

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 341

BY APPROPRIATIONS COMMITTEE

AN ACT

1 RELATING TO THE DEPARTMENT OF HEALTH AND WELFARE FUNDING; APPROPRIATING  
2 ADDITIONAL MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR FISCAL  
3 YEAR 2011; REDUCING THE APPROPRIATION TO THE DEPARTMENT OF HEALTH AND  
4 WELFARE FOR FISCAL YEAR 2011; DIRECTING A TRANSFER FROM THE IDAHO MIL-  
5 LENNIUM FUND TO THE IDAHO MILLENNIUM INCOME FUND FOR FISCAL YEAR 2011;  
6 APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR FIS-  
7 CAL YEAR 2012; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT  
8 POSITIONS FOR FISCAL YEAR 2012; DIRECTING A TRANSFER FROM THE IDAHO  
9 MILLENNIUM FUND TO THE COOPERATIVE WELFARE FUND FOR FISCAL YEAR 2012;  
10 PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND;  
11 DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING  
12 LEGISLATIVE INTENT FOR EDUCATION STIPENDS; PROVIDING LEGISLATIVE IN-  
13 TENT FOR PROGRAM INTEGRITY; REQUIRING MONTHLY FORECAST REPORTING FOR  
14 THE MEDICAL ASSISTANCE SERVICES AND THE INDIRECT SUPPORT SERVICES DI-  
15 VISIONS; DIRECTING REPORTING FOR THE MEDICAID PROGRAM INTEGRITY STAFF  
16 COLLECTIONS; DIRECTING EXPENDITURES FOR HEAD START APPROPRIATIONS FROM  
17 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES; REQUIRING THE DIVISION OF  
18 WELFARE TO SUBMIT QUARTERLY FORECAST REPORTS; DIRECTING EXPENDITURES  
19 FOR SUBSTANCE ABUSE TREATMENT AND PREVENTION FOR THE GAIN ASSESS-  
20 MENT; PROVIDING LEGISLATIVE INTENT FOR SUBSTANCE ABUSE TREATMENT AND  
21 PREVENTION FOR THE STATEWIDE MEDIA CAMPAIGN ON UNDERAGE DRINKING; PRO-  
22 VIDING FOR SUBSTANCE ABUSE TREATMENT AND PREVENTION FOR EXPENDITURES  
23 OF COLLECTED RECEIPTS; PROVIDING NONCOGNIZABLE AUTHORITY FOR MEDICAL  
24 ASSISTANCE SERVICES FOR EXPENDITURES OF COLLECTED RECEIPTS; PROVIDING  
25 FOR TRANSFERS IN ADDITION TO TEN PERCENT FOR MEDICAL ASSISTANCE SER-  
26 VICES FOR THE COORDINATED, ENHANCED AND BASIC MEDICAID PLANS; PROVIDING  
27 LEGISLATIVE INTENT FOR MEDICAL ASSISTANCE SERVICES FOR REPORTING THE  
28 IMPLEMENTATION OF HOUSE BILL NO. 260, AS ENACTED BY THE FIRST REGULAR  
29 SESSION OF THE SIXTY-FIRST IDAHO LEGISLATURE; PROVIDING FOR THE COURT  
30 SERVICES FUND TRANSFER; DIRECTING THE INTERAGENCY PAYMENT FOR JUVENILE  
31 DETENTION CLINICIANS CONTRACT; APPROPRIATING ADDITIONAL MONEYS TO THE  
32 DEPARTMENT OF HEALTH AND WELFARE MEDICAL ASSISTANCE SERVICES DIVISION  
33 FOR FISCAL YEAR 2012 FOR MEDICAID MANAGED CARE; PROVIDING LEGISLATIVE  
34 INTENT FOR IMPLEMENTING MEDICAID MANAGED CARE; AND DECLARING AN EMER-  
35 GENCY.  
36

37 Be It Enacted by the Legislature of the State of Idaho:

38 SECTION 1. In addition to the appropriation made in the following sec-  
39 tions and chapters of Laws of 2010, and any other appropriation provided for  
40 by law, there is hereby appropriated to the Department of Health and Welfare,  
41 the following amounts to be expended for the designated programs and expense  
42 classes, from the listed funds for the period July 1, 2010, through June 30,  
43 2011:

