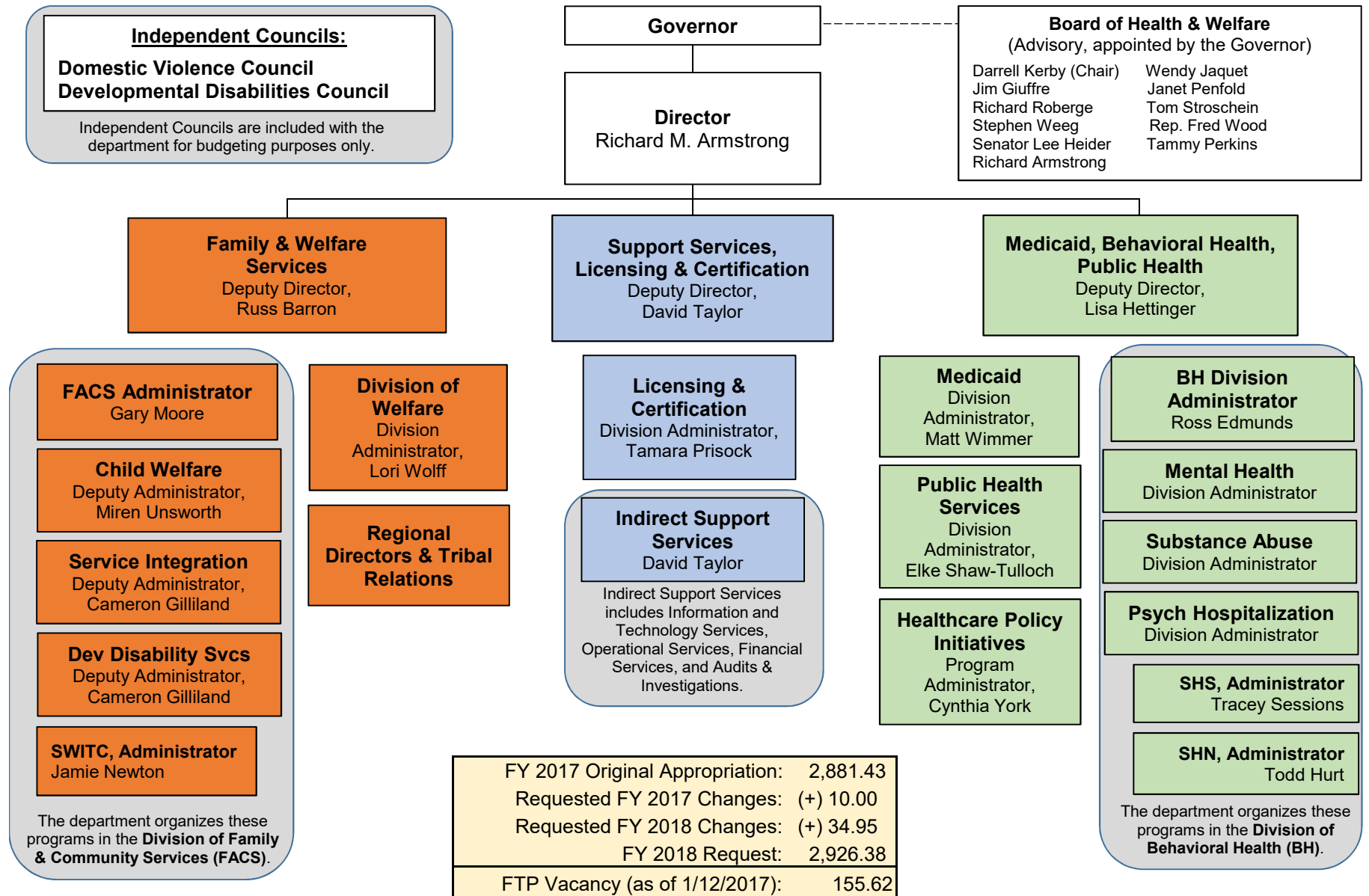


Department of Health and Welfare Organizational Chart

Analyst: Tatro



Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
BY DIVISION					
Child Welfare	63,531,700	60,708,700	65,724,800	69,127,200	69,359,900
Developmentally Disabled Srvcs	30,316,400	26,196,700	31,280,300	31,400,000	31,671,900
Independent Councils	9,013,300	5,429,700	9,001,300	9,071,900	9,083,100
Indirect Support Services	39,407,700	39,024,400	40,723,200	47,099,200	46,621,200
Medicaid, Division of	2,125,168,900	2,062,325,800	2,233,804,500	2,307,573,500	2,306,610,200
Mental Health Services	36,713,000	33,009,300	42,706,600	59,704,500	56,098,200
Psychiatric Hospitalization	35,129,800	36,108,600	38,075,600	48,183,800	38,652,700
Public Health Services	113,066,600	103,449,400	115,757,100	114,227,800	114,148,300
Service Integration	5,886,400	5,323,900	6,043,500	6,039,200	6,062,100
Substance Abuse	16,675,900	17,844,400	16,822,800	15,110,600	15,127,700
Welfare, Division of	151,659,800	145,554,600	168,949,700	171,648,400	172,040,800
Healthcare Policy Initiatives	10,035,900	6,129,400	10,235,900	12,164,100	12,938,500
