	27,882,900
Dedic	ated	0.00	0	0	0	0	0	0
Feder	al	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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	provides in		nd treatment fo		aintains a 55-be nitted to Health		
FY 2021 Orig	jinal Appro	priation					
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	163,900
Total	107.10	8,593,600	1,303,400	0	150,000	0	10,047,000
FY 2021 Tota	al Appropri	ation					
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
6.21 Gov General Total	0.00	(149,700)	$\frac{0}{0}$	$\frac{0}{0}$	rnor's FY 2021 5 	$\frac{0}{0}$ General Fundamental $\frac{0}{0}$	(149,700)
Total	0.00	(149,700)	0	0	0	0	(149,700)
6.41 Obje	ect Transfers	s: This decision	unit reflects ar	n object transfei	r.		
General	0.00	(152,900)	152,900	0	0	0	0
Total	0.00	(152,900)	152,900	0	0	0	0
FY 2021 Esti	mated Exp	enditures					
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 Adjust	ments						
8.21 Obje	ect Transfers	s: This decision	unit reverses t	the object transf	fer found in DU 6	6.41.	
General	0.00	152,900	(152,900)	0	0	0	0
Total	0.00	152,900	(152,900)	0	0	0	0
		e-Time Expendit	ures: This dec	ision unit reflect	ts the restoration	of the Governo	or's 5%
General	0.00	149,700	0	0	0	0	149,700
Total	0.00	149,700	0	0	0	0	149,700

Behavioral Health Services

State Hospital North

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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 Mair	ntenance						
12-mo fund h Retire	onth rate h nas built up ement Boar	oliday for emplo a substantial r	oyers who contre eserve and the e funding of the	ibute to the PEI rate holiday wil plan upon com	a change in varia RSI-managed sid I draw down the apletion of the rat	ck leave plan. T reserve. The Pl	he sick leave ERSI
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
					surance coverag gement are reflec 0		(5,700)
Total	0.00	0	(5,700)				(5,700)
Comp	ensation to	o be distributed	by merit.		nends a 2% Cha		
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		2,500
Total	0.00	134,200	0	0	0	0	134,200
		· - Group and Te or group and te			not recommend	a Change in E	mployee
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 Endo	wment Adi	ustments: This	decision unit re	flects changes	in endowment fu	ınd 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	Maintena	ince					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec				
Line Items											
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	s Recomm	endation									
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				

Behavioral Health Services

State Hospital South

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	a 16-bed ac unit provide a civil or cri adolescents older adults	cute adolescent es intensive car minal court pro s between the a	s) is located in E t unit, and a 29- e and treatmen cess. The acut ages of 12 and cally failed in co	bed psychiatric t for patients co e adolescent u 18. The psych	skilled-nursin ommitted to He nit provides ca atric skilled-nu	g facility. SHS alth and Welfar re and treatmer irsing facility ca	adult acute e through nt for res for
FY 2021 Orig	inal Approp	oriation					
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
sper Dise	nding authori		y for Medicaid F			r recommends f n an Institute of	
		ipplication whic t provides the p	h allows Medica rojected federal	iid reimburseme fund spending	ent for inpatient authority nece	psychiatric hos ssary to bill Med	pital care. licaid for
allov	decision uni vable claims.	ipplication whic t provides the p 3,000,000	h allows Medica	id reimburseme	ent for inpatient	psychiatric hos	pital care.
allov Federal	decision univable claims. 0.00 0.00	application whic t provides the p 3,000,000 3,000,000	h allows Medica rojected federal	id reimburseme fund spending	ent for inpatient authority nece	psychiatric hos ssary to bill Mec	pital care. licaid for 3,000,000 3,000,000
allov Federal Total	decision univable claims. 0.00 0.00 Al Appropria	application whice the provides the provides the provides the provides the provides the provided and provided and provided at the provided at t	h allows Medica projected federal	id reimburseme fund spending 0 0	ent for inpatient authority nece	psychiatric hos ssary to bill Med 0 0	pital care. licaid for 3,000,000
allov Federal Total FY 2021 Tota General	decision univable claims. 0.00 0.00 al Appropria	3,000,000 3,000,000 3,000,000 3,000,000	h allows Medica rojected federal 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	id reimburseme fund spending 0 0	ent for inpatient authority nece 0 0 254,700	psychiatric hosssary to bill Med	pital care. licaid for 3,000,000 3,000,000 11,351,300
allov Federal Total FY 2021 Tota General Dedicated	decision univable claims. 0.00 0.00 al Appropria 0.00 30.00	3,000,000 3,000,000 3,000,000 3,000,000 ation 10,196,600 4,054,100	h allows Medica projected federal 0 0 900,000 2,385,500	oid reimbursement fund spending 0 0 0	ent for inpatient authority nece 0 0 0 30,000	psychiatric hosssary to bill Med 0 0 0	pital care. licaid for 3,000,000 3,000,000 11,351,300 6,469,600