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
3					
4					
5	I. CHILD WELFARE, Section 2, Chapter 304, Laws of 2010:				
6	A. CHILD WELFARE:				
7	FROM:				
8	Cooperative Welfare (Federal)				
9	Fund	\$75,000			\$75,000
10	B. FOSTER & ASSISTANCE PAYMENTS:				
11	FROM:				
12	Idaho Millennium Income				
13	Fund			\$197,300	\$197,300
14	Cooperative Welfare (Federal)				
15	Fund			<u>1,072,900</u>	<u>1,072,900</u>
16	TOTAL			\$1,270,200	\$1,270,200
17	DIVISION TOTAL	\$75,000		\$1,270,200	\$1,345,200
18	II. DEVELOPMENTALLY DISABLED, SERVICES FOR, Section 3, Chapter 305, Laws of 2010:				
19	A. COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:				
20	FROM:				
21	Cooperative Welfare (Federal)				
22	Fund	\$664,900			\$664,900
23	B. IDAHO STATE SCHOOL AND HOSPITAL:				
24	FROM:				
25	Idaho Millennium Income				
26	Fund	\$211,100	\$40,100	\$3,100	\$254,300
27	DIVISION TOTAL	\$211,100	\$705,000	\$3,100	\$919,200
28	III. MEDICAL ASSISTANCE SERVICES, Section 3, Chapter 268, Laws of 2010:				
29	A. MEDICAID ADMINISTRATION & MEDICAL MANAGEMENT:				
30	FROM:				
31	Cooperative Welfare (General)				
32	Fund		\$867,100		\$867,100

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	Cooperative Welfare (Dedicated)				
6	Fund	3,100,000			3,100,000
7	Cooperative Welfare (Federal)				
8	Fund	<u>\$58,300</u>	<u>97,200</u>		<u>155,500</u>
9	TOTAL	\$58,300	\$4,064,300		\$4,122,600
10	B. COORDINATED MEDICAID PLAN:				
11	FROM:				
12	Hospital Assessment				
13	Fund			\$15,441,200	\$15,441,200
14	Cooperative Welfare (Dedicated)				
15	Fund			14,102,700	14,102,700
16	Cooperative Welfare (Federal)				
17	Fund			<u>60,420,800</u>	<u>60,420,800</u>
18	TOTAL			\$89,964,700	\$89,964,700
19	C. ENHANCED MEDICAID PLAN:				
20	FROM:				
21	Cooperative Welfare (General)				
22	Fund			\$4,680,900	\$4,680,900
23	Hospital Assessment				
24	Fund			4,759,200	4,759,200
25	Cooperative Welfare (Dedicated)				
26	Fund			26,802,400	26,802,400
27	Cooperative Welfare (Federal)				
28	Fund			<u>76,495,100</u>	<u>76,495,100</u>
29	TOTAL			\$112,737,600	\$112,737,600
30	D. BASIC MEDICAID PLAN:				
31	FROM:				
32	Hospital Assessment				
33	Fund			\$12,299,600	\$12,299,600
34	Cooperative Welfare (Dedicated)				
35	Fund			12,082,300	12,082,300
36	Cooperative Welfare (Federal)				
37	Fund			<u>52,976,700</u>	<u>52,976,700</u>

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	TOTAL			\$77,358,600	\$77,358,600
6	DIVISION TOTAL	\$58,300	\$4,064,300	\$280,060,900	\$284,183,500
7	V. PSYCHIATRIC HOSPITALIZATION, Section 2, Chapter 316, Laws of 2010:				
8	STATE HOSPITAL SOUTH:				
9	FROM:				
10	Idaho Millennium Income				
11	Fund	\$81,000	\$39,900	\$500	\$121,400
12	VI. PUBLIC HEALTH SERVICES, Section 3, Chapter 269, Laws of 2010:				
13	PHYSICAL HEALTH SERVICES:				
14	FROM:				
15	Idaho Immunization Dedicated Vaccine				
16	Fund		\$1,000,000		\$1,000,000
17	Cooperative Welfare (Federal)				
18	Fund	<u>\$346,300</u>	<u>2,867,400</u>	<u>\$53,700</u>	<u>3,526,400</u>
19	TOTAL	\$346,300	\$3,867,400	\$259,000	\$4,526,400
20	VII. SERVICE INTEGRATION, Section 3, Chapter 301, Laws of 2010:				
21	FROM:				
22	Cooperative Welfare (Federal)				
23	Fund			\$700,000	\$700,000
24	VIII. WELFARE, DIVISION OF, Section 2, Chapter 306, Laws of 2010:				
25	BENEFIT PAYMENTS:				
26	FROM:				
27	Cooperative Welfare (General)				
28	Fund			\$854,400	\$854,400
29	Cooperative Welfare (Federal)				
30	Fund			<u>21,965,000</u>	<u>21,965,000</u>
31	TOTAL			\$22,819,400	\$22,819,400
32	GRAND TOTAL	\$696,700	\$8,751,600	\$53,700	\$305,113,100
				\$305,113,100	\$314,615,100

1 SECTION 2. Notwithstanding any other provision of law to the contrary,  
 2 the appropriation made to the Department of Health and Welfare, for the  
 3 following sections and chapters of the Laws of 2010, is hereby reduced by  
 4 the following amounts, according to the designated programs and expense  
 5 classes, from the listed funds for the period July 1, 2010, through June 30,  
 6 2011:

