

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 658

BY APPROPRIATIONS COMMITTEE

AN ACT

RELATING TO THE APPROPRIATION TO THE DEPARTMENT OF HEALTH AND WELFARE;
 AMENDING SECTION 4, CHAPTER 298, LAWS OF 2011; AND DECLARING AN EMER-
 GENCY.

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

SECTION 1. That Section 4, Chapter 298, Laws of 2011, be, and the same is hereby amended to read as follows:

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

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	<u>FOR</u> <u>CAPITAL</u> <u>OUTLAY</u>	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. CHILD WELFARE:					
FROM:					
Cooperative Welfare (General)					
Fund	\$6,551,400	\$1,573,200			\$8,124,600
Cooperative Welfare (Dedicated)					
Fund	69,300	20,000			89,300
Cooperative Welfare (Federal)					
Fund	<u>14,901,700</u>	<u>4,990,100</u>			<u>19,891,800</u>
		<u>5,190,100</u>			<u>20,091,800</u>
TOTAL	\$21,522,400	<u>\$6,583,300</u>			<u>\$28,105,700</u>
		<u>\$6,783,300</u>			<u>\$28,305,700</u>

II. FOSTER & ASSISTANCE PAYMENTS:

FROM:

Cooperative Welfare (General)

 Fund \$11,383,700 \$11,383,700

Cooperative Welfare (Dedicated)

 Fund 955,400 955,400

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	Cooperative Welfare (Federal)				
6	Fund			12,866,200	12,866,200
7				<u>13,666,200</u>	<u>13,666,200</u>
8	TOTAL			\$25,205,300	\$25,205,300
9				<u>\$26,005,300</u>	<u>\$26,005,300</u>
10	III. COMMUNITY DEVELOPMENTAL DISABILITY SERVICES:				
11	FROM:				
12	Cooperative Welfare (General)				
13	Fund	\$4,793,100	\$1,116,100	\$2,311,000	\$8,220,200
14	Cooperative Welfare (Dedicated)				
15	Fund	801,500	46,300	1,909,800	2,757,600
16	Cooperative Welfare (Federal)				
17	Fund	<u>4,778,800</u>	<u>1,049,700</u>	<u>945,900</u>	<u>6,774,400</u>
18	TOTAL	\$10,373,400	\$2,212,100	\$5,166,700	\$17,752,200
19	IV. IDAHO STATE SCHOOL AND HOSPITAL:				
20	FROM:				
21	Cooperative Welfare (General)				
22	Fund	\$3,083,000	\$368,500	\$80,600	\$3,532,100
23	Medical Assistance				
24	Fund		3,500		3,500
25	Cooperative Welfare (Dedicated)				
26	Fund	612,500	137,800	10,600	760,900
27	Cooperative Welfare (Federal)				
28	Fund	<u>12,773,700</u>	<u>2,347,000</u>	<u>189,900</u>	<u>15,310,600</u>
29	TOTAL	\$16,469,200	\$2,856,800	\$281,100	\$19,607,100
30	V. DEVELOPMENTAL DISABILITIES COUNCIL:				
31	FROM:				
32	Cooperative Welfare (General)				
33	Fund	\$85,400	\$11,800		\$97,200
34	Cooperative Welfare (Dedicated)				
35	Fund		15,000		15,000

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	Cooperative Welfare (Federal)				
6	Fund	<u>289,100</u>	<u>196,600</u>	<u>\$31,600</u>	<u>517,300</u>
7	TOTAL	\$374,500	\$223,400	\$31,600	\$629,500
8	VI. DOMESTIC VIOLENCE COUNCIL:				
9	FROM:				
10	Cooperative Welfare (General)				
11	Fund	\$11,200	\$1,300		\$12,500
12	Domestic Violence Project				
13	Fund	149,000	163,200	\$171,800	484,000
14	Cooperative Welfare (Dedicated)				
15	Fund		40,000		40,000
16	Cooperative Welfare (Federal)				
17	Fund	<u>96,700</u>	<u>66,900</u>	<u>3,415,400</u>	<u>3,579,000</u>
18	TOTAL	\$256,900	\$271,400	\$3,587,200	\$4,115,500
19	VII. INDIRECT SUPPORT SERVICES:				
20	FROM:				
21	Cooperative Welfare (General)				
22	Fund	\$8,787,600	\$5,955,700		\$14,743,300
23			<u>\$6,184,200</u>	<u>\$150,000</u>	<u>\$15,121,800</u>
24	Cooperative Welfare (Dedicated)				
25	Fund	928,500	1,025,400		1,953,900
26			<u>2,775,400</u>		<u>3,703,900</u>
27	Cooperative Welfare (Federal)				
28	Fund	<u>9,810,200</u>	6,969,300		16,779,500
29			<u>8,397,800</u>	<u>1,350,000</u>	<u>19,558,000</u>
30	TOTAL	\$19,526,300	\$13,950,400		\$33,476,700
31			<u>\$17,357,400</u>	<u>\$1,500,000</u>	<u>\$38,383,700</u>
32	VIII. MEDICAID ADMINISTRATION & MEDICAL MANAGEMENT:				
33	FROM:				
34	Cooperative Welfare (General)				
35	Fund	\$6,122,900	\$7,554,800	\$1,219,200	\$14,896,900
36			<u>\$8,985,300</u>		<u>\$16,327,400</u>

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	Idaho Health Insurance Access Card				
6	Fund	152,000			152,000
7	Cooperative Welfare (Dedicated)				
8	Fund	637,200	9,096,000		9,733,200
9	Cooperative Welfare (Federal)				
10	Fund	<u>11,006,500</u>	<u>19,416,900</u>	<u>1,638,600</u>	<u>32,062,000</u>
11			<u>24,368,400</u>		<u>37,013,500</u>
12	TOTAL	\$17,766,600	\$36,219,700	\$2,857,800	\$56,844,100
13			<u>\$42,601,700</u>		<u>\$63,226,100</u>
14	IX. COORDINATED MEDICAID PLAN:				
15	FROM:				
16	Cooperative Welfare (General)				
17	Fund			\$136,341,600	\$136,341,600
18	Hospital Assessment				
19	Fund			25,077,900	25,077,900
20	Cooperative Welfare (Dedicated)				
21	Fund			16,599,200	16,599,200
22	Cooperative Welfare (Federal)				
23	Fund			<u>370,883,100</u>	<u>370,883,100</u>
24	TOTAL			\$548,901,800	\$548,901,800
25	X. ENHANCED MEDICAID PLAN:				
26	FROM:				
27	Cooperative Welfare (General)				
28	Fund			\$192,155,900	\$192,155,900
29				<u>\$192,557,800</u>	<u>\$192,557,800</u>
30	Idaho Health Insurance Access Card				
31	Fund			1,551,400	1,551,400
32	Medical Assistance				
33	Fund			2,500	2,500
34	Hospital Assessment				
35	Fund			9,880,600	9,880,600
36	Cooperative Welfare (Dedicated)				
37	Fund			47,235,400	47,235,400

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	Cooperative Welfare (Federal)				
6	Fund			463,600,100	463,600,100
7				<u>464,457,700</u>	<u>464,457,700</u>
8	TOTAL			\$714,425,900	\$714,425,900
9				<u>\$715,685,400</u>	<u>\$715,685,400</u>
10	XI. BASIC MEDICAID PLAN:				
11	FROM:				
12	Cooperative Welfare (General)				
13	Fund			\$92,614,600	\$92,614,600
14				<u>\$92,772,700</u>	<u>\$92,772,700</u>
15	Idaho Health Insurance Access Card				
16	Fund			4,077,100	4,077,100
17	Hospital Assessment				
18	Fund			20,873,000	20,873,000
19	Cooperative Welfare (Dedicated)				
20	Fund			43,549,600	43,549,600
21	Cooperative Welfare (Federal)				
22	Fund			325,902,500	325,902,500
23				<u>326,534,900</u>	<u>326,534,900</u>
24	TOTAL			\$487,016,800	\$487,016,800
25				<u>\$487,807,300</u>	<u>\$487,807,300</u>
26	XII. CHILDREN'S MENTAL HEALTH:				
27	FROM:				
28	Cooperative Welfare (General)				
29	Fund	\$4,070,500	\$633,600	\$3,304,000	\$8,008,100
30			<u>\$828,300</u>		<u>\$8,202,800</u>
31	Cooperative Welfare (Dedicated)				
32	Fund			164,500	164,500
33	Cooperative Welfare (Federal)				
34	Fund	<u>1,415,600</u>	<u>1,358,000</u>	1,117,600	<u>3,891,200</u>
35	TOTAL	\$5,486,100	\$1,991,600	\$4,586,100	\$12,063,800
36			<u>\$2,186,300</u>		<u>\$12,258,500</u>

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	XIII. ADULT MENTAL HEALTH:				
6	FROM:				
7	Cooperative Welfare (General)				
8	Fund	\$11,141,800	\$1,445,400	\$627,500	\$13,214,700
9	Cooperative Welfare (Dedicated)				
10	Fund	484,300		350,000	834,300
11	Drug Court, Mental Health and Family Court Services				
12	Fund	155,100	98,000		253,100
13	Cooperative Welfare (Federal)				
14	Fund	<u>2,666,800</u>	<u>1,154,700</u>	<u>353,700</u>	<u>4,175,200</u>
15	TOTAL	\$14,448,000	\$2,698,100	\$1,331,200	\$18,477,300
16	XIV. COMMUNITY HOSPITALIZATION:				
17	FROM:				
18	Cooperative Welfare (General)				
19	Fund			\$2,790,000	\$2,790,000
20	XV. STATE HOSPITAL NORTH:				
21	FROM:				
22	Cooperative Welfare (General)				
23	Fund	\$5,766,000	\$475,900	\$17,700	\$6,259,600
24	Cooperative Welfare (Dedicated)				
25	Fund	131,000			131,000
26	State Hospital North Endowment Income				
27	Fund	<u>219,300</u>	<u>526,800</u>	<u>44,500</u>	<u>790,600</u>
28	TOTAL	\$6,116,300	\$1,002,700	\$62,200	\$7,181,200
29	XVI. STATE HOSPITAL SOUTH:				
30	FROM:				
31	Cooperative Welfare (General)				
32	Fund	\$8,211,100	\$689,900	\$208,700	\$9,109,700
33	Cooperative Welfare (Dedicated)				
34	Fund	2,356,800	679,200	900	3,036,900
35	Mental Hospital Endowment Income				
36	Fund	1,840,500	461,100		2,301,600

				FOR	
	FOR	FOR	FOR	TRUSTEE AND	
	PERSONNEL	OPERATING	CAPITAL	BENEFIT	
	COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	Cooperative Welfare (Federal)				
6	Fund	<u>3,125,900</u>	<u>1,043,800</u>	<u>24,200</u>	<u>4,193,900</u>
7	TOTAL	\$15,534,300	\$2,874,000	\$233,800	\$18,642,100
8	XVII. PHYSICAL HEALTH SERVICES:				
9	FROM:				
10	Cooperative Welfare (General)				
11	Fund	\$1,312,400	\$1,548,000	\$1,084,600	\$3,945,000
12	Idaho Immunization Dedicated Vaccine				
13	Fund		<u>8,200,000</u>		<u>8,200,000</u>
14			<u>15,500,000</u>		<u>15,500,000</u>
15	Cancer Control				
16	Fund	49,400	228,200	123,400	401,000
17	Central Tumor Registry				
18	Fund			182,700	182,700
19	Cooperative Welfare (Dedicated)				
20	Fund	1,435,300	1,861,700	10,186,700	13,483,700
21	Cooperative Welfare (Federal)				
22	Fund	<u>5,325,200</u>	<u>7,757,300</u>	<u>42,997,900</u>	<u>56,080,400</u>
23	TOTAL	\$8,122,300	\$19,595,200	\$54,575,300	\$82,292,800
24			<u>\$26,895,200</u>		<u>\$89,592,800</u>
25	XVIII. EMERGENCY MEDICAL SERVICES:				
26	FROM:				
27	Emergency Medical Services				
28	Fund	\$1,437,500	\$909,100	\$220,000	\$2,566,600
29	Emergency Medical Services III				
30	Fund			1,400,000	1,400,000
31	Cooperative Welfare (Dedicated)				
32	Fund	229,200	341,300		570,500
33	Cooperative Welfare (Federal)				
34	Fund	<u>289,000</u>	<u>450,000</u>	<u>175,000</u>	<u>914,000</u>
35	TOTAL	\$1,955,700	\$1,700,400	\$1,795,000	\$5,451,100

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
1					
2					
3					
4					
5	XIX. LABORATORY SERVICES:				
6	FROM:				
7	Cooperative Welfare (General)				
8	Fund	\$1,267,100	\$417,100		\$1,684,200
9	Cooperative Welfare (Dedicated)				
10	Fund	409,300	199,300		608,600
11	Cooperative Welfare (Federal)				
12	Fund	<u>853,900</u>	<u>949,000</u>		<u>1,802,900</u>
13	TOTAL	\$2,530,300	\$1,565,400		\$4,095,700
14	XX. SERVICE INTEGRATION:				
15	FROM:				
16	Cooperative Welfare (General)				
17	Fund	\$750,000	\$125,300		\$875,300
18	Cooperative Welfare (Dedicated)				
19	Fund	19,500		\$50,000	69,500
20	Cooperative Welfare (Federal)				
21	Fund	<u>1,061,400</u>	<u>166,000</u>	<u>2,200,000</u>	<u>3,427,400</u>
22				<u>2,900,000</u>	<u>4,127,400</u>
23	TOTAL	\$1,830,900	\$291,300	\$2,250,000	\$4,372,200
24				<u>\$2,950,000</u>	<u>\$5,072,200</u>
25	XXI. SUBSTANCE ABUSE TREATMENT & PREVENTION:				
26	FROM:				
27	Cooperative Welfare (General)				
28	Fund	\$472,800	\$573,500	\$1,455,400	\$2,501,700
29	Prevention of Minors' Access to Tobacco				
30	Fund	6,300	43,800		50,100
31	Cooperative Welfare (Dedicated)				
32	Fund	44,000	438,300		482,300
33	Liquor Control				
34	Fund			650,000	650,000
35	Cooperative Welfare (Federal)				
36	Fund	<u>592,300</u>	<u>3,836,300</u>	<u>8,698,600</u>	<u>13,127,200</u>
37	TOTAL	\$1,115,400	\$4,891,900	\$10,804,000	\$16,811,300

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	XXII. SELF-RELIANCE OPERATIONS:				
6	FROM:				
7	Cooperative Welfare (General)				
8	Fund	\$12,048,800	\$4,027,800		\$16,076,600
9		\$12,981,500	\$5,190,900		\$18,172,400
10	Cooperative Welfare (Dedicated)				
11	Fund		2,597,400		2,597,400
12	Cooperative Welfare (Federal)				
13	Fund	19,551,500	13,109,700		32,661,200
14		18,618,800	15,946,600		34,565,400
15	TOTAL	\$31,600,300	\$19,734,900		\$51,335,200
16			\$23,734,900		\$55,335,200
17	XXIII. BENEFIT PAYMENTS:				
18	FROM:				
19	Cooperative Welfare (General)				
20	Fund			\$17,976,500	\$17,976,500
21	Cooperative Welfare (Dedicated)				
22	Fund			23,500	23,500
23	Cooperative Welfare (Federal)				
24	Fund			57,967,400	57,967,400
25				63,794,800	63,794,800
26	TOTAL			\$75,967,400	\$75,967,400
27				\$81,794,800	\$81,794,800
28	XXIV. MEDICALLY INDIGENT ADMINISTRATION:				
29	FROM:				
30	Cooperative Welfare (General)				
31	Fund	\$113,700	\$15,100		\$128,800
32	GRAND TOTAL	\$175,142,600	\$118,677,700	\$1,941,869,200	\$2,235,689,500
33			\$140,161,400	\$1,500,000	\$1,951,246,600
					\$2,268,050,600

34 SECTION 2. An emergency existing therefor, which emergency is hereby
35 declared to exist, this act shall be in full force and effect on and after its
36 passage and approval.