Licensing and Certification	6,306,200	6,186,200	7,518,900	7,164,500	6,895,700
Total:	2,642,911,600	2,547,291,100	2,786,644,200	2,898,514,700	2,885,310,300
BY FUND CATEGORY					
General	648,395,000	628,567,400	677,099,700	733,854,300	720,509,500
Dedicated	343,561,800	331,860,300	377,250,800	395,429,600	395,552,800
Federal	1,650,954,800	1,586,863,400	1,732,293,700	1,769,230,800	1,769,248,000
Total:	2,642,911,600	2,547,291,100	2,786,644,200	2,898,514,700	2,885,310,300
Percent Change:		(3.6%)	9.4%	4.0%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	198,791,100	187,355,900	213,240,700	219,140,200	220,882,900
Operating Expenditures	173,805,100	142,479,400	187,292,900	189,999,200	188,253,600
Capital Outlay	367,800	1,604,200	1,343,700	4,971,600	3,852,600
Trustee/Benefit	2,267,240,900	2,215,851,600	2,382,060,200	2,484,403,700	2,472,321,200
Lump Sum	2,706,700	0	2,706,700	0	0
Total:	2,642,911,600	2,547,291,100	2,786,644,200	2,898,514,700	2,885,310,300
Full-Time Positions (FTP)	2,845.76	2,845.76	2,881.43	2,926.38	2,920.38

Department Description

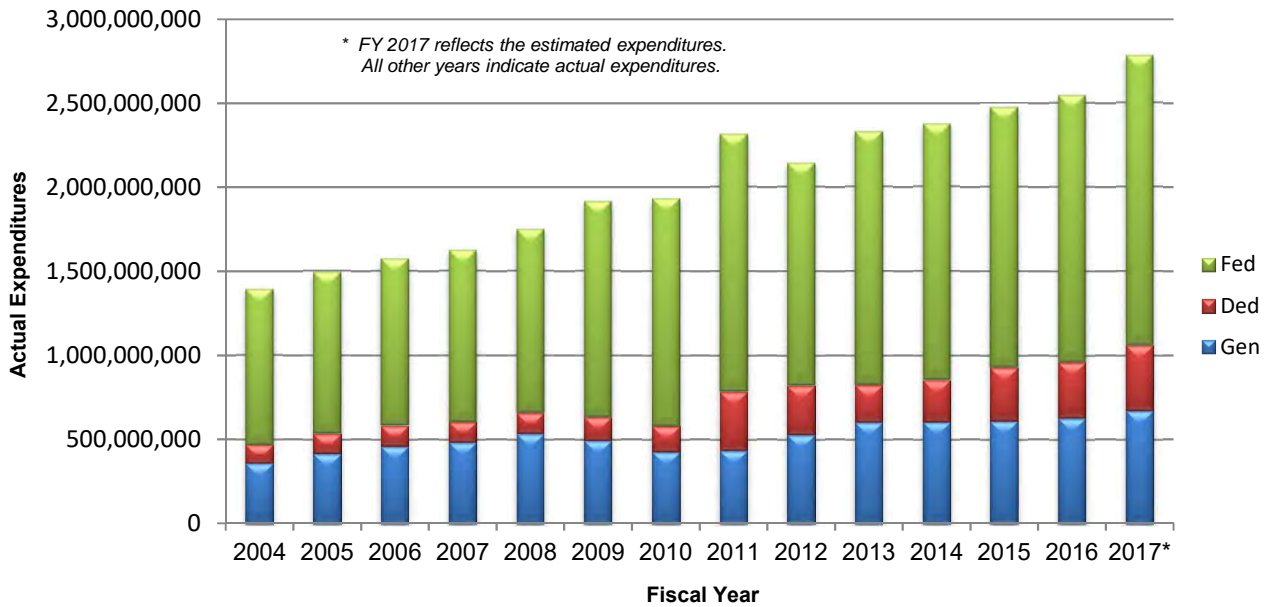
The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

Department of Health and Welfare Agency Profile

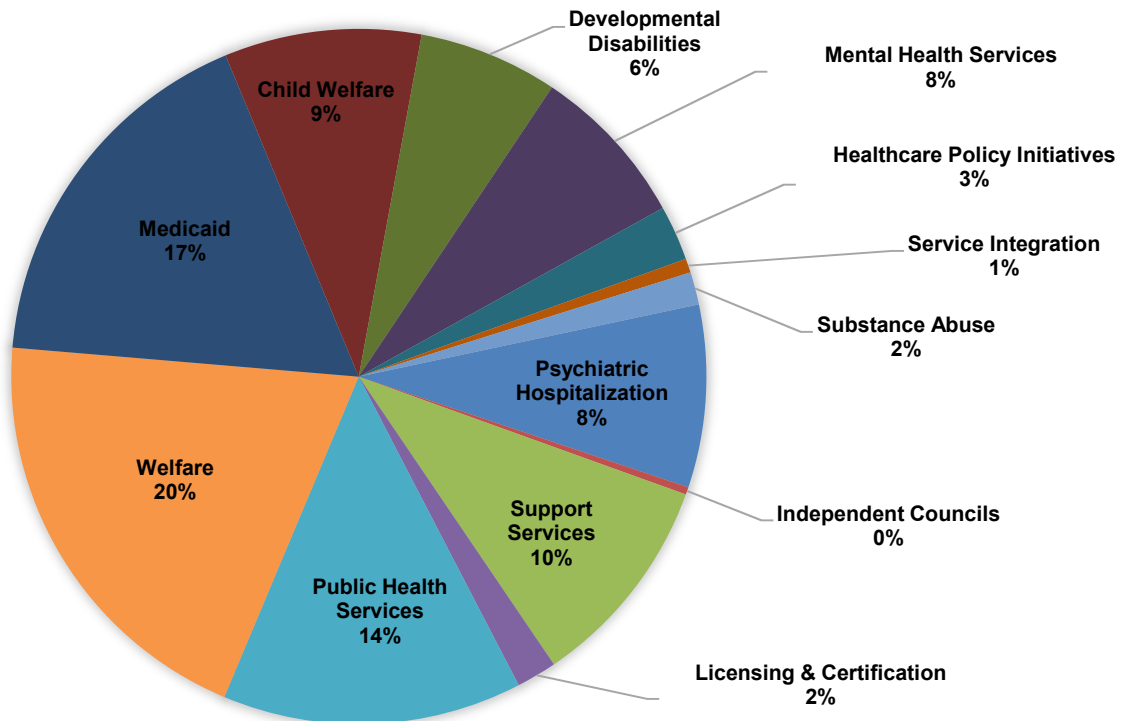
Analyst: Tatro

Budget Overview

Expenditures by General, Dedicated, and Federal Funds



FY 2017 Original Appropriation by Division, Personnel Costs & Operating Expenditures Only



DEPARTMENT WIDE Intent Language

SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Controller shall make transfers from the General Fund to the Cooperative Welfare Fund, periodically, as requested by the director of the Department of Health and Welfare and approved by the Board of Examiners.

SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure class shall not be transferred to any other expense class during fiscal year 2017.

SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provisions of law, it is hereby declared to be the intent of the Legislature that the Department of Health and Welfare shall be required to provide those services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.