

TABLE 1: FY 2012-FY2015 Actual Expenditures for the Catastrophic Health Care Program:**Catastrophic Health Care Program**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2014 to FY 2015 Change	% Change
OE						
General Services	0	0	138	215	77	55.73%
Professional Services	285,021	328,806	372,614	377,612	4,998	1.34%
Computer Services	0	1,730	2,248	4,911	2,663	118.49%
Administrative Supplies	0	283	620	253	(367)	(59.17%)
Miscellaneous Expenditures	7,066	10,724	6,007	3,870	(2,137)	(35.58%)
OE Total:	292,087	341,543	381,627	386,861	5,234	1.37%
CO						
Computer Equipment	0	1,768	810	963	153	18.96%
CO Total:	0	1,768	810	963	153	18.96%
TB						
Awards Contr & Claims	38,286,753	30,718,074	28,005,999	17,636,820	(10,369,179)	(37.02%)
TB Total:	38,286,753	30,718,074	28,005,999	17,636,820	(10,369,179)	(37.02%)
Catastrophic Health Care Pro	38,578,840	31,061,385	28,388,435	18,024,644	(10,363,791)	(36.51%)

TABLE 2: FY 2017 Request

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	0.00	27,000,000	0	0	27,000,000
Reappropriation	0.00	16,941,700	0	0	16,941,700
FY 2016 Total Appropriation	0.00	43,941,700	0	0	43,941,700
FY 2016 Estimated Expenditures	0.00	43,941,700	0	0	43,941,700
Removal of One-Time Expenditures	0.00	(16,941,700)	0	0	(16,941,700)
Base Adjustments	0.00	(5,000,000)	0	0	(5,000,000)
FY 2017 Base	0.00	22,000,000	0	0	22,000,000
FY 2017 Program Maintenance	0.00	22,000,000	0	0	22,000,000
FY 2017 Total	0.00	22,000,000	0	0	22,000,000
Chg from FY 2016 Orig Approp.	0.00	(5,000,000)	0	0	(5,000,000)
% Chg from FY 2016 Orig Approp.		(18.5%)			(18.5%)

Fiscal Year 2016 Original Appropriation through Fiscal Year 2017 Request by Division, General Fund and All Funds

DHW Division	Original Appropriation		Supplementals		Total Appropriation		Base		Maintenance Adjustments		Line Items		Request	
	General Fund	Total	General Fund	Total	General Fund	Total	General Fund	Total	General Fund	Total	General Fund	Total	General Fund	Total
Child Welfare	\$20,153,400	\$63,531,700	\$0	\$0	\$20,153,400	\$63,531,700	\$20,101,300	\$63,358,600	\$421,500	\$1,227,900	\$130,000	\$260,000	\$20,652,800	\$64,846,500
Community DD Services	\$12,463,400	\$30,316,400	\$0	\$0	\$12,463,400	\$30,316,400	\$12,463,400	\$29,904,000	\$402,200	\$818,900	\$0	\$0	\$12,865,600	\$30,722,900
Healthcare Policy Initiatives	\$0	\$8,772,100	\$0	\$1,263,800	\$0	\$10,035,900	\$0	\$8,772,100	\$0	\$26,600	\$0	\$1,421,700	\$0	\$10,220,400
Independent Councils	\$121,500	\$8,998,400	\$0	\$14,900	\$121,500	\$9,013,300	\$121,500	\$9,012,300	\$3,800	\$70,600	\$0	\$0	\$125,300	\$9,082,900
Indirect Support Services	\$16,460,600	\$38,057,900	\$6,500	\$48,000	\$16,467,100	\$38,105,900	\$16,424,300	\$38,053,900	\$2,426,900	\$6,334,400	\$328,400	\$85,300	\$19,179,600	\$44,473,600
Licensing & Certification	\$1,663,900	\$6,306,200	\$43,600	\$87,000	\$1,707,500	\$6,393,200	\$1,713,900	\$6,469,300	\$64,900	\$251,800	\$43,600	\$87,000	\$1,822,400	\$6,808,100
Medicaid	\$502,684,900	\$2,103,501,600	(\$7,265,800)	\$3,881,600	\$495,419,100	\$2,107,383,200	\$495,308,200	\$2,087,725,400	\$11,227,200	\$65,998,100	\$3,508,000	\$30,129,500	\$510,043,400	\$2,183,853,000
Mental Health	\$27,227,200	\$36,713,000	\$0	\$0	\$27,227,200	\$36,713,000	\$27,227,200	\$36,513,000	\$767,900	\$948,300	\$3,867,000	\$3,867,000	\$31,862,100	\$41,328,300
Psychiatric Hospitalization	\$19,188,200	\$34,618,200	\$0	\$0	\$19,188,200	\$34,618,200	\$19,048,200	\$33,809,700	\$1,198,700	\$2,482,700	\$458,800	\$719,800	\$20,705,700	\$37,012,200
Public Health Services	\$6,787,700	\$110,359,900	\$0	\$2,706,700	\$6,787,700	\$113,066,600	\$6,152,700	\$109,715,100	\$199,000	\$869,100	\$943,600	\$1,195,600	\$7,295,300	\$111,779,800
Service Integration	\$718,700	\$5,886,400	\$0	\$0	\$718,700	\$5,886,400	\$718,700	\$5,884,600	\$9,600	\$97,400	\$0	\$0	\$728,300	\$5,982,000
Substance Abuse	\$2,555,500	\$16,675,900	\$0	\$0	\$2,555,500	\$16,675,900	\$2,555,500	\$16,826,300	\$9,300	\$56,600	\$0	\$0	\$2,564,800	\$16,882,900
Welfare	\$39,455,500	\$149,545,500	\$0	\$0	\$39,455,500	\$149,545,500	\$39,455,500	\$145,725,600	\$646,800	\$1,875,400	\$3,020,000	\$17,916,600	\$43,122,300	\$165,517,600
Total	\$649,480,500	\$2,613,283,200	(\$7,215,700)	\$8,002,000	\$642,264,800	\$2,621,285,200	\$641,290,400	\$2,591,769,900	\$17,377,800	\$81,057,800	\$12,299,400	\$55,682,500	\$670,967,600	\$2,728,510,200

Budget Highlights

Department wide:

- The General Fund request is 3.3% or \$21,487,100 higher than the FY 2016 original appropriation. The total requested increase from all funds is 4.4% or \$115,227,000
- There are 10 supplemental appropriation requests and 33 line items.
- Nondiscretionary adjustments are a requested increase of \$14,933,000 General Fund and \$70,210,600 all funds.
- Replacement Items total \$6,382,300 with \$2,579,500 from the General Fund.

Select Budget Enhancements

- To meet the terms of the Jeff D settlement, Mental Health requests \$2,147,000 for respite care and CANS assessment tool
- Medicaid requests two supplementals related to lawsuits with DD population, returns \$7.2 million to General Fund for the CHIP reauthorization at 100% federal funds, and Majority of Medicaid budget growth is related to caseload.
- Licensing & Certification is proposing a 20% fee increase on certifying Certified Family Homes, and a 17% increase on the application fee.
- Proposing a statutory reduction in Civil Monetary Penalties from 25% to 10% and a fund shift for the General Fund to cover the lost revenue.
- Requesting funding to modernize or implement several IT projects that determine eligibility for services, track clients, and provide necessary reports. Requests include: Child Support Enforcement System, Child Welfare Information System (SACWIS), Idaho Benefit Eligibility System (IBES), and the Child and Adolescent Strengths (CANS) Comprehensive Assessment.

Department of Health and Welfare

FY 2017 Request

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	2,844.76	649,480,500	340,366,000	1,623,436,700	2,613,283,200
Supplementals					
Independent Councils					
2. Grant Distribution Oversight	1.00	0	0	14,900	14,900
Indirect Support Services					
6. Criminal History Unit Staffing	1.00	6,500	34,400	7,100	48,000
Division of Medicaid					
1. KW Lawsuit - DD Services	0.00	5,104,000	0	12,496,000	17,600,000
4. CHIP at 100% Federal Funds	0.00	(7,275,000)	0	7,275,000	0
7. MMIS Contract Operations	0.00	155,200	0	1,126,400	1,281,600
8. Exceptional Child Lawsuit	0.00	(4,350,000)	0	(10,650,000)	(15,000,000)
9. CHIP Premium Tax Fund Use	0.00	(900,000)	786,000	114,000	0
Psychiatric Hospitalization					
5. Transfer from OE to PC	0.00	0	0	0	0
Healthcare Policy Initiatives					
2. SHIP Grant Increase	0.00	0	0	1,263,800	1,263,800
Licensing and Certification					
3. Certified Family Home Surveys	0.00	43,600	0	43,400	87,000
Cash Transfers	0.00	0	2,706,700	0	2,706,700
FY 2016 Total Appropriation	2,846.76	642,264,800	343,893,100	1,635,127,300	2,621,285,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	2,846.76	642,264,800	343,893,100	1,635,127,300	2,621,285,200
Removal of One-Time Expenditures	0.00	(1,874,400)	(6,528,500)	(21,070,600)	(29,473,500)
Base Adjustments	0.00	900,000	(3,639,800)	2,699,800	(40,000)
FY 2017 Base	2,846.76	641,290,400	333,724,800	1,616,756,500	2,591,771,700
Benefit Costs	0.00	462,400	84,500	540,500	1,087,400
Inflationary Adjustments	0.00	251,600	7,200	158,700	417,500
Replacement Items	0.00	2,579,500	456,400	3,346,400	6,382,300
Annualizations	0.00	(3,826,800)	90,000	(997,100)	(4,733,900)
27th Payroll	0.00	2,548,700	491,100	2,946,200	5,986,000
Change in Employee Compensation	0.00	726,100	140,500	839,500	1,706,100
Nondiscretionary Adjustments	0.00	14,933,000	20,000,000	35,277,600	70,210,600
Endowment Adjustments	0.00	(296,700)	296,700	0	0
FY 2017 Program Maintenance	2,846.76	658,668,200	355,291,200	1,658,868,300	2,672,827,700
Line Items					
Child Welfare					
18. SACWIS Modernization Project	0.00	130,000	0	130,000	260,000
Services for the Developmentally Disabled					
10. Infant Toddler Early Intervention Spclst	0.00	0	0	0	0
Indirect Support Services					
12. Civil Monetary Penalties	0.00	346,200	(346,200)	0	0
14. Criminal History Unit Staffing	1.00	8,700	120,600	9,400	138,700
23. Reduce Funding - Workload Shift to AG	0.00	(26,500)	0	(26,900)	(53,400)
Division of Medicaid					
3. Transitional Medicaid	0.00	2,833,600	0	6,937,400	9,771,000
19. Personal Needs Allowance	0.00	442,000	0	1,082,100	1,524,100
21. Money Follows the Person Grant	0.00	62,200	0	664,500	726,700
22. Electronic Health Records Incentives	0.00	69,600	0	17,032,500	17,102,100
26. Provider Enrollment Improvements	0.00	100,600	0	905,000	1,005,600
Mental Health Services					

1. Behavioral Hlth Community Crisis Ctrs	0.00	1,720,000	0	0	1,720,000
6. CANS Assessment Tool	0.00	1,300,000	0	0	1,300,000
11. Respite Care Program	0.00	847,000	0	0	847,000
Psychiatric Hospitalization					
5. SHN Staffing for Life Safety Issues	6.00	295,800	0	0	295,800
8. SHS Staffing for Life Safety Issues	6.00	70,700	111,700	135,300	317,700
15. SHN Psychologist Salary Increase	0.00	15,700	0	0	15,700
16. SHS Psychologists Salary Increase	0.00	14,000	14,000	0	28,000
25. Clinical Application Specialist	1.00	62,600	0	0	62,600
Public Health Services					
7. StateComm Equipment Replacement	0.00	170,000	0	0	170,000
24. Public Health Business Analyst	0.00	49,600	0	43,000	92,600
28. Cover Immunizations for TRICARE	0.00	596,000	0	0	596,000
30. Expanded Access Program	0.00	128,000	0	0	128,000
32. Four Additional FTP	4.00	0	0	209,000	209,000
33. Install Well for Irrigation Purposes	0.00	0	0	0	0
Division of Welfare					
2. Child Support Enforcement System	0.00	2,720,000	0	5,280,000	8,000,000
9. IBES Maintenance and Modernization	0.00	0	0	3,571,600	3,571,600
17. Child Care Program	0.00	0	0	6,045,000	6,045,000
20. Aged, Blind, Disabled - Caseload Chg	0.00	300,000	0	0	300,000
Healthcare Policy Initiatives					
13. SHIP Grant	0.00	0	0	1,421,700	1,421,700
Licensing and Certification					
4. Certified Family Home Fee Increase	0.00	43,600	0	43,400	87,000
Omnibus Decisions	0.00	0	11,100	0	11,100
FY 2017 Total	2,864.76	670,967,600	355,202,400	1,702,351,300	2,728,521,300
Chg from FY 2016 Orig Approp.	20.00	21,487,100	14,836,400	78,914,600	115,238,100
% Chg from FY 2016 Orig Approp.	0.7%	3.3%	4.4%	4.9%	4.4%