



Created by: Jill Randolph, Budget & Policy Analyst
Agency: Department of Health and Welfare
Date: February 7, 2023

IDAHO LEGISLATIVE SERVICES OFFICE
Division of Budget & Policy Analysis

Redesigned Legislative Budget Information Website

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IDAHO LEGISLATIVE SERVICES OFFICE
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AGENCY OVERVIEW

Redesigned Legislative Budget Information Website

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Legislative Services Office

Budget & Policy Analysis Division

Welfare, Division Of

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AGENCY DESCRIPTION

BUDGET BOOK

ISSUES AND INFORMATION

DEEP DIVE

BUDGET HEARING

FISCAL SOURCE BOOK

The Division of Welfare, also known as Self-Reliance, provides assistance and support services for eligible families and individuals. Programs administered by the division include: Child Support; Supplemental Nutrition Assistance Program (SNAP or Food Stamps); Child Care; Temporary Assistance for Families in Idaho (TAFI also known as TANF); and Aid to the Aged, Blind, and Disabled (AABD). The division also administers several programs through contracts with local partner organizations that provide food, energy assistance, telephone assistance, and weatherization assistance. In addition, the division determines Medicaid eligibility for the department and the eligibility determinations for the state insurance exchange. The division is organized in two programs:

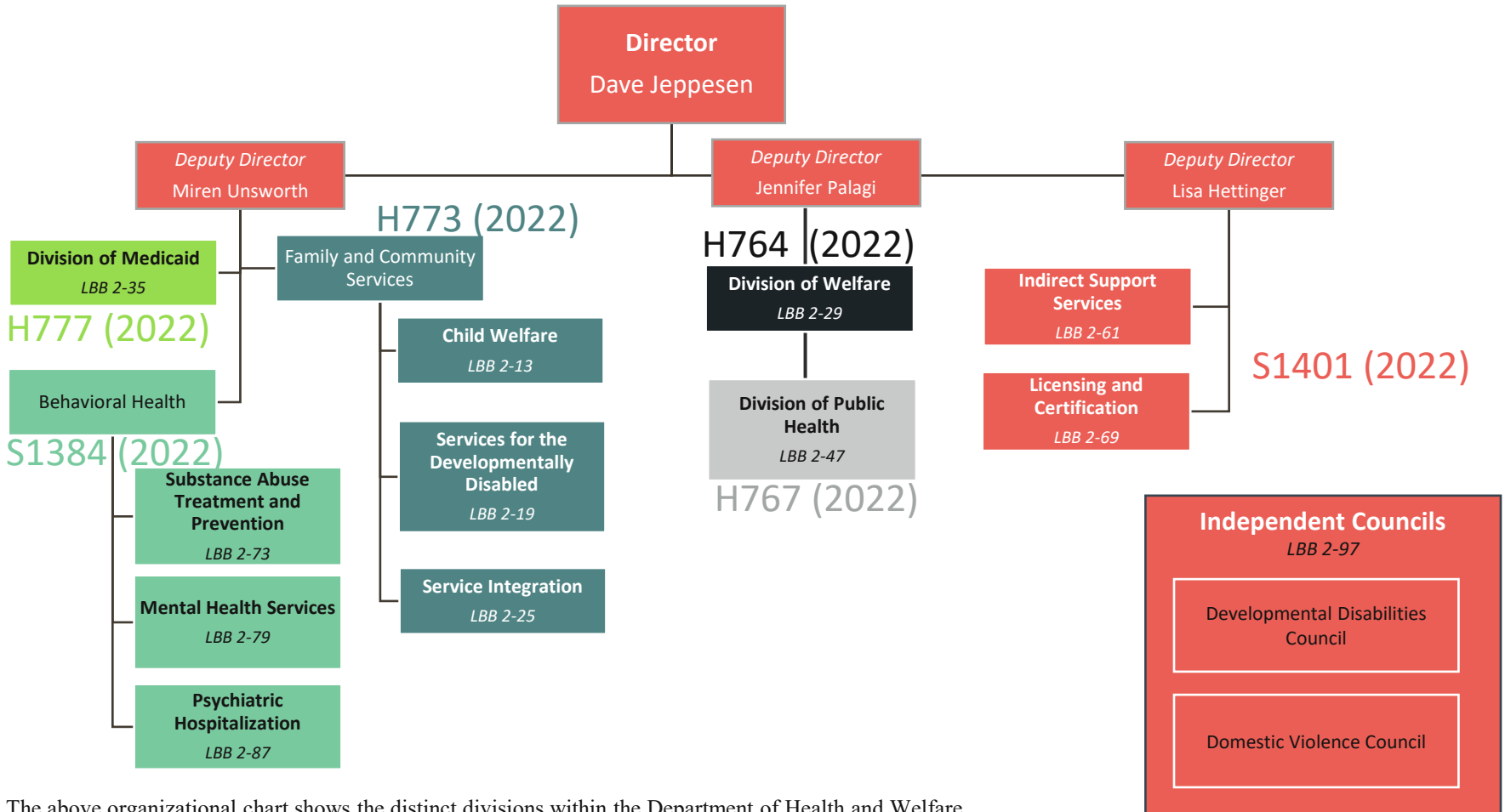
The Self-Reliance Operations Program is responsible for eligibility determinations and support functions associated with Self-Reliance programs. This includes all personnel and operating funding and functions for the division.

The Benefit Payments Program consists of the trustee and benefit payments to, and on behalf of, clients. Programs include Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind, and Disabled (AABD).



