

Medical Services

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	55,499,100	54,249,100	55,028,500	57,553,100	57,553,100
Dedicated	135,000	79,300	135,000	135,000	135,000
Total:	55,634,100	54,328,400	55,163,500	57,688,100	57,688,100
Percent Change:		(2.3%)	1.5%	4.6%	4.6%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	55,634,100	54,328,400	55,163,500	57,688,100	57,688,100

Division Description

The Medical Services Division accounts for costs paid to a for-profit, private medical service provider for Idaho offenders housed in state prisons, community reentry centers, and the Correctional Alternative Placement (CAP) facility. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pay the cost of catastrophic medical services.

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation							
0001-00	Gen	0.00	0	48,683,700	0	0	0	48,683,700
0349-00	Ded	0.00	0	135,000	0	0	0	135,000
Totals:		0.00	0	48,818,700	0	0	0	48,818,700
0.43	Supplementals							
0001-00	Gen	0.00	0	7,845,600	0	0	0	7,845,600
Totals:		0.00	0	7,845,600	0	0	0	7,845,600
0.45	Omnibus Decisions							
0001-00	Gen	0.00	0	(1,030,200)	0	0	0	(1,030,200)
Totals:		0.00	0	(1,030,200)	0	0	0	(1,030,200)
1.00	FY 2020 Total Appropriation							
0001-00	Gen	0.00	0	55,499,100	0	0	0	55,499,100
0349-00	Ded	0.00	0	135,000	0	0	0	135,000
Totals:		0.00	0	55,634,100	0	0	0	55,634,100
1.61	Reverted Appropriation							
0001-00	Gen	0.00	0	(1,250,000)	0	0	0	(1,250,000)
0349-00	Ded	0.00	0	(55,700)	0	0	0	(55,700)
Totals:		0.00	0	(1,305,700)	0	0	0	(1,305,700)
2.00	FY 2020 Actual Expenditures							
0001-00	Gen	0.00	0	54,249,100	0	0	0	54,249,100
	General		0	54,249,100	0	0	0	54,249,100
0349-00	Ded	0.00	0	79,300	0	0	0	79,300
	Miscellaneous Revenue		0	79,300	0	0	0	79,300
Totals:		0.00	0	54,328,400	0	0	0	54,328,400
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		0	(1,250,000)	0	0	0	(1,250,000)
	General		N/A	(2.3%)	N/A	N/A	N/A	(2.3%)
0349-00	Ded		0	(55,700)	0	0	0	(55,700)
	Miscellaneous Revenue		N/A	(41.3%)	N/A	N/A	N/A	(41.3%)
Difference From Total Approp			0	(1,305,700)	0	0	0	(1,305,700)
Percent Diff From Total Approp			N/A	(2.3%)	N/A	N/A	N/A	(2.3%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	0.00	55,028,500	55,163,500	0.00	55,028,500	55,163,500
FY 2022 Base	0.00	55,028,500	55,163,500	0.00	55,028,500	55,163,500
3. Population-Driven Costs	0.00	2,524,600	2,524,600	0.00	2,524,600	2,524,600
FY 2022 Total	0.00	57,553,100	57,688,100	0.00	57,553,100	57,688,100
Change from Original Appropriation	0.00	2,524,600	2,524,600	0.00	2,524,600	2,524,600
% Change from Original Appropriation		4.6%	4.6%		4.6%	4.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded two line items for FY 2021: These included \$3,181,800 for population-driven costs; and a reduction of \$1,581,000 for Medicaid expansion.					
	0.00	55,028,500	135,000	0	55,163,500
FY 2022 Base					
Agency Request	0.00	55,028,500	135,000	0	55,163,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>55,028,500</i>	<i>135,000</i>	<i>0</i>	<i>55,163,500</i>

3. Population-Driven Costs

Ongoing operating expenditures in the amount of \$2,524,600 from the General Fund are requested to pay for contract medical services provided to offenders housed in state-operated prison facilities and the privately operated Correctional Alternative Placement (CAP) facility in FY 2022. For Medical Services in FY 2022, the department estimates an average daily count of 8,101 inmates, at the average rate of \$19.74 per inmate per day, for a total estimated cost of \$58,373,500. However, the department expects to withhold approximately \$1,020,000 from the provider in FY 2022 pursuant to a liquidated damages provision in the contract. The department has a base appropriation of \$54,828,900 for medical per diem in FY 2022. This request reflects the difference between the appropriation and estimated cost.

Agency Request	0.00	2,524,600	0	0	2,524,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,524,600</i>	<i>0</i>	<i>0</i>	<i>2,524,600</i>

FY 2022 Total					
Agency Request	0.00	57,553,100	135,000	0	57,688,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>57,553,100</i>	<i>135,000</i>	<i>0</i>	<i>57,688,100</i>

Agency Request					
Change from Original App	0.00	2,524,600	0	0	2,524,600
% Change from Original App		4.6%	0.0%		4.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>2,524,600</i>	<i>0</i>	<i>0</i>	<i>2,524,600</i>
<i>% Change from Original App</i>		<i>4.6%</i>	<i>0.0%</i>		<i>4.6%</i>