7				FOR		
8		FOR	FOR	FOR	TRUSTEE AND	
9		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
10		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
11	I. CHILD WELFARE, Section 2, Chapter 304, Laws of 2010:					
12	FOSTER & ASSISTANCE PAYMENTS:					
13	FROM:					
14	Cooperative Welfare (Federal)					
15	Fund				\$197,300	\$197,300
16	II. DEVELOPMENTALLY DISABLED, SERVICES FOR, Section 3, Chapter 305, Laws of 2010:					
17	IDAHO STATE SCHOOL AND HOSPITAL:					
18	FROM:					
19	Cooperative Welfare (Federal)					
20	Fund	\$211,100	\$40,100		\$3,100	\$254,300
21	III. MEDICAL ASSISTANCE SERVICES, Section 3, Chapter 268, Laws of 2010:					
22	A. COORDINATED MEDICAID PLAN:					
23	FROM:					
24	Cooperative Welfare (General)					
25	Fund				\$1,818,500	\$1,818,500
26	Cooperative Welfare (Federal)					
27	Fund				<u>8,505,100</u>	<u>8,505,100</u>
28	TOTAL				\$10,323,600	\$10,323,600
29	B. ENHANCED MEDICAID PLAN:					
30	FROM:					
31	Cooperative Welfare (Federal)					
32	Fund				\$14,367,800	\$14,367,800
33	C. BASIC MEDICAID PLAN:					
34	FROM:					
35	Cooperative Welfare (General)					
36	Fund				\$2,862,400	\$2,862,400

1				FOR		
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	Cooperative Welfare (Federal)					
6	Fund				<u>6,833,000</u>	<u>6,833,000</u>
7	TOTAL				\$9,695,400	\$9,695,400
8	DIVISION TOTAL				\$34,386,800	\$34,386,800
9	IV. MENTAL HEALTH, SERVICES FOR, Section 2, Chapter 302, Laws of 2010:					
10	CHILDREN'S MENTAL HEALTH:					
11	FROM:					
12	Cooperative Welfare (General)					
13	Fund				\$899,200	\$899,200
14	V. PSYCHIATRIC HOSPITALIZATION, Section 2, Chapter 316, Laws of 2010:					
15	STATE HOSPITAL SOUTH:					
16	FROM:					
17	Cooperative Welfare (Federal)					
18	Fund	\$81,000	\$39,900		\$500	\$121,400
19	GRAND TOTAL	\$292,100	\$80,000		\$35,486,900	\$35,859,000

20 SECTION 3. There is hereby appropriated and upon passage and approval  
21 of this act the State Controller shall transfer \$573,000 from the Idaho Mil-  
22 lennium Fund to the Idaho Millennium Income Fund.

23 SECTION 4. There is hereby appropriated to the Department of Health and  
24 Welfare, the following amounts to be expended according to the designated  
25 programs and expense classes, from the listed funds for the period July 1,  
26 2011, through June 30, 2012:

27				FOR		
28		FOR	FOR	FOR	TRUSTEE AND	
29		PERSONNEL	OPERATING		BENEFIT	
30		COSTS	EXPENDITURES	PAYMENTS		TOTAL
31	I. CHILD WELFARE:					
32	FROM:					
33	Cooperative Welfare (General)					
34	Fund	\$6,551,400	\$1,573,200			\$8,124,600

1				FOR	
2		FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	BENEFIT	
4		COSTS	EXPENDITURES	PAYMENTS	TOTAL
5	Cooperative Welfare (Dedicated)				
6	Fund	69,300	20,000		89,300
7	Cooperative Welfare (Federal)				
8	Fund	<u>14,901,700</u>	<u>4,990,100</u>		<u>19,891,800</u>
9	TOTAL	\$21,522,400	\$6,583,300		\$28,105,700
10	II. FOSTER & ASSISTANCE PAYMENTS:				
11	FROM:				
12	Cooperative Welfare (General)				
13	Fund			\$11,383,700	\$11,383,700
14	Cooperative Welfare (Dedicated)				
15	Fund			955,400	955,400
16	Cooperative Welfare (Federal)				
17	Fund			<u>12,866,200</u>	<u>12,866,200</u>
18	TOTAL			\$25,205,300	\$25,205,300
19	III. COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:				
20	FROM:				
21	Cooperative Welfare (General)				
22	Fund	\$4,793,100	\$1,116,100	\$2,311,000	\$8,220,200
23	Cooperative Welfare (Dedicated)				
24	Fund	801,500	46,300	1,909,800	2,757,600
25	Cooperative Welfare (Federal)				
26	Fund	<u>4,778,800</u>	<u>1,049,700</u>	<u>945,900</u>	<u>6,774,400</u>
27	TOTAL	\$10,373,400	\$2,212,100	\$5,166,700	\$17,752,200
28	IV. IDAHO STATE SCHOOL AND HOSPITAL:				
29	FROM:				
30	Cooperative Welfare (General)				
31	Fund	\$3,083,000	\$368,500	\$80,600	\$3,532,100
32	Medical Assistance				
33	Fund		3,500		3,500
34	Cooperative Welfare (Dedicated)				
35	Fund	612,500	137,800	10,600	760,900