Agency Summary & Statutory Authority

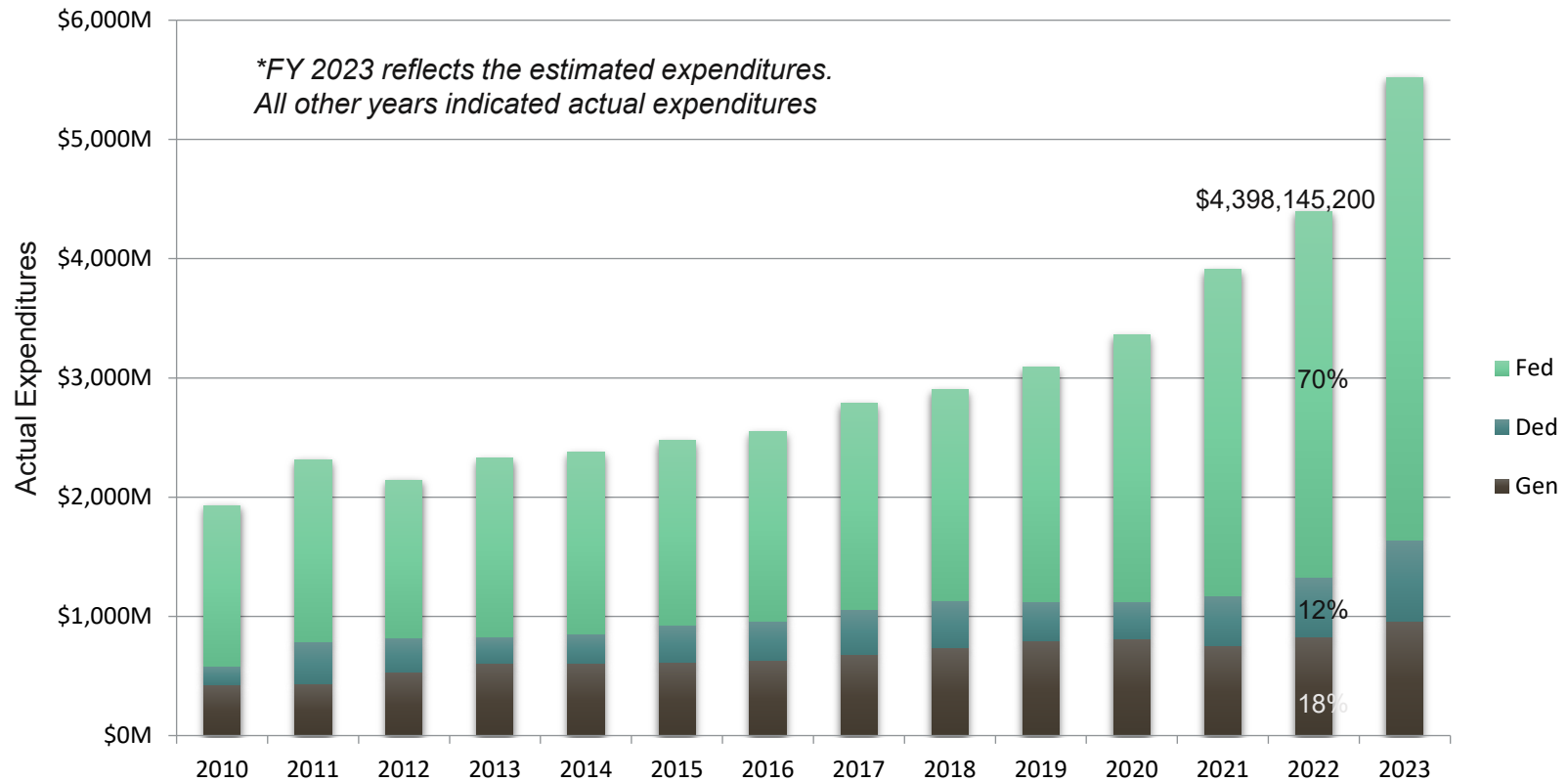
The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]



The above organizational chart shows the distinct divisions within the Department of Health and Welfare grouped by how they have traditionally appeared in appropriation bills together. All of the same shade appear in the same appropriation bill.



Expenditures by General, Dedicated, and Federal Funds, FY 2010 – FY 2023





Fund Sources

Classification of Funds

In the *Legislative Budget Book*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

Dedicated

Dedicated funds are revenue received from a specified source or sources, and spent for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements).

Dedicated funds also include miscellaneous revenue from the sale of goods or services provided to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by transfer, debiting the first agency and crediting the Copy Center.

Federal

Identifies moneys from the federal government for specified state services.