Expenditure Adjustments

Total

Total

0.00

0.00

0.00

0.00

(3,049,100)

(3,049,100)

235,200

235,200

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

6.21 General

6.52

Other

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

(3,049,100)

(3,049,100)

235,200

235,200

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

Executive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021	Estima	ated Exp	enditures					
Genera	ıl	0.00	7,147,500	900,000	0	254,700	0	8,302,200
Dedicat	ted	30.00	4,054,100	2,385,500	0	30,000	0	6,469,600
Federa	I	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
1	Total	286.25	22,098,100	8,449,400	0	311,200	0	30,858,700
Base Ad	justme	ents						
8.31	Transfe	er Betwee	en Programs: T	his decision uni	t reverses the p	rogram transfer	found in DU 6.	52.
Other		0.00	(235,200)	0	0	0	0	(235,200)
T	Total	0.00	(235,200)	0	0	0	0	(235,200)
						ram transfer of ronga Nursing Hon		from
Other		0.00	235,200	0	0	0	0	235,200
T	Total	0.00	235,200	0	0	0	0	235,200
				his decision uni program's ongoi		ram transfer of o	ngoing Genera	I Fund to
Genera	ıl	0.00	(125,000)	0	0	0	0	(125,000)
T	Total	0.00	(125,000)	0	0	0	0	(125,000)
	from th	e Adult M		d Substance Us		ram transfer of rograms for the h		
1	Total —	0.00	102,300	0	0	0	0	102,300
8.41	Remov	al of One	-Time Expendit	ures. This deci	sion unit remov	es one-time app	ropriation for F	Y 2021
Genera		0.00	0	(900,000)	0	0	0	(900,000)
Dedicat	ted	0.00	0	(100,000)	0	0	0	(100,000)
Other		0.00	0	(1,167,700)	0	0	0	(1,167,700)
1	Total —	0.00	0	(2,167,700)			0	(2,167,700)
			-Time Expendit in DU 6.21.		sion unit reflect	s the restoration	of the Governo	
Genera	al	0.00	3,049,100	0	0	0	0	3,049,100
T	Total	0.00	3,049,100	0	0	0	0	3,049,100
FY 2022	Base							
Genera	al	0.00	10,071,600	0	0	254,700	0	10,326,300
Dedicat	ted	30.00	4,054,100	2,285,500	0	30,000	0	6,369,600
Federa	l	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
_	—							

286.25

25,124,500

Total

6,281,700

31,717,400

311,200

Behavioral Health Services

State Hospital South

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Maint	enance						
12-mor fund ha Retiren	nth rate holi as built up a nent Board	day for emplo substantial r will review the	yers who contreserve and the	ibute to the PE rate holiday wi plan upon con	a change in varia RSI-managed si Il draw down the npletion of the ra	ck leave plan. T reserve. The P	he sick leave ERSI
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
					surance coveraç gement are refle		by a
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
		Regular Emp be distributed		overnor recomn	nends a 2% Cha	nge in Employe	ee
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
			emporary: The mporary employ		not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	(
authori	ty reduction	n to reflect the		al Assistance F	General Fund and Percentage rate of		
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	C
10.91 Endow	ment Adjus	tments: This	decision unit re	eflects changes	in endowment for	und distribution	
General	0.00	(55,400)	0	0	0	0	(55,400)
Dedicated	0.00	55,400	0	0	0	0	55,400
							,

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce					
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.

Total	0.00	297,000					297,000
Other	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	Recomm	endation					
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

Behavioral Health Services

Substance Use Disorders

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	as well as to Supreme Coprogram co substance to outpatient to services incodrug testing	reatment facility ourt, the Depar ntracts with a Nuse disorder (Sherapy, resider clude case mand. The SUD pro	y approval and tment of Corre Management S UD) providers. It al treatment, agement, adulogram is also re	quality assura ection, and the ervices Contra Direct service and recovery s t safe and sob esponsible for	nce. In partners Department of a ctor to manage s provided inclu support services er housing, fam	ecovery support ship with the Ida Juvenile Correc a statewide neide detoxifications. Recovery supily life skills trail permitting, eduo.	tho tions, the twork of n, oport ning, and
FY 2021 Orig	inal Approp	oriation					
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		13,064,200
alloc	ations availa	uthority provided	by the State C	Opioid Respons		ogram has incre ance use disord	eased
alloc		uthority provided	by the State C	Opioid Respons	se Grant. The pr	ogram has incre	eased ler treatment
alloc oppo	ations availa ortunities.	uthority provided able to states an	d by the State Conditions the desired the	Opioid Respons ne scope to inc	se Grant. The pr lude more subst	ogram has incre ance use disord	eased der treatment 4,000,000
alloc oppo Federal Total	ations availa ortunities. 0.00 0.00	uthority provided able to states an o	d by the State Cod broadened the	Opioid Responsine scope to inc	se Grant. The pr lude more subst	ogram has incre ance use disord	eased der treatment 4,000,000
alloc oppo Federal Total	ations availa ortunities. 0.00 0.00	uthority provided able to states an o	d by the State Cod broadened the	Opioid Responsine scope to inc	se Grant. The pr lude more subst	ogram has incre ance use disord	eased der treatment 4,000,000 4,000,00 0
alloc oppo Federal Total FY 2021 Tota	ations availabriunities. 0.00 0.00 1 Appropria	uthority provided able to states and the total of the tot	d by the State Condition of the state of the	Opioid Responsine scope to inc	se Grant. The product of the product	ogram has incre cance use disord 0 0	eased der treatment 4,000,000 4,000,000 500,000
alloc oppo Federal Total FY 2021 Total General	ations available ortunities. 0.00 0.00 dl Appropria 0.00	uthority provided able to states and the states and the states and the states are states and the states are states and the states are states ar	by the State Condition of the state of the s	Opioid Responsine scope to inc	se Grant. The product of the product	ogram has increased ance use disord of the control	eased der treatment 4,000,000 4,000,000 500,000 853,800
alloc oppor Federal Total FY 2021 Total General Dedicated Federal Other	ations available ortunities. 0.00 0.00 1 Appropriation 0.00 0.00	uthority provided able to states and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500,000 203,800 3,459,200 438,300	Opioid Responsine scope to inc 0 0 0	ee Grant. The product of the product	ogram has increase disorder of the control of the c	eased der treatment 4,000,000 4,000,000 500,000 853,800 15,221,200 489,200
alloc oppo Federal Total FY 2021 Total General Dedicated Federal	ations available ortunities. 0.00 0.00 Il Appropria 0.00 0.00 0.00	athority provided able to states and the states and the states and the states and the states are states are states and the states are states are states and the states are stat	by the State of the broadened	Opioid Responsine scope to inc	ee Grant. The product of the product	ogram has increased ance use disord 0 0 0 0	eased der treatment 4,000,000 4,000,000 500,000 853,800 15,221,200 489,200
alloc oppo Federal Total FY 2021 Total General Dedicated Federal Other	ations available ortunities. 0.00 0.00 Al Appropriation 0.00 0.00 0.00 16.00 16.00	uthority provided able to states and 0 0 0 1,133,600 50,900 1,184,500	500,000 203,800 3,459,200 438,300	Opioid Responsine scope to inc	ee Grant. The product of the product	ogram has increase disorder of the control of the c	eased der treatment 4,000,000 4,000,000 500,000 853,800 15,221,200 489,200
allocoppor Federal Total FY 2021 Total General Dedicated Federal Other Total Expenditure 6.38 COV Relie	ations available of tunities. 0.00 0.00 1 Appropriation 0.00 0.00 0.00 16.00 16.00 Adjustment	1thority provided able to states and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500,000 203,800 3,459,200 438,300 4,601,300	Opioid Respons ne scope to inc	e Grant. The properties of the	ogram has increase disorder of the control of the c	eased der treatment 4,000,000 4,000,000 500,000 853,800 15,221,200 489,200 17,064,200
allocoppor Federal Total FY 2021 Total General Dedicated Federal Other Total Expenditure 6.38 COV Relie	ations available of tunities. 0.00 0.00 Il Appropria 0.00 0.00 16.00 16.00 Adjustment All Relief Acter Act, which	1thority provided able to states and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500,000 500,000 203,800 3,459,200 438,300 4,601,300 s decision unit o law on Decen	Opioid Responsine scope to income scope scop	e Grant. The product of the product	ogram has increase ance use disord 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	eased der treatment 4,000,000 4,000,000 500,000 853,800 15,221,200 489,200 17,064,200 the COVID nce use
allocoppor Federal Total FY 2021 Total General Dedicated Federal Other Total Expenditure 6.38 COV Relied Gison	ations available ortunities. 0.00 0.00 1 Appropriation of the control of the c	othority provided able to states and other of the states and other of the states and other other of the states and other other of the states o	500,000 203,800 3,459,200 438,300 4,601,300 s decision unit	Opioid Respons ne scope to inc	e Grant. The product of the product	ogram has increase ance use disord 0 0 0 0 0 0 0 0 ung authority for used for substant	4,000,000 4,000,000 500,000 853,800 15,221,200 489,200 17,064,200 the COVID nce use 8,264,000
allocoppor Federal Total FY 2021 Total General Dedicated Federal Other Total Expenditure 6.38 COV Relied dison Federal Total 6.39 CAR	ations available of tunities. 0.00 0.00 1 Appropriation 0.00 0.00 16.00 16.00 Adjustment of Act, which der treatmer 0.00 0.00 0.00 ES Funding	### Application of the content of th	500,000 203,800 3,459,200 438,300 4,601,300 s decision unit to law on Decen 1,500,000 1,500,000 decision unit re	Opioid Responsine scope to income scope scop	e Grant. The property of the p	ogram has increase ance use disord 0 0 0 0 0 0 0 0 und 0 on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000,000 4,000,000 500,000 853,800 15,221,200 489,200 17,064,200 the COVID nce use 8,264,000 8,264,000
allocoppor Federal Total FY 2021 Total General Dedicated Federal Other Total Expenditure 6.38 COV Relied dison Federal Total 6.39 CAR	ations available of tunities. 0.00 0.00 1 Appropriation 0.00 0.00 16.00 16.00 Adjustment of Act, which der treatmer 0.00 0.00 0.00 ES Funding	1thority provided able to states and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500,000 203,800 3,459,200 438,300 4,601,300 s decision unit to law on Decen 1,500,000 1,500,000 decision unit re	Opioid Responsine scope to income scope scop	e Grant. The property of the p	ogram has increase ance use disord 0 0 0 0 0 0 0 0 0 ung authority for used for substant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,000,000 4,000,000 500,000 853,800 15,221,200 489,200 17,064,200 the COVID nce use 8,264,000 8,264,000

Executive Budget Detail

FY 2021 Estim	FTP ated Exp	Personnel Cost enditures	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	0.00	0	500,000	0	0	0	500,000
Dedicated	0.00	0	203,800	0	650,000	0	853,800
Federal	0.00	1,133,600	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 Remo	val of One-	Time Expenditu	ıres: This decisio	n unit remov	es one-time appr	opriation for F	Y 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		11 278 400		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	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	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

Behavioral Health Services

Substance Use Disorders

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce					
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.

	, ,			0 0 1			
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	Recomme	endation					
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		16,983,100

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

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec			
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 Origi	nal Appro _l	priation								
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	Appropria	ation								
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 A	Adjustmen	ts								
6.21 Gove	rnor's Holdl	back: This deci	sion unit repres	sents the Gove	ernor's FY 2021 §	5% General Fun	d 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 Estin	nated Expe	enditures								
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		164,500			
Total	97.67	7,233,300	3,179,300	0	2,044,900	0	12,457,500			
Base Adjustm										
		-Time Expenditu in DU 6.21.	ıres: This deci	ision unit reflec	ts the restoration	n of the Governo	or's 5%			
General	0.00	1,000,000	0	0	1,000,000	0	2,000,000			

Total

0.00

1,000,000

2,000,000

1,000,000

Behavioral Health Services

Childrens Mental Health

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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 Main	tenance						
12-mo fund h Retire contrik	nth rate he as built up ment Boar oution rate	oliday for emplo o a substantial re rd will review the s to actuarially-	oyers who contreserve and the funding of the determined nev	ibute to the PE rate holiday wil plan upon com v levels.	a change in varia RSI-managed sid I draw down the apletion of the ra	ck leave plan. T reserve. The Pl te holiday and v	he sick leave ERSI vill adjust
General	0.00	15,200	0	0	0	0	15,200
Federal — Total	0.00 0.00	8,400 23,600			0	0 	23,600
					surance coverag gement are refle 0 0		(1,300) (1,100)
		•	,	•	•		
Total	0.00	0	(2,400)	0	0	0	(2,400)
		- Regular Empl o be distributed		vernor recomn	nends a 2% Cha	nge in Employe	e
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
		- Group and Te or group and te			not recommend	a Change in E	mployee
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintena	nce					
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

97.67

97.67

8,397,600

Other

Total

3,176,900

0

0

164,500

3,044,900

0

0

164,500

14,619,400

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

FY 2022 Gov's	FTP Recomm	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-	community majority of hospital. C community	setting and are commitments, Ince a patient i	e committed by the patient con s committed, the budget covers	a court to the nes to a state h ne state must a s the cost of ca	Department of nospital from a cassume their can re for the patier	able to remain some the alth and Welth and Welth and Welth and welth and the following of the the following of the community at the community	fare. In the hiatric day. The
FY 2021 Origi	nal Appro	priation					
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	Appropri	ation					
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
Federal	0.00	icial Manageme	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000
FY 2021 Estin	nated Expe	enditures					
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 Adjustm	nents						
		-Time Expendit	ures: This deci	sion unit remo	ves one-time ap	propriation for F	Y 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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce					
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	Recomn	nendation					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:							
FY 2021 Orio	ginal Appro	priation					
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 Tota	al Appropri	ation					
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		1,699,800	1,149,300	107,200	8,300	0	2,964,600
Expenditure	Adjustmer	nts					
6.21 Gov	ernor's Hold	lback: This dec	ision unit repres	sents the Gove	rnor's FY 2021 5	% General Fun	id 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 Trar	nsfer Betwee	en Programs: T	his decision uni	t reflects a pro	oram 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 Esti	imated Exp	enditures					
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 Adjust	ments						
8.31 Trar	nsfer Betwee	en Programs: T	his decision uni	t 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
Indii This	rect Support	Services for a las not established	numan resource	es specialist po	ram transfer of a sition that is acco the State Hospi	ounted for in the	at program.
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

Lump

Total Gov

Trustee/

Executive Budget Detail

Personnel

Operating

		FTP	Cost	Expense	Outlay	Benefit	Sum	Rec
8.41	Remo	val of One	-Time Expendit		ision unit remov	es one-time app	ropriation for F	Y 2021.
Gene		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			-Time Expendit in DU 6.21.	ures: This dec	ision unit reflect	ts the restoration	of the Governo	r's 5%
Gene	eral	0.00	142,900	0	0	0	0	142,900
	Total	0.00	142,900	0	0	0	0	142,900
FY 202	22 Base							
Gene	eral	0.00	1,661,100	476,400	0	8,300	0	2,145,800
Othe	r	49.33	0	0	0	0	0	0
	Total	49.33	1,661,100	476,400		8,300	0	2,145,800
•	2 Chano 12-mo	onth rate ho	oliday for emplo	yers who contr	ibute to the PER	a change in varia RSI-managed sid I draw down the	ck leave plan. T	he sick leave
•	2 Chang 12-mo fund h Retire contril	ge in Varial onth rate ho las built up ment Boar	oliday for emplo a substantial r	yers who contreserve and the funding of the	ibute to the PEF rate holiday wil plan upon com		ck leave plan. T reserve. The Pl	he sick leave ERSI
10.12	2 Chang 12-mo fund h Retire contril	ge in Varial onth rate ho as built up ment Boar oution rate	oliday for emplo a substantial red d will review the s to actuarially-	oyers who contreserve and the funding of the determined nev	ibute to the PEI rate holiday wil plan upon com levels.	RSI-managed sided in the sign of the state of the rate	ck leave plan. T reserve. The Pl te holiday and w	he sick leave ERSI vill adjust
10.12 Gene	2 Chang 12-mo fund h Retire contril eral Total 1 Annua State	ge in Varial onth rate house built up ment Boar oution rates 0.00 0.00 alizations:	oliday for emplo a substantial red will review the s to actuarially- 3,800	oyers who contreserve and the efunding of the determined new $\frac{0}{0}$	ribute to the PEF rate holiday will plan upon com vievels. 0 0 annualization o	RSI-managed sid I draw down the apletion of the rat	ck leave plan. T reserve. The Pl re holiday and w	he sick leave ERSI vill adjust 3,800
10.12 Gene 10.51	2 Chang 12-mo fund h Retire contril eral Total 1 Annua State	ge in Varial onth rate house built up ment Boar oution rates 0.00 0.00 alizations: Hospital W	oliday for emploid a substantial red will review the sto actuarially- 3,800 3,800 This decision usest during the 2,500,000	oyers who contreserve and the efunding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ribute to the PEF rate holiday will plan upon come vels. 0 0 annualization of session.	RSI-managed sid I draw down the appletion of the rate of the properties of the rate of the properties of the partial-year appletion of the partial-year appl	ck leave plan. To reserve. The Plane is holiday and with the holiday and	he sick leave ERSI vill adjust 3,800 3,800 ided for 2,500,000
General 10.51 Federal Other	2 Change 12-months fund heral Total State are Total	ge in Varial onth rate hotels built up ment Boar oution rate: 0.00 0.00 alizations: Hospital W 0.00 0.00 0.00 Multiplier	oliday for emploid a substantial red will review the sto actuarially- 3,800 3,800 This decision uses during the 2,500,000 200,000 2,700,000 - Regular Emploid	oyers who contreserve and the efunding of the determined new o o o init provides an 2020 legislative o o loyees: The Go	ribute to the PEF rate holiday will plan upon come vievels. 0 0 annualization of session.	RSI-managed sid I draw down the apletion of the rate of the properties of the properties of partial-year appears of the properties of the	ck leave plan. To reserve. The Plane te holiday and with the holiday and	he sick leave ERSI vill adjust 3,800 3,800 ided for 2,500,000 200,000 2,700,000
General 10.51 Federal Other	2 Change 12-months fund heral Total State eral Total Salary Comp	ge in Varial onth rate hotels built up ment Boar oution rate: 0.00 0.00 alizations: Hospital W 0.00 0.00 0.00 Multiplier	obliday for employ a substantial red will review the sto actuarially- 3,800 3,800 This decision uses during the 2,500,000 200,000 2,700,000	oyers who contreserve and the efunding of the determined new o o o init provides an 2020 legislative o o loyees: The Go	ribute to the PEF rate holiday will plan upon com vievels. 0 0 annualization of session.	RSI-managed sid I draw down the appletion of the rate of the properties of the rate of the properties of the partial-year appletion of the partial-year appletic of the properties of the proper	ck leave plan. To reserve. The Plane te holiday and with the holiday and	he sick leave ERSI vill adjust 3,800 3,800 ided for 2,500,000 200,000 2,700,000

Capital

FY 2022 Total Maintenance

General

Federal

Total

Other

0.00

0.00

49.33

49.33

1,685,700

2,500,000

200,000

4,385,700

476,400

476,400

0

0

0

0

8,300

8,300

0

0

2,170,400

2,500,000

4,870,400

200,000

Health & Welfare, Department of Behavioral Health Services

State Hospital West

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Gov's	Recomn	nendation					
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		8,300		4,870,400

Executive Budget Detail

Community Developmental Disabilities

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	Welfare to children an 22 due to e determinati programs. care are coand quality	assume the lead adults with deprovironmental, gion are key responded by the contracted to nurassurance to contracted to contracted to nurassurance to contracted to contra	dership role for evelopmental degenetic, or hea ponsibilities of as therapy, ho merous private determine that the	r planning and lisabilities; that lith factors. Ide the seven Regiusing, employr providers. The the consumer h	arranging comins, persons who ntification, screonal Adult and nent, service con Regional prog	artment of Healt munity services o are disabled p ening, and eligit Child Developm ordination, and rams provide m nity for informed nt manner.	for rior to age bility sental respite onitoring
FY 2021 Orig	inal Appro	priation					
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 Tota	al Appropria	ation					
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	Adjustmen	ts					
6.21 Gov	ernor's Hold	back: This dec	ision unit repres	sents the Gover	nor's FY 2021 !	5% General Fun	d 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 Esti	mated Expe	enditures					
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 Adjust	ments						
	noval of One back shown	•	ures: This deci	sion unit reflect	s the restoration	n of the Governo	or's 5%
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

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

Total	0.00	45,100					45,100
Other	0.00	400	0	0	0	0	400
Federal	0.00	19,800	0	0	0	0	19,800
General	0.00	24,900	0	0	0	0	24,900

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.

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

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

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

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

Total	0.00		<u>_</u>			0	0
Federal	0.00	0	0	0	0	0	0
General	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%.

Total	0.00						<u> </u>
Federal	0.00	0	0	0	(2,500)	0	(2,500)
General	0.00	0	0	0	2,500	0	2,500

Executive Budget Detail

Community Developmental Disabilities

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

Southwest Idaho Treatment Center

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
·	a short- or I because of adults who assists priva	ong-term basis dangerous and have a develop ate providers s	to severely im d/or aggressive omental disabil erving this clie	ITC) provides 2- paired individual behaviors. New ity in addition to nt group with co e need for high-	als who cannot wadmissions to a mental healt on sultation and	live in the common SWITC are protection that it is a second contract to the second contract in the second contract	munity imarily ITC also
FY 2021 Origi	nal Approp	oriation					
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	Appropria	ition					
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 /	Adjustmen	ts					
6.21 Gove	rnor's Holdk	oack: This deci	sion unit repres	sents the Govern	nor's FY 2021 5	% General Fun	d 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 Trans	sfer Betwee	n Programs: Th	nis decision uni	it reflects a prog	ram transfer.		
Other	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
FY 2021 Estin	nated Expe	enditures					
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
reuerai			427.000	0	10,600	0	447 700
Other	121.75	299,300	137,800	U	. 0,000		447,700
	121.75 121.75	7,782,900 -	2,237,300	0	231,100	0	
Other	121.75						
Other Total Base Adjustn 8.48 Remo	121.75 nents	7,782,900	2,237,300		231,100	0	10,251,300
Other Total Base Adjustn 8.48 Remo	121.75 nents oval of One-	7,782,900	2,237,300	0	231,100	0	447,700 10,251,300 or's 5% 34,000

Executive Budget Detail

Southwest Idaho Treatment Center

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

Total	0.00	21,900	0	<u></u>		0	21,900
Other	0.00	800	0	0	0	0	800
Federal	0.00	15,300	0	0	0	0	15,300
General	0.00	5,800	0	0	0	0	5,800

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

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

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

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

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

			, , ,				
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	<u>_</u>					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%.

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

Southwest Idaho Treatment Center

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	services the	roughout Idaho	for adult victin	ns of domestic	of emergency sh violence and the orce decree sur	eir dependent c	hildren.
FY 2021 Ori	ginal Appro	priation					
3.00 :							
General	0.00	14,200	32,100	0	0	0	46,30
Dedicated	1.00	194,400	164,600	0	171,800	0	530,80
Federal	0.00	260,500	271,200	0	15,115,400	0	15,647,10
Other	4.00	0	20,000	0	0	0	20,00
Total	5.00	469,100	487,900	0	15,287,200	0	16,244,20
FY 2021 Tota	al Appropria	ation					
General	0.00	14,200	32,100	0	0	0	46,30
Dedicated	1.00	194,400	164,600	0	171,800	0	530,80
Federal	0.00	260,500	271,200	0	15,115,400	0	15,647,10
Other	4.00	0	20,000	0	0	0	20,00
Total		469,100	487,900		15,287,200		16,244,20
Expenditure	Aujustinen	เร					
•	-		ision unit repres	sents the Gove	rnor's FY 2021 5 0	5% General Fun 0	
6.21 Gov	ernor's Holdl	back: This dec	•				(2,300
6.21 Gov General Total 6.39 CAF Divis	rernor's Holdl 0.00 0.00 0.00 RES Funding sion of Finan	back: This dec (200) (200) Non-cog: This cial Management	(2,100) (2,100) s decision unit rent for FY 2021.	o o o o o o o o o o o o o o o o o o o	0 0 nizable spending	0 0 g authority gran	(2,300 (2,300 ted by the
6.21 Gov General Total 6.39 CAF	rernor's Holdi 0.00 0.00 0.00 RES Funding sion of Finan 0.00	back: This dec (200) (200) Non-cog: This	(2,100) (2,100) s decision unit re	$\frac{0}{0}$ -eflects non-cog	0	0	(2,300 (2,300 ted by the
6.21 Gov General Total 6.39 CAF Divisi Federal Total	RES Funding o.00 o.00 o.00 o.00 o.00 o.00 o.00 o.0	Non-cog: This declar Management 0	(2,100) (2,100) s decision unit reent for FY 2021.	eflects non-cog	0 0 nizable spending 250,000	g authority gran	(2,300 (2,300 ted by the
6.21 Gov General Total 6.39 CAF Divi: Federal Total	RES Funding sion of Finan 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Non-cog: This declar Management of the conditures	(2,100) (2,100) s decision unit reent for FY 2021. 0 0	eflects non-cog	0 0 inizable spending 250,000 250,000	g authority gran	(2,300 (2,300) ted by the 250,00 250,00
6.21 Gov General Total 6.39 CAF Divi: Federal Total FY 2021 Esti	RES Funding on the sion of Finan on the sion of Expension of Expension of Expension on the sion of Expension of	Non-cog: This declar Management of the conditures	(2,100) (2,100) s decision unit repent for FY 2021. 0 0	eflects non-cog o o o	0 0 inizable spending 250,000 250,000	g authority gran	(2,300 (2,300 ted by the 250,00 250,00
6.21 Gov General Total 6.39 CAF Divi: Federal Total FY 2021 Esti General Dedicated	RES Funding sion of Finan 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Non-cog: This dection of the code of the c	(2,100) (2,100) s decision unit repent for FY 2021. 0 0 0	0 0 efflects non-cog 0 0 0	0 nizable spending 250,000 250,000 0 171,800	g authority gran	(2,300 (2,300 ted by the 250,00 250,00 44,00 530,80
6.21 Gov General Total 6.39 CAF Divis Federal Total FY 2021 Esti General Dedicated Federal	RES Funding 5.00 0.00 0.00 0.00 0.00 0.00 0.00	Non-cog: This decomplete the complete the co	(2,100) (2,100) 3 decision unit repent for FY 2021. 0 0 30,000 164,600 271,200	0 0 effects non-cog 0 0 0 0 0	0 0 inizable spending 250,000 250,000 0 171,800 15,365,400	0 0 q authority gran 0 0 0 0 0 0	(2,300 (2,300) ted by the 250,00 250,00 44,00 530,80 15,897,10
6.21 Gov General Total 6.39 CAF Divi: Federal Total FY 2021 Esti General Dedicated	RES Funding 5.00 0.00 0.00 0.00 0.00 1.00 0.00 4.00	Non-cog: This dection of the code of the c	(2,100) (2,100) s decision unit repent for FY 2021. 0 0 0	0 0 efflects non-cog 0 0 0	0 nizable spending 250,000 250,000 0 171,800	g authority gran	(2,300 (2,300) ted by the 250,000 250,000 44,000 530,800 15,897,100 20,000
6.21 Gov General Total 6.39 CAF Divis Federal Total FY 2021 Esti General Dedicated Federal Other	RES Funding sion of Finan 0.00 0.00 0.00 0.00 1.00 0.00 4.00 5.00	Non-cog: This declar Management of the control of t	(2,100) (2,100) 3 decision unit repent for FY 2021. 0 0 30,000 164,600 271,200 20,000	0 0 = 0 = 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 inizable spending 250,000 250,000 0 171,800 15,365,400 0	0	(2,300 (2,300) ted by the 250,00 250,00 44,00 530,80 15,897,10 20,00
6.21 Gov General Total 6.39 CAF Divi: Federal Total FY 2021 Esti General Dedicated Federal Other Total Base Adjust	RES Funding sion of Finan 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Non-cog: This decomplete (200)	(2,100) (2,100) decision unit repeat for FY 2021. 0 0 30,000 164,600 271,200 20,000 485,800 ures: This deci	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 inizable spending 250,000 250,000 0 171,800 15,365,400 0	0	(2,300 (2,300) ted by the 250,000 250,000 44,000 530,800 15,897,100 20,000 16,491,900
6.21 Gov General Total 6.39 CAF Divi: Federal Total FY 2021 Esti General Dedicated Federal Other Total Base Adjust 8.41 Ren General	RES Funding sion of Finan 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Non-cog: This decomplete (200)	(2,100) (2,100) (2,100) (3,100) (4,100) (5) (4,100) (5) (5) (6) (7) (7) (8) (8) (8) (9) (1,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	(2,300 (2,300) ted by the 250,000 250,000 44,000 530,800 15,897,100 20,000 16,491,900
6.21 Gov General Total 6.39 CAF Divi: Federal Total FY 2021 Esti General Dedicated Federal Other Total Base Adjust 8.41 Ren	RES Funding sion of Finan 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Non-cog: This decomplete (200)	(2,100) (2,100) decision unit repeat for FY 2021. 0 0 30,000 164,600 271,200 20,000 485,800 ures: This deci	eflects non-cog 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	g authority gran	(2,300 (2,300) ted by the 250,000 250,000 44,000 530,800 15,897,100 20,000 16,491,900

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			-Time Expendit in DU 6.21.	tures: This dec	ision unit reflec	ts the restoration	of the Governo	or's 5%
Genera	al	0.00	200	2,100	0	0	0	2,300
7	Fotal _	0.00	200	2,100	0	0	0	2,300
FY 2022	Base							
Genera	al	0.00	14,200	2,100	0	0	0	16,300
Dedica	ted	1.00	194,400	164,600	0	171,800	0	530,800
Federa	I	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
7	Γotal [—]	5.00	469,100	455,900	0	12,687,200	0	13,612,200

Program Maintenance

Dedicated

Total

Federal

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.

COLLLID	ation rates to	actualiany-actor	illined new lev	CIO.			
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
•	•	egular Employee distributed by m		nor recommend	s a 2% Change	in Employee	
Compe	נווסמנוטוו נט טנ	e distributed by fir	ent.				
General	0.00	200	0	0	0	0	200

0

0

0

0

0

0

FY 2022 Total Maintenance

0.00

0.00

0.00

3,500

4,200 **7,900**

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

0

3,500

4,200

7,900

Health & Welfare, Department of Domestic Violence Council

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
autho signifi the In	rity, and on icant increa spector Ge	e-time Operati se in federal g neral and the l	ng Expenditure rant funding to i	s for a grant su manage. Additi ices Office indi	ends 1.0 FTP, fe pervisor positior onally, recent au cate the council	n. The council had the strong in the strong	as had a n the Office of
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	s Recomm	endation					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:		assistance to a			sabilities receive ce, productivity,		
FY 2021 Orig	jinal Appro	priation					
3.00 :							
General	0.00	171,100	17,400	0	0	0	188,500
Dedicated	0.00	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 Tota	al Appropri	ation					
General	0.00	171,100	17,400	0	0	0	188,500
Dedicated	0.00	0	0	0	0	0	(00,000
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		31,600		867,400
Expenditure 6.21 Gov	•		ision unit repre	sents the Gover	nor's FY 2021 5	% General Fur	nd 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 Esti	mated Exp	enditures					
General	0.00	168,000	11,100	0	0	0	179,100
Dedicated	0.00	0	0	0	0	0	C
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 Adjust	ments						
		e-Time Expendit	tures: This dec	ision unit reflect	s the restoration	of the Governo	or's 5%
	0.00	3,100	6,300	0	0	0	9,400
General		-,	- /				-,

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

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

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

Total	0.00	8.400					8.400
Federal	0.00	5,700	0	0	0	0	5,700
General	0.00	2,700	0	0	0	0	2,700

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

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

FY 2022 Total Maintenance

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

FY 2022 Gov's Recommendation

6.00	0	15,000	0	0	0	15,000
0.00	363,000	275,900	0	31,600	0	670,500
0.00	0	0	0	0	0	0
0.00	174,300	17,400	0	0	0	191,700
	0.00	0.00 0	0.00 0 0	0.00 0 0	0.00 0 0 0	0.00 0 0 0 0