	FOR	FOR	FOR		
	PERSONNEL	OPERATING	TRUSTEE AND		
	COSTS	EXPENDITURES	BENEFIT	TOTAL	
			PAYMENTS		
5	Cooperative Welfare (Federal)				
6	Fund	<u>12,773,700</u>	<u>2,347,000</u>	<u>189,900</u>	<u>15,310,600</u>
7	TOTAL	\$16,469,200	\$2,856,800	\$281,100	\$19,607,100
8	V. DEVELOPMENTAL DISABILITIES COUNCIL:				
9	FROM:				
10	Cooperative Welfare (General)				
11	Fund	\$85,400	\$11,800		\$97,200
12	Cooperative Welfare (Dedicated)				
13	Fund		15,000		15,000
14	Cooperative Welfare (Federal)				
15	Fund	<u>289,100</u>	<u>196,600</u>	<u>\$31,600</u>	<u>517,300</u>
16	TOTAL	\$374,500	\$223,400	\$31,600	\$629,500
17	VI. DOMESTIC VIOLENCE COUNCIL:				
18	FROM:				
19	Cooperative Welfare (General)				
20	Fund	\$11,200	\$1,300		\$12,500
21	Domestic Violence Project				
22	Fund	149,000	163,200	\$171,800	484,000
23	Cooperative Welfare (Dedicated)				
24	Fund		40,000		40,000
25	Cooperative Welfare (Federal)				
26	Fund	<u>96,700</u>	<u>66,900</u>	<u>3,415,400</u>	<u>3,579,000</u>
27	TOTAL	\$256,900	\$271,400	\$3,587,200	\$4,115,500
28	VII. INDIRECT SUPPORT SERVICES:				
29	FROM:				
30	Cooperative Welfare (General)				
31	Fund	\$8,787,600	\$5,955,700		\$14,743,300
32	Cooperative Welfare (Dedicated)				
33	Fund	928,500	1,025,400		1,953,900
34	Cooperative Welfare (Federal)				
35	Fund	<u>9,810,200</u>	<u>6,969,300</u>		<u>16,779,500</u>
36	TOTAL	\$19,526,300	\$13,950,400		\$33,476,700



	FOR	FOR	FOR		
	PERSONNEL	OPERATING	TRUSTEE AND		
	COSTS	EXPENDITURES	BENEFIT	TOTAL	
			PAYMENTS		
5	VIII. MEDICAID ADMINISTRATION & MEDICAL MANAGEMENT:				
6	FROM:				
7	Cooperative Welfare (General)				
8	Fund	\$6,122,900	\$7,554,800	\$1,219,200	\$14,896,900
9	Idaho Health Insurance Access Card				
10	Fund		152,000		152,000
11	Cooperative Welfare (Dedicated)				
12	Fund	637,200	9,096,000		9,733,200
13	Cooperative Welfare (Federal)				
14	Fund	<u>11,006,500</u>	<u>19,416,900</u>	<u>1,638,600</u>	<u>32,062,000</u>
15	TOTAL	\$17,766,600	\$36,219,700	\$2,857,800	\$56,844,100
16	IX. COORDINATED MEDICAID PLAN:				
17	FROM:				
18	Cooperative Welfare (General)				
19	Fund		\$136,341,600		\$136,341,600
20	Hospital Assessment				
21	Fund		25,077,900		25,077,900
22	Cooperative Welfare (Dedicated)				
23	Fund		16,599,200		16,599,200
24	Cooperative Welfare (Federal)				
25	Fund		<u>370,883,100</u>		<u>370,883,100</u>
26	TOTAL		\$548,901,800		\$548,901,800
27	X. ENHANCED MEDICAID PLAN:				
28	FROM:				
29	Cooperative Welfare (General)				
30	Fund		\$192,155,900		\$192,155,900
31	Idaho Health Insurance Access Card				
32	Fund		1,551,400		1,551,400
33	Medical Assistance				
34	Fund		2,500		2,500
35	Hospital Assessment				
36	Fund		9,880,600		9,880,600
37	Cooperative Welfare (Dedicated)				
38	Fund		47,235,400		47,235,400

	FOR	FOR	FOR		
	PERSONNEL	OPERATING	TRUSTEE AND		
	COSTS	EXPENDITURES	BENEFIT	TOTAL	
			PAYMENTS		
5	Cooperative Welfare (Federal)				
6	Fund		<u>463,600,100</u>	<u>463,600,100</u>	
7	TOTAL		\$714,425,900	\$714,425,900	
8	XI. BASIC MEDICAID PLAN:				
9	FROM:				
10	Cooperative Welfare (General)				
11	Fund		\$92,614,600	\$92,614,600	
12	Idaho Health Insurance Access Card				
13	Fund		4,077,100	4,077,100	
14	Hospital Assessment				
15	Fund		20,873,000	20,873,000	
16	Cooperative Welfare (Dedicated)				
17	Fund		43,549,600	43,549,600	
18	Cooperative Welfare (Federal)				
19	Fund		<u>325,902,500</u>	<u>325,902,500</u>	
20	TOTAL		\$487,016,800	\$487,016,800	
21	XII. CHILDREN'S MENTAL HEALTH:				
22	FROM:				
23	Cooperative Welfare (General)				
24	Fund	\$4,070,500	\$633,600	\$3,304,000	\$8,008,100
25	Cooperative Welfare (Dedicated)				
26	Fund		164,500	164,500	
27	Cooperative Welfare (Federal)				
28	Fund	<u>1,415,600</u>	<u>1,358,000</u>	<u>1,117,600</u>	<u>3,891,200</u>
29	TOTAL	\$5,486,100	\$1,991,600	\$4,586,100	\$12,063,800
30	XIII. ADULT MENTAL HEALTH:				
31	FROM:				
32	Cooperative Welfare (General)				
33	Fund	\$11,141,800	\$1,445,400	\$627,500	\$13,214,700
34	Cooperative Welfare (Dedicated)				
35	Fund	484,300		350,000	834,300
36	Drug Court, Mental Health and Family Court Services				
37	Fund	155,100	98,000		253,100

			FOR		
	FOR	FOR	TRUSTEE AND		
	PERSONNEL	OPERATING	BENEFIT		
	COSTS	EXPENDITURES	PAYMENTS	TOTAL	
5	Cooperative Welfare (Federal)				
6	Fund	<u>2,666,800</u>	<u>1,154,700</u>	<u>353,700</u>	<u>4,175,200</u>
7	TOTAL	\$14,448,000	\$2,698,100	\$1,331,200	\$18,477,300
8	XIV. COMMUNITY HOSPITALIZATION:				
9	FROM:				
10	Cooperative Welfare (General)				
11	Fund		\$2,790,000	\$2,790,000	
12	XV. STATE HOSPITAL NORTH:				
13	FROM:				
14	Cooperative Welfare (General)				
15	Fund	\$5,766,000	\$475,900	\$17,700	\$6,259,600
16	Cooperative Welfare (Dedicated)				
17	Fund	131,000			131,000
18	State Hospital North Endowment Income				
19	Fund	<u>219,300</u>	<u>526,800</u>	<u>44,500</u>	<u>790,600</u>
20	TOTAL	\$6,116,300	\$1,002,700	\$62,200	\$7,181,200
21	XVI. STATE HOSPITAL SOUTH:				
22	FROM:				
23	Cooperative Welfare (General)				
24	Fund	\$8,211,100	\$689,900	\$208,700	\$9,109,700
25	Cooperative Welfare (Dedicated)				
26	Fund	2,356,800	679,200	900	3,036,900
27	Mental Hospital Endowment Income				
28	Fund	1,840,500	461,100		2,301,600
29	Cooperative Welfare (Federal)				
30	Fund	<u>3,125,900</u>	<u>1,043,800</u>	<u>24,200</u>	<u>4,193,900</u>
31	TOTAL	\$15,534,300	\$2,874,000	\$233,800	\$18,642,100
32	XVII. PHYSICAL HEALTH SERVICES:				
33	FROM:				
34	Cooperative Welfare (General)				
35	Fund	\$1,312,400	\$1,548,000	\$1,084,600	\$3,945,000

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	
	COSTS	EXPENDITURES	BENEFIT	TOTAL
			PAYMENTS	
1				
2				
3				
4				
5	Idaho Immunization Dedicated Vaccine			
6	Fund	8,200,000		8,200,000
7	Cancer Control			
8	Fund	49,400	228,200	123,400
9	Central Tumor Registry			
10	Fund		182,700	182,700
11	Cooperative Welfare (Dedicated)			
12	Fund	1,435,300	1,861,700	10,186,700
13	Cooperative Welfare (Federal)			
14	Fund	<u>5,325,200</u>	<u>7,757,300</u>	<u>42,997,900</u>
15	TOTAL	\$8,122,300	\$19,595,200	\$54,575,300
16	XVIII. EMERGENCY MEDICAL SERVICES:			
17	FROM:			
18	Emergency Medical Services			
19	Fund	\$1,437,500	\$909,100	\$220,000
20	Emergency Medical Services III			
21	Fund			1,400,000
22	Cooperative Welfare (Dedicated)			
23	Fund	229,200	341,300	570,500
24	Cooperative Welfare (Federal)			
25	Fund	<u>289,000</u>	<u>450,000</u>	<u>175,000</u>
26	TOTAL	\$1,955,700	\$1,700,400	\$1,795,000
27	XIX. LABORATORY SERVICES:			
28	FROM:			
29	Cooperative Welfare (General)			
30	Fund	\$1,267,100	\$417,100	\$1,684,200
31	Cooperative Welfare (Dedicated)			
32	Fund	409,300	199,300	608,600
33	Cooperative Welfare (Federal)			
34	Fund	<u>853,900</u>	<u>949,000</u>	<u>1,802,900</u>
35	TOTAL	\$2,530,300	\$1,565,400	\$4,095,700

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	
	COSTS	EXPENDITURES	BENEFIT	TOTAL
			PAYMENTS	
1				
2				
3				
4				
5	XX. SERVICE INTEGRATION:			
6	FROM:			
7	Cooperative Welfare (General)			
8	Fund	\$750,000	\$125,300	\$875,300
9	Cooperative Welfare (Dedicated)			
10	Fund	19,500	\$50,000	69,500
11	Cooperative Welfare (Federal)			
12	Fund	<u>1,061,400</u>	<u>166,000</u>	<u>2,200,000</u>
13	TOTAL	\$1,830,900	\$291,300	\$2,250,000
				\$4,372,200
14	XXI. SUBSTANCE ABUSE TREATMENT & PREVENTION:			
15	FROM:			
16	Cooperative Welfare (General)			
17	Fund	\$472,800	\$573,500	\$1,455,400
18	Prevention of Minors' Access to Tobacco			
19	Fund	6,300	43,800	50,100
20	Cooperative Welfare (Dedicated)			
21	Fund	44,000	438,300	482,300
22	Liquor Control			
23	Fund		650,000	650,000
24	Cooperative Welfare (Federal)			
25	Fund	<u>592,300</u>	<u>3,836,300</u>	<u>8,698,600</u>
26	TOTAL	\$1,115,400	\$4,891,900	\$10,804,000
				\$16,811,300
27	XXII. SELF-RELIANCE OPERATIONS:			
28	FROM:			
29	Cooperative Welfare (General)			
30	Fund	\$12,048,800	\$4,027,800	\$16,076,600
31	Cooperative Welfare (Dedicated)			
32	Fund		2,597,400	2,597,400
33	Cooperative Welfare (Federal)			
34	Fund	<u>19,551,500</u>	<u>13,109,700</u>	<u>32,661,200</u>
35	TOTAL	\$31,600,300	\$19,734,900	\$51,335,200

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	
	COSTS	EXPENDITURES	BENEFIT	TOTAL
			PAYMENTS	
5	XXIII. BENEFIT PAYMENTS:			
6	FROM:			
7	Cooperative Welfare (General)			
8	Fund		\$17,976,500	\$17,976,500
9	Cooperative Welfare (Dedicated)			
10	Fund		23,500	23,500
11	Cooperative Welfare (Federal)			
12	Fund		<u>57,967,400</u>	<u>57,967,400</u>
13	TOTAL		\$75,967,400	\$75,967,400
14	XXIV. MEDICALLY INDIGENT ADMINISTRATION:			
15	FROM:			
16	Cooperative Welfare (General)			
17	Fund	\$113,700	\$15,100	\$128,800
18	GRAND TOTAL	\$175,142,600	\$118,677,700	\$1,941,869,200
				\$2,235,689,500

19 SECTION 5. FTP AUTHORIZATION. In accordance with Section 67-3519,  
20 Idaho Code, each of the divisions in the Department of Health and Welfare is  
21 authorized no more than the number of full-time equivalent positions listed  
22 below at any point during the period July 1, 2011, through June 30, 2012,  
23 unless specifically authorized by the Governor. The Joint Finance-Appropriations  
24 Committee will be notified promptly of any increased positions so  
25 authorized:

26	Child Welfare .....	380.77
27	Service for the Developmentally Disabled .....	432.96
28	Independent Councils .....	10
29	Indirect Support Services .....	270.05
30	Medical Assistance Services .....	269
31	Mental Health Services .....	288.34
32	Psychiatric Hospitalization .....	355.45
33	Public Health Services .....	209.19
34	Service Integration .....	36
35	Substance Abuse Treatment and Prevention .....	11.04
36	Division of Welfare .....	588.92
37	Medically Indigent Administration .....	1.25
38	GRAND TOTAL .....	2,852.97

39 SECTION 6. DIRECTING THE TRANSFER FROM THE IDAHO MILLENNIUM FUND TO THE  
40 COOPERATIVE WELFARE FUND. The Department of Health and Welfare shall cer-  
41 tify to the administrator of the Division of Financial Management no later

1 than September 1, 2011, the amount that is necessary, up to a maximum of  
2 \$42,317,700 from the Idaho Millennium Fund to reimburse the State Treasury  
3 for payments made for the Medical Assistance Services Programs prior to June  
4 30, 2011. Upon certification, there is hereby appropriated, and upon the  
5 request of the administrator of the Division of Financial Management, the  
6 State Controller shall transfer up to \$42,317,700 from the Idaho Millennium  
7 Fund, as provided for in Section 67-1803, Idaho Code, to the Cooperative  
8 Welfare Fund on or after July 1, 2011.

9 SECTION 7. GENERAL FUND TRANSFERS. As appropriated, the State Con-  
10 troller shall make transfers from the General Fund to the Cooperative  
11 Welfare Fund, periodically, as requested by the director of the Department  
12 of Health and Welfare and approved by the Board of Examiners.

13 SECTION 8. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-  
14 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and  
15 benefit payments expenditure class shall not be transferred to any other  
16 expense classes within the program budget during fiscal year 2012.

17 SECTION 9. EDUCATION STIPEND FOR DEPARTMENT OF HEALTH AND WELFARE EM-  
18 PLOYEES. Recognizing that employee development is an essential part of a  
19 workforce but that budget shortfalls require a reprioritization of expendi-  
20 tures towards core functions first and development and training second, the  
21 Department of Health and Welfare is hereby directed not to pay any education  
22 stipends, with the exception of the Title IV-E funding source, for employees  
23 during fiscal year 2012 due to budgetary shortfalls and a reprioritization  
24 towards core expenditures.

25 SECTION 10. PROGRAM INTEGRITY. Notwithstanding any other provisions of  
26 law, it is hereby declared to be the intent of the Legislature that the De-  
27 partment of Health and Welfare shall be required to provide those services  
28 authorized or mandated by law in each program, only to the extent of funding  
29 and available resources appropriated for each budgeted program.

30 SECTION 11. ACTUAL AND FORECAST DETAIL REPORTING. The Department of  
31 Health and Welfare Medical Assistance Services Division and the Indirect  
32 Support Division shall deliver on a monthly basis to the Legislative Ser-  
33 vices Budget and Policy Office and the Division of Financial Management  
34 a report that compares the Medicaid forecast utilized to set the budget  
35 against actual expenditures and remaining forecasted expenditures. The  
36 report shall also include a breakdown by funding source and shall be sub-  
37 stantially similar to the weekly report distributed by the Indirect Support  
38 Services Division prior to the change of the Medicaid Management Information  
39 System (MMIS).

40 SECTION 12. MEDICAID PROGRAM INTEGRITY COLLECTIONS. It is the intent  
41 of the Legislature that the Indirect Support Division provide quarterly re-  
42 ports to the Division of Financial Management and the Legislative Services  
43 Budget and Policy Office comparing the total costs from all funding sources  
44 used for the Medicaid Program Integrity unit and the collections related to

1 those efforts. The report will track the new staff and their assessment and  
2 collections separately.

3 SECTION 13. HEAD START APPROPRIATIONS FROM TEMPORARY ASSISTANCE FOR  
4 NEEDY FAMILIES FUNDS. At a minimum, the Department of Health and Welfare is  
5 directed to maintain Head Start appropriations paid from federal Temporary  
6 Assistance for Needy Families funds at the same level as was paid to the Head  
7 Start Program in fiscal year 2007.

8 SECTION 14. ACTUAL AND FORECAST DETAIL REPORTING. The Division of  
9 Welfare, within the Department of Health and Welfare, shall deliver the  
10 Self-Reliance Programs Forecast to the Legislative Services Budget and Pol-  
11 icy Office and the Division of Financial Management no less than quarterly.  
12 The Self-Reliance Programs Forecast shall be substantially similar to the  
13 report distributed by the Division of Welfare prior to the change to the  
14 Idaho Benefits Eligibility System (IBES). The report shall include monthly  
15 caseload details for the Temporary Assistance for Needy Families (TANF),  
16 Child Care, Medicaid, Aid to the Aged, Blind and Disabled, Food Stamps, and  
17 Child Support programs. The Self-Reliance Programs Forecast also shall in-  
18 clude expenditure details for all of the named programs with the exception  
19 of the Medicaid program.

20 SECTION 15. GAIN SUBSTANCE ABUSE ASSESSMENT. It is the intent of the  
21 Legislature that the Department of Health and Welfare Substance Abuse Treat-  
22 ment and Prevention Program is the sole program responsible for software li-  
23 censing, user fees and statewide provider training for the GAIN assessment.  
24 For these reasons the program is directed to utilize up to \$140,000 of its  
25 fiscal year 2012 operating budget appropriation for the purposes of main-  
26 taining the GAIN standardized assessment statewide.

27 SECTION 16. STATEWIDE MEDIA CAMPAIGN ON UNDERAGE DRINKING. It is the  
28 intent of the Legislature that for fiscal year 2012, the Department of Health  
29 and Welfare Substance Abuse Treatment and Prevention Program shall continue  
30 to fund at least \$50,000 of the \$1,600,000 prevention budget for the youth  
31 and adult media campaign on underage drinking.

32 SECTION 17. EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the  
33 provisions of Section 67-3516(2), Idaho Code, the Department of Health and  
34 Welfare is hereby authorized to expend all dedicated funds collected due to  
35 contracts for substance abuse treatment services as noncognizable funds for  
36 the period July 1, 2011, through June 30, 2012.

37 SECTION 18. EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the  
38 provisions of Section 67-3516(2), Idaho Code, the Department of Health and  
39 Welfare is hereby authorized to expend all dedicated funds collected on be-  
40 half of the Coordinated Medicaid Plan, Enhanced Medicaid Plan and the Basic  
41 Medicaid Plan as noncognizable funds for the period July 1, 2011, through  
42 June 30, 2012.



1 SECTION 19. TRANSFER OF APPROPRIATIONS. Notwithstanding the provi-  
 2 sions of Section 67-3511, Idaho Code, funding provided for provider payments  
 3 in the trustee and benefit payments expenditure class in the budgeted Med-  
 4 ical Assistance Services may be transferred in excess of ten percent (10%)  
 5 among the Coordinated Medicaid Plan, Enhanced Medicaid Plan and the Basic  
 6 Medicaid Plan, but shall not be transferred to any other budgeted programs or  
 7 expenditure class within the Department of Health and Welfare during fiscal  
 8 year 2012.

9 SECTION 20. IMPLEMENTATION OF HOUSE BILL NO. 260 REPORTING. The Medi-  
 10 cal Assistance Division shall report on a quarterly basis the current status  
 11 of the implementation of House Bill No. 260, as enacted by the First Reg-  
 12 ular Session of the Sixty-first Idaho Legislature, to the Legislative Ser-  
 13 vices Budget and Policy Office and the Division of Financial Management. The  
 14 report shall, at a minimum, include benefit modification implementation up-  
 15 dates for both long-term and short-term changes and cost savings achieved  
 16 and cost savings forecasted for each modification for fiscal year 2012.

17 SECTION 21. COURT SERVICES FUND TRANSFERS. As appropriated, the State  
 18 Controller shall make transfers of the Court Services Fund to the Coopera-  
 19 tive Welfare Fund, periodically, as requested by the director of the Depart-  
 20 ment of Health and Welfare and approved by the Board of Examiners.

21 SECTION 22. INTERAGENCY PAYMENT FOR JUVENILE DETENTION CLINICIANS CON-  
 22 TRACT. The Children's Mental Health Program shall make, no later than July  
 23 10, 2011, an interagency payment of \$327,000 from the Cooperative Welfare  
 24 (General) Fund to the Department of Juvenile Corrections to be utilized for  
 25 the purchase of contract clinician services with juvenile detention facili-  
 26 ties in Idaho, for the period July 1, 2011, through June 30, 2012.

27 SECTION 23. In addition to the appropriation made in Section 4 of this  
 28 act, there is hereby appropriated to the Department of Health and Welfare  
 29 for the Medical Assistance Services the following amounts to be expended ac-  
 30 cording to the designated expense class, from the listed funds for the period  
 31 July 1, 2011, through June 30, 2012:

32 FOR:

33 Operating Expenses \$300,000

34 FROM:

35 Cooperative Welfare Fund (General) \$150,000

36 Cooperative Welfare Fund (Federal) 150,000

37 TOTAL \$300,000

38 SECTION 24. MEDICAID MANAGED CARE IMPLEMENTATION. The Medical Assis-  
 39 tance Services Division shall, per House Bill No. 260, as enacted by the  
 40 First Regular Session of the Sixty-first Idaho Legislature, complete an ac-  
 41 tual analysis for Medicaid managed care for all Medicaid plans by popula-

1 tion, subgroup and region before November 1, 2011. A copy of the actuarial  
2 analysis report shall be delivered to the Division of Financial Management  
3 and the Legislative Services Budget and Policy Office upon completion, but  
4 no later than December 1, 2011. In addition, the division shall report the  
5 actuarial information and the Department of Health and Welfare's recommen-  
6 dations for the next phases for implementing Medicaid managed care in Idaho  
7 during the Department of Health and Welfare presentations to the Joint Fi-  
8 nance-Appropriations Committee during the 2012 session.

9 SECTION 25. An emergency existing therefor, which emergency is hereby  
10 declared to exist, Sections 1, 2 and 3 of this act shall be in full force and  
11 effect on and after passage and approval.