Federal Fund Sources in Division of Welfare, Budget Submission Document

Original Request Date:		Revision Request Date:												
September 1, 2022				Page: 1 of 1										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	LUMA Account Code	Revenue Source Description - Summary Level	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Estimated Revenue	FY 2024 Estimated Revenue			
			5	2001	450	Child Care ARPA (12628B, 12629B)	0	2,770,000	44,829,400	143,678,000	33,774,100			
				2001	450	Child Care Discretionary (12625B)	21,811,600	17,409,800	19,174,400	23,450,700	23,450,700			
				2001	450	LIHEAP Block Grant (12200B, 12201B)	19,308,800	29,932,100	14,715,800	20,000,000	20,000,000			
			2	2001	450	LIHEAP ARPA (12203B)	0	0	9,849,600	12,606,800	4,202,300			
				2001	450	Child Care Matching (12624B)	9,093,700	11,712,000	14,647,000	12,229,100	12,229,100			
				2001	450	Child Care TANF Transfer (1262TF)	4,716,000	6,176,200	4,983,900	7,831,200	7,831,200			
				2001	450	Community Services Block Grant (12100B)	3,176,200	3,667,200	3,820,600	3,554,700	3,554,700			
			3	2001	450	LIHWAP CRRSA (12204B)	0	0	0	3,235,300	0			
				2001	450	Child Care Mandatory (12622B)	2,910,300	2,870,800	2,871,700	2,867,600	2,867,600			
				2001	450	DOE Weatherization (60300F)	2,092,100	2,546,700	2,379,500	2,339,400	2,339,400			
			1	2001	450	CSBG CARES (12102B)	0	1,112,200	2,025,800	1,807,800	0			
			4	2001	450	LIHWAP ARPA (12205B)	0	0	537,600	1,552,000	0			
				2001	450	SNAP Food & Nutrition (62601D)	857,700	945,300	951,900	918,300	918,300			
				2001	450	TEFAP LFPA (TBD)	0	0	0	900,000	0			
0220	02	Federal Funds		2001	450	TANF - (10500A, 10506A)	6,245,600	643,200	(46,300)	685,700	685,700			
				2001	450	BPA Weatherization (60360N)	527,800	692,400	696,800	639,000	639,000			
				2001	450	LIHEAP IJA (12206B)	0	0	0	581,900	581,900			
				2001	450	Emergency Food Assistance (62500D)	628,800	473,500	146,000	400,000	400,000			
				2001	450	SNAP E&T 100% (62403D, 62406D)	588,700	286,400	236,500	232,600	232,600			
				2001	450	SNAP Job Search (62400D, 62401D, 62404D, 62405D)	103,600	195,700	235,100	181,000	181,000			
				2001	450	Refugee CMA (53000A)	336,300	115,700	64,000	172,000	172,000			
				2001	450	TEFAP Reach & Resiliency (62509D)	0	0	0	130,000	261,500			
				2001	450	Medicaid 50% (10970A, 10983A)	27,900	9,900	6,000	14,600	14,600			
				2001	450	LIHEAP CARES (12202B)	5,086,100	(17,300)	17,300	0	0			
				2001	450	Child Care CARES (12626B)	3,668,000	16,965,100	0	0	0			
				2001	450	Child Care CRRSA (12627B)	0	12,137,400	45,133,700	0	0			
				2001	450	TEFAP CARES (62503D)	0	588,300	68,000	0	0			
				2001	450	TEFAP BBB (62504D)	0	0	275,700	0	0			
				2001	450	TEFAP FFCRA (62505D, 62506D)	50,200	194,400	192,900	0	0			
				2001	450	TEFAP Food Purchase & Distribution Prgm (62507D, 62502N)	131,800	114,300	37,600	0	0			
				2001	450	TEFAP CRRSA (62508D)	0	16,400	331,600	0	0			
FUND TOTAL							\$81,361,200	\$111,557,700	\$168,182,100	\$240,007,700	\$114,335,700			



Federal Fund Sources in Division of Welfare, Single Audit Report

STATE OF IDAHO
 SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
 BY FEDERAL AGENCY
 FOR THE FISCAL YEAR ENDED JUNE 30, 2021

AL	FEDERAL AGENCY FEDERAL PROGRAM TITLE	STATE AGENCY	DIRECT AWARD EXPENDITURES	TYPE*	AMOUNT PROVIDED TO SUBRECIPIENTS	TYPE*
93.268	Immunization Cooperative Agreements Total 93.268	Health and Welfare, Department of	\$25,188,501 <u>\$31,224,091</u>	NC	<u>\$610,746</u>	
93.270	Adult Viral Hepatitis Prevention and Control	Health and Welfare, Department of	\$136,749		\$69,502	
93.301	Small Rural Hospital Improvement Grant Program	Health and Welfare, Department of	314,962		289,574	
93.301	Small Rural Hospital Improvement Grant Program Total 93.301	Health and Welfare, Department of	<u>1,913,008</u> <u>\$2,227,970</u>	COVID-19	<u>1,909,945</u> <u>\$2,199,519</u>	COVID-19
93.305	National State Based Tobacco Control Programs	Health and Welfare, Department of	\$37,417		\$28,496	
93.314	Early Hearing Detection and Intervention Info. Syst. (EHDI-IS) Surveillance Prog.	Health and Welfare, Department of	163,716			
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	Health and Welfare, Department of	1,343,899.0		349,166.0	
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) Total 93.323	Health and Welfare, Department of	<u>15,319,562</u> <u>\$16,663,461</u>	COVID-19	<u>7,831,612</u> <u>\$8,180,778</u>	COVID-19
93.324	State Health Insurance Assistance Program	Insurance, Department of	\$171,930			
93.336	Behavioral Risk Factor Surveillance System	Health and Welfare, Department of	272,136			
93.354	Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response (COVID-19 Crisis Response)	Health and Welfare, Department of	3,426,859	COVID-19	\$2,523,159	COVID-19
93.357	Small Rural Hospital Improvement Grant Program	Health and Welfare, Department of	252,222		27,750	



Expense Classes

Classification of Expenditures (Account Category)

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Budget Book* and in appropriation bills consists of four account categories:

Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

Also included are the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also include additions, replacements, major repairs, renovations, and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment, and furniture, which will have a useful life or service, substantially more than two years are also included. Budget development guidelines require items to have useful service lives greater than two years to be classified as capital outlay.

Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.



H764 – Division of Welfare

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 764

BY APPROPRIATIONS COMMITTEE

AN ACT

1 RELATING TO THE APPROPRIATION TO THE DEPARTMENT OF HEALTH AND WELFARE FOR
 2 FISCAL YEAR 2023; APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND
 3 WELFARE FOR THE WELFARE DIVISION FOR FISCAL YEAR 2023; LIMITING THE NUM-
 4 BER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GEN-
 5 ERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; PROHIBITING TRANS-
 6 FERS FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING REQUIREMENTS FOR PRO-
 7 GRAM INTEGRITY; PROVIDING GUIDELINES FOR COMMUNITY PARTNER GRANTS; AND
 8 DECLARING AN EMERGENCY AND PROVIDING AN EFFECTIVE DATE.
 9

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

11 SECTION 1. There is hereby appropriated to the Department of Health and
 12 Welfare for the Welfare Division the following amounts to be expended ac-
 13 cording to the designated programs and expense classes from the listed funds
 14 for the period July 1, 2022, through June 30, 2023:

	FOR	FOR	FOR	
	PERSONNEL	OPERATING	TRUSTEE AND	
	COSTS	EXPENDITURES	BENEFIT	TOTAL
			PAYMENTS	
19 I. SELF-RELIANCE OPERATIONS:				
20 FROM:				
21 Cooperative Welfare (General)				
22 Fund	\$16,599,500	\$5,687,400		\$22,286,900
23 Cooperative Welfare (Dedicated)				
24 Fund	814,300	3,539,000		4,353,300
25 Cooperative Welfare (Federal)				
26 Fund	<u>28,846,900</u>	<u>19,153,400</u>		<u>48,000,300</u>
27 TOTAL	\$46,260,700	\$28,379,800		\$74,640,500



H764 – Division of Welfare

STATEMENT OF PURPOSE

RS29721 / H0764

This is the FY 2023 original appropriation bill for the Department of Health and Welfare's Division of Welfare. It appropriates a total of \$290,611,800 and caps the number of authorized full-time equivalent positions at 613.50. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds four line items, which provide additional funds for the child care assistance program, the Low Income Household Energy Assistance Program (LIHEAP), the Low Income Household Water Assistance Program (LIHWAP), and the Weatherization Assistance program.

FISCAL NOTE

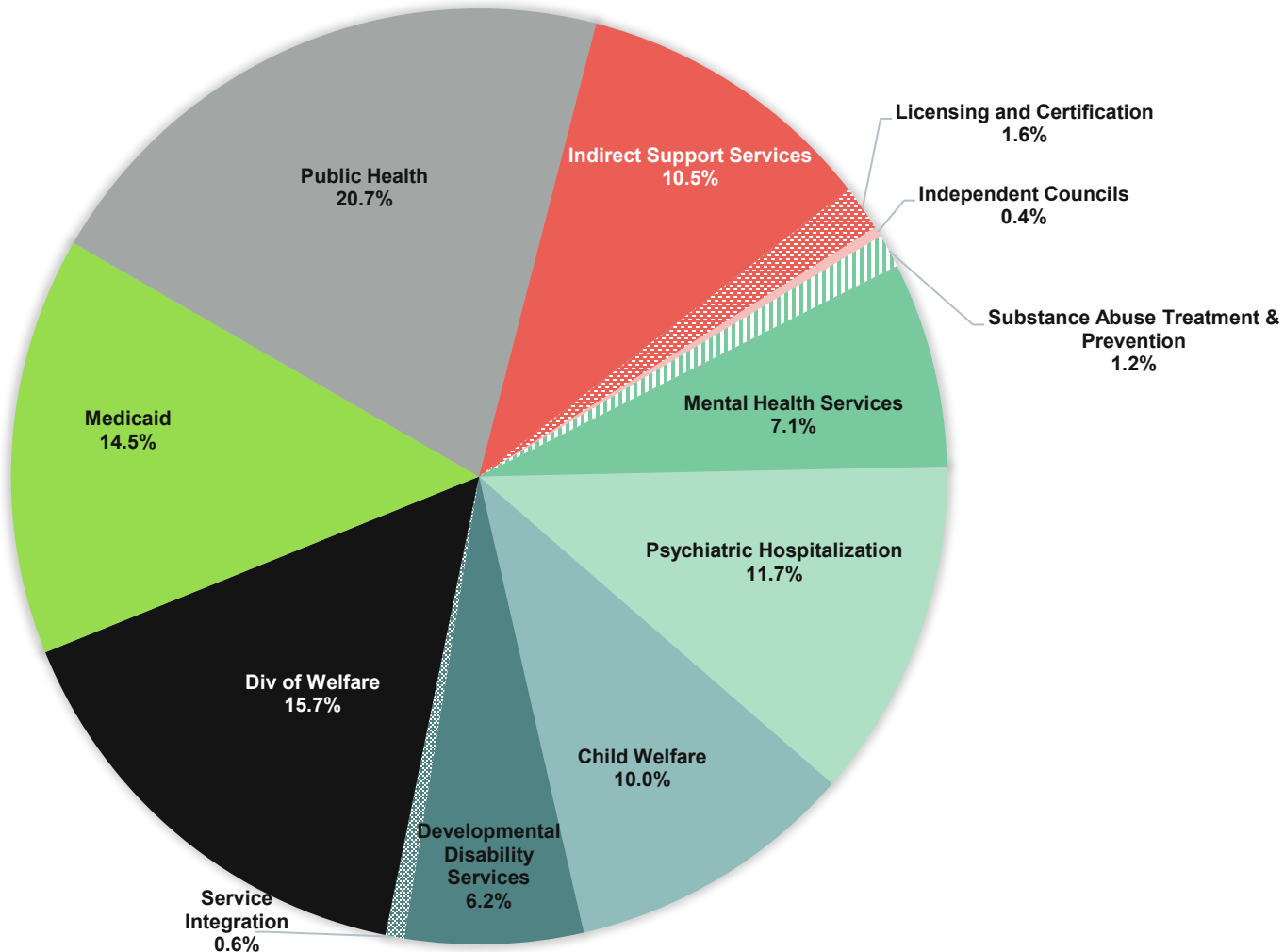
	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	613.50	43,367,100	4,829,500	241,654,800	289,851,400
Prior Year Reappropriation	0.00	0	0	30,000,000	30,000,000
FY 2022 Total Appropriation	613.50	43,367,100	4,829,500	271,654,800	319,851,400
Executive Carry Forward	0.00	202,000	0	343,900	545,900
FY 2022 Estimated Expenditures	613.50	43,569,100	4,829,500	271,998,700	320,397,300
Removal of Onetime Expenditures	0.00	(202,000)	0	(154,232,800)	(154,434,800)
FY 2023 Base	613.50	43,367,100	4,829,500	117,765,900	165,962,500
Personnel Benefit Costs	0.00	144,900	2,800	243,900	391,600
Statewide Cost Allocation	0.00	(3,700)	0	(6,300)	(10,000)
Change in Employee Compensation	0.00	1,107,700	21,000	1,865,300	2,994,000
FY 2023 Program Maintenance	613.50	44,616,000	4,853,300	119,868,800	169,338,100
30. Child Care Assistance	0.00	0	0	100,503,000	100,503,000
31. LIHEAP	0.00	0	0	13,000,000	13,000,000
32. LIHWAP	0.00	0	0	2,770,700	2,770,700
47. Weatherization Assistance	0.00	0	0	5,000,000	5,000,000
FY 2023 Total	613.50	44,616,000	4,853,300	241,142,500	290,611,800
Chg from FY 2022 Orig Approp	0.00	1,248,900	23,800	(512,300)	760,400
% Chg from FY 2022 Orig Approp.	0.0%	2.9%	0.5%	(0.2%)	0.3%



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Agency: **Department of Health and Welfare**
Date: February 7, 2023

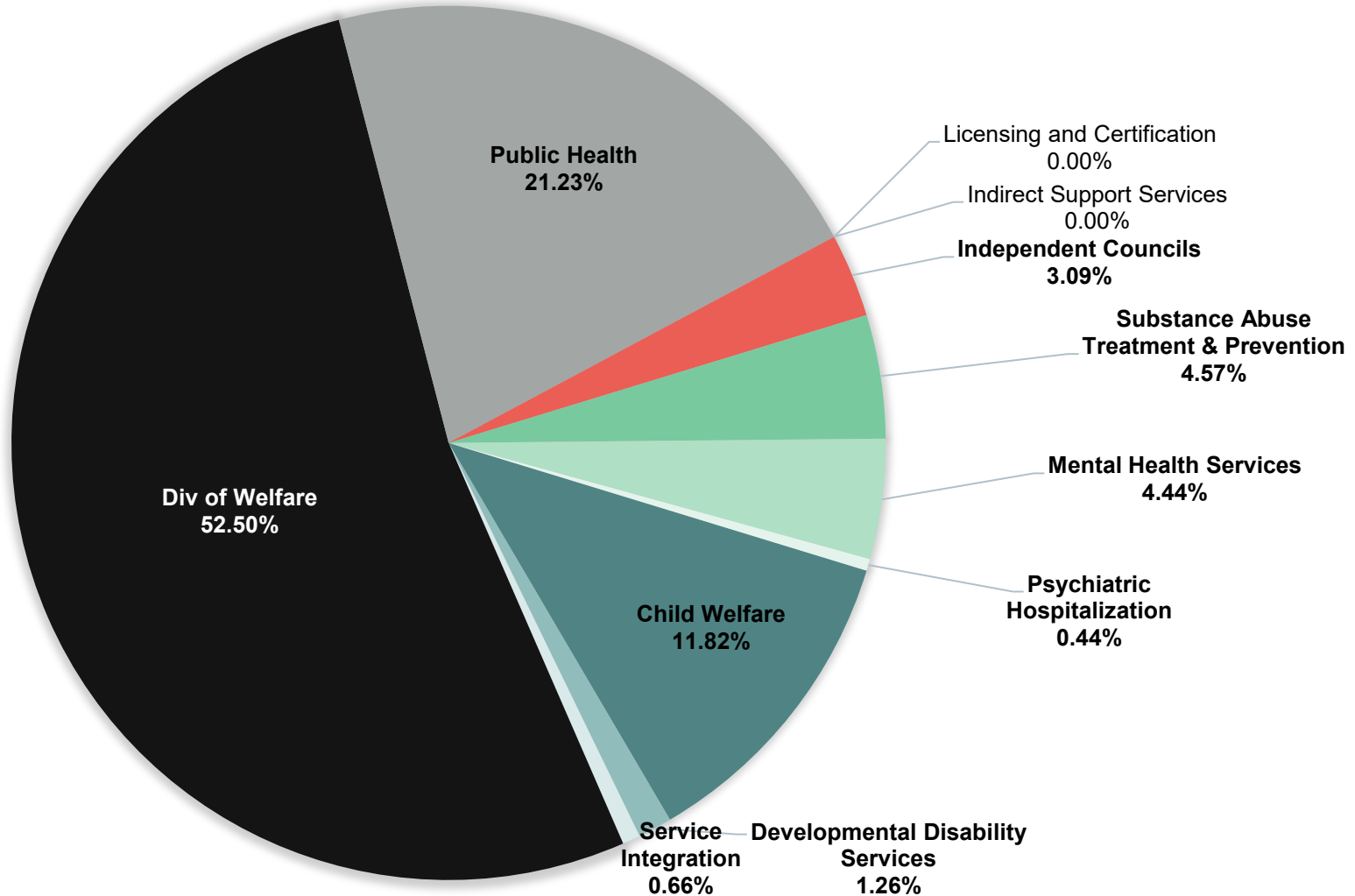
FY 2022 Actual Expenditures by Division.

Personnel Costs and Operating Expenditures Only. Total Shown: \$397,184,500





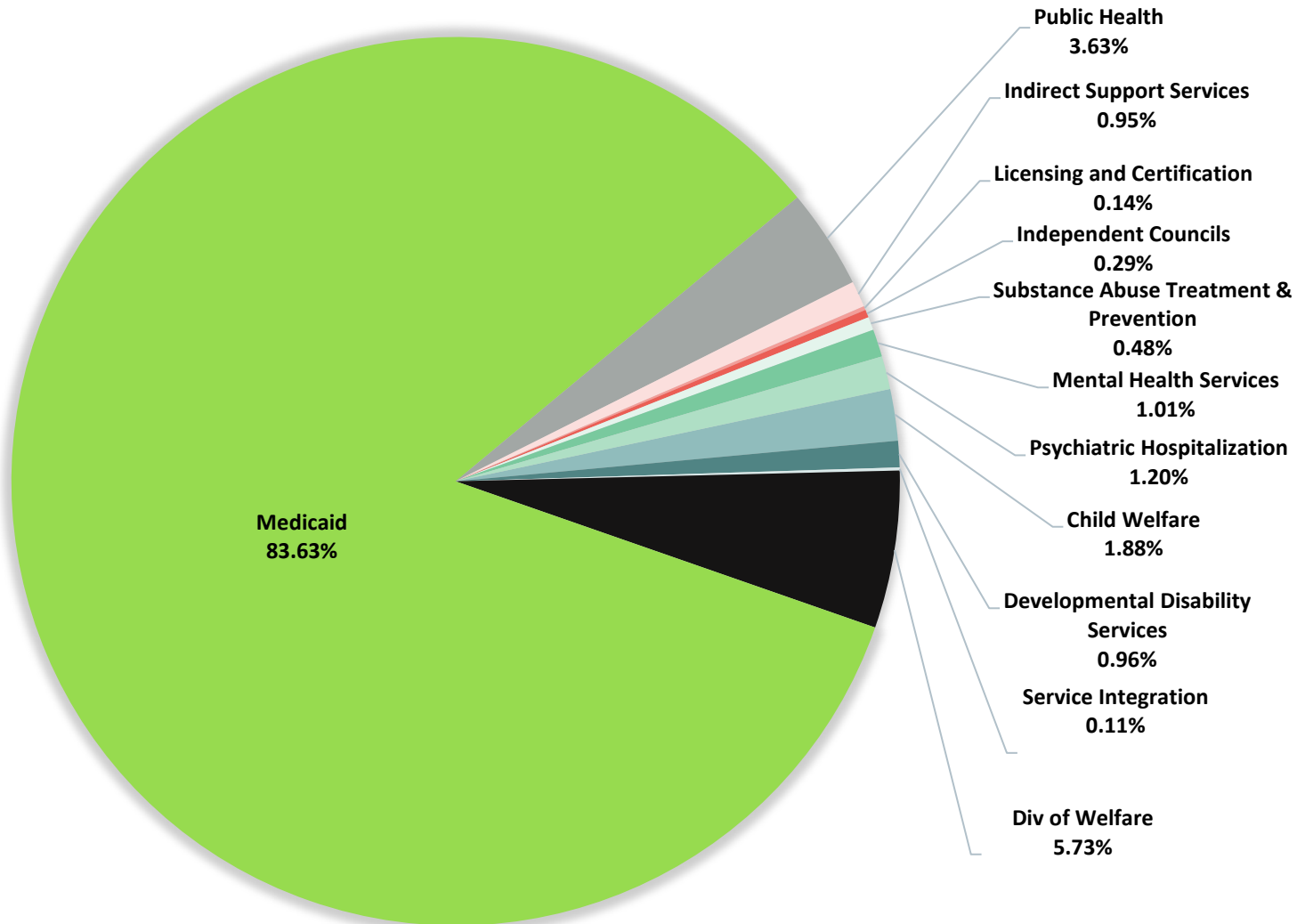
FY 2022 Actual Expenditures by Division Excluding Medicaid. Trustee and Benefit Payments Only. Total shown: \$361,120,500





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FY 2022 Actual Expenditures by Division.
All Expense Classes. Total shown: \$4,398,145,200

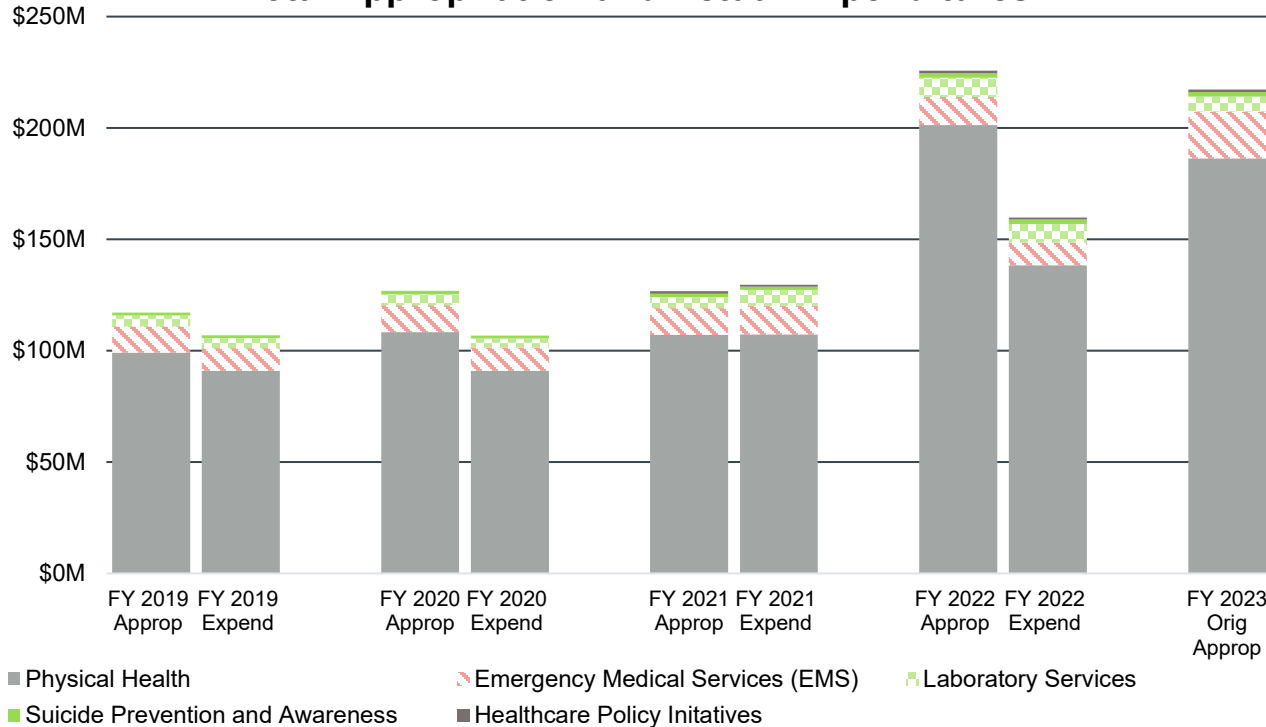




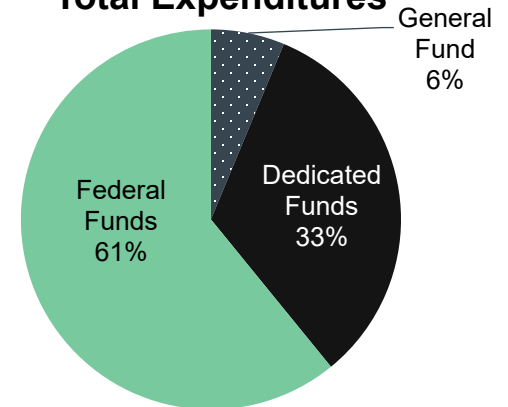
Agency Summary & Statutory Authority

DIVISION OF PUBLIC HEALTH: Includes five programs: Physical Health Services; Emergency Medical Services; Laboratory Services; Suicide Prevention and Awareness; and Healthcare Policy Initiatives.

Total Appropriation and Actual Expenditures



4 year Average Total Expenditures



Division of Public Health Average Vacancy Rates

Fiscal Year	Authorized	Filled	Vacant	Percent
FY 2019	244.62	228.95	15.67	6.4%
FY 2020	238.94	228.40	10.53	4.4%
FY 2021	251.94	245.62	6.31	2.5%
FY 2022	255.87	250.96	4.91	1.9%
FY 2023	269.73	274.76	-5.03	-1.9%

*FY 2023 includes data through December 2022



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Public Health Services

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
BY PROGRAM					
Physical Health Services	201,344,500	138,426,000	186,382,800	172,405,400	174,096,000
Emergency Medical Services	12,532,600	10,212,700	20,926,200	19,073,400	19,204,100
Laboratory Services	8,739,800	8,233,200	6,798,400	8,369,700	8,501,300
Suicide Prevention and Awareness	1,958,000	1,994,400	1,978,800	2,308,700	2,320,800
Health Care Policy Initiatives	1,105,100	933,700	1,117,600	1,121,000	1,128,800
Total:	225,680,000	159,800,000	217,203,800	203,278,200	205,251,000
BY FUND CATEGORY					
General	10,406,300	9,136,000	10,763,400	10,993,300	11,147,100
Dedicated	48,278,600	42,720,700	50,060,500	50,727,600	51,927,800
Federal	166,995,100	107,943,300	156,379,900	141,557,300	142,176,100
Total:	225,680,000	159,800,000	217,203,800	203,278,200	205,251,000
Percent Change:	0.0%	(29.2%)	35.9%	(6.4%)	(5.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	22,963,500	22,278,400	25,225,200	29,076,800	30,030,500
Operating Expenditures	143,379,300	59,972,100	114,460,200	83,656,800	83,656,800
Capital Outlay	0	882,300	227,500	200,000	200,000
Trustee/Benefit	59,337,200	76,667,200	77,290,900	90,344,600	91,363,700
Total:	225,680,000	159,800,000	217,203,800	203,278,200	205,251,000
Full-Time Positions (FTP)	255.02	256.02	259.02	259.02	259.02



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Full-Time Positions (FTP)	255.02	256.02	259.02	259.02	259.02
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Division Description

The Division of Public Health Services includes five programs.

PHYSICAL HEALTH SERVICES provides services in over 40 different program areas that are primarily delivered through contracts with the local public health districts, healthcare providers, and other community providers. Program areas include immunizations, chronic and communicable disease prevention and intervention, food safety, reduction in health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

EMERGENCY MEDICAL SERVICES (EMS) plans and implements a statewide system designed to respond to critical illness/injury situations, including disasters. The program is responsible for EMS personnel training; ambulance licensing; emergency medical technicians (EMT) and other EMS personnel certification; operation of the statewide EMS communications center; technical assistance and grants to community EMS units; evaluation of EMS system performance; and overseeing the public health preparedness and response program.

LABORATORY SERVICES is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. Laboratories provide testing, inspection, training, and outreach to the local district health departments and other departments of state government, in accordance with written agreements.

SUICIDE PREVENTION AND AWARENESS was established by the Legislature in 2016. The program was created in accordance with the Health Quality Planning Commission (HQPC) report of 2015. Funds are used to support activities that advance the Idaho Suicide prevention Plan including youth programs, support of the suicide hotline, public education, and healthcare support.

HEALTH CARE POLICY INITIATIVES was moved from a standalone division to a program within Public Health Services in FY2021. The program was established in 2015 and is responsible for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives.



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Public Health Services

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General) 22003	10,406,300	9,136,000	(1,270,300) (12.2%)	10,763,400	10,993,300	11,147,100
Idaho Immunization Dedicated Vaccine 17200	18,970,000	17,761,400	(1,208,600) (6.4%)	18,970,000	18,970,000	18,970,000
Cancer Control 17600	348,000	291,300	(56,700) (16.3%)	353,300	354,900	357,300
Emergency Medical Services 17800	3,087,300	2,574,300	(513,000) (16.6%)	3,227,900	3,695,000	3,761,900
Central Tumor Registry 18100	120,000	110,000	(10,000) (8.3%)	120,000	120,000	360,000
Emergency Medical Services III 19000	1,700,000	1,598,000	(102,000) (6.0%)	1,700,000	1,700,000	1,700,000
TSE Registry 19200	432,200	233,000	(199,200) (46.1%)	440,400	442,400	446,800
Cooperative Welfare (Dedicated) 22005	20,914,400	17,446,000	(3,468,400) (16.6%)	21,263,300	21,459,700	21,567,100
Idaho Millennium Income 49900	2,706,700	2,706,700	0 0.0%	3,985,600	3,985,600	4,764,700
Cooperative Welfare (Federal) 22002	166,995,100	107,943,300	(59,051,800) (35.4%)	152,879,900	140,557,300	141,176,100
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	3,500,000	1,000,000	1,000,000
Total:	225,680,000	159,800,000	(65,880,000) (29.2%)	217,203,800	203,278,200	205,251,000



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Public Health Services
Comparative Summary

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2023 Original Appropriation	259.02	10,763,400	217,203,800	259.02	10,763,400	217,203,800
1. Ryan White Receipt Authority	0.00	0	1,300,000	0.00	0	1,300,000
2. Public Health Infrastructure Grant	0.00	0	512,900	0.00	0	512,800
3. 988 Crisis Line Funding	0.00	0	318,500	0.00	0	318,500
4. Personnel Adjustments	0.00	0	288,800	0.00	0	288,800
5. Limited Service Positions	0.00	0	2,512,900	0.00	0	2,512,900
6. Ukrainian Refugee Immunizations	0.00	0	10,300	0.00	0	10,300
7. Indept Physician Recruitment	0.00	0	0	0.00	3,000,000	3,000,000
FY 2023 Total Appropriation	259.02	10,763,400	222,147,200	259.02	13,763,400	225,147,100
Executive Carry Forward	0.00	13,000	1,410,900	0.00	13,000	1,410,900
Expenditure Adjustments	15.00	0	0	15.00	0	0
FY 2023 Estimated Expenditures	274.02	10,776,400	223,558,100	274.02	13,776,400	226,558,000
Removal of Onetime Expenditures	0.00	(90,500)	(89,331,400)	0.00	(3,090,500)	(92,331,300)
Base Adjustments	(15.00)	0	0	(15.00)	0	0
FY 2024 Base	259.02	10,685,900	134,226,700	259.02	10,685,900	134,226,700
Personnel Benefit Costs	0.00	40,200	239,500	0.00	40,200	239,600
Statewide Cost Allocation	0.00	(3,800)	(6,100)	0.00	(3,800)	(6,100)
Change in Employee Compensation	0.00	36,500	217,000	0.00	141,900	835,900
FY 2024 Program Maintenance	259.02	10,758,800	134,677,100	259.02	10,864,200	135,296,100
4. Public Health Infrastructure Grant	0.00	0	4,051,900	0.00	0	4,051,900
5. EMS: StateComm Career Ladder	0.00	0	75,800	0.00	0	75,800
6. EMS: Move to Rule of 80	0.00	0	2,400	0.00	0	2,400
14. Healthcare Directive Registry	0.00	234,500	234,500	0.00	234,500	234,500
15. Vital Records- Position Reclass	0.00	0	143,300	0.00	0	143,300
17. Pandemic Response Grants	0.00	0	32,244,400	0.00	0	32,244,400
19. Labs- Anti-microbial Resist. Grant	0.00	0	1,542,400	0.00	0	1,542,400
20. Labs- Enhancing Detection Grant	0.00	0	1,543,200	0.00	0	1,543,200
21. Rural Provider Loan Repayment	0.00	0	644,200	0.00	0	644,200
22. Congregate Settings Infect Ctl Grant	0.00	0	12,097,700	0.00	0	12,097,700
23. Health Disparities Initiative	0.00	0	8,205,400	0.00	0	8,205,400
24. Vital Records System Modernization	0.00	0	200,000	0.00	0	200,000
25. Home Visiting	0.00	0	395,000	0.00	0	395,000
26. Suicide Prevention - 988 Crisis Line	0.00	0	324,000	0.00	0	324,000
27. EMS- Crisis Response Workforce	0.00	0	5,801,900	0.00	0	5,801,900
28. Ukrainian Immunization Funding	0.00	0	521,900	0.00	0	521,900
29. Lead Testing Drinking Water Grant	0.00	0	223,100	0.00	0	223,100
33. EMS- Develop Statewide Funding	0.00	0	350,000	0.00	0	350,000
35. Public Health Districts Pass-Through	0.00	0	0	0.00	0	779,100
36. Cancer Control Registry	0.00	0	0	0.00	0	240,000
Human Resources Consolidation	0.00	0	0	0.00	48,400	334,700
FY 2024 Total	259.02	10,993,300	203,278,200	259.02	11,147,100	205,251,000
Change from Original Appropriation	0.00	229,900	(13,925,600)	0.00	383,700	(11,952,800)
% Change from Original Appropriation		2.1%	(6.4%)		3.6%	(5.5%)



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Public Health Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
<p>The Legislature funded 13 line items for FY 2023, which included: \$149,200 for the Bureau of Vital Statistics, to handle increased requests for vital records; \$18,913,900 to address health disparities in rural communities; \$1,080,000 to modernize the Bureau of Vital Statistics software; \$29,955,800 to enhance the epidemiological response in Idaho; \$5,412,200 for the Small Hospital Improvement Plan (SHIP), which supported 21 small rural hospitals in testing and other activities within the Centers for Disease Control and Prevention (CDC) community mitigation framework; \$940,900 for accelerating public health progress toward biometric capacity; \$2,800,000 for COVID-19 testing at confinement facilities; \$5,650,000 for the public health workforce, which was distributed as onetime grants to organizations and businesses; \$15,935,600 for activities related to the prevention of infectious diseases, including responding to outbreaks at skilled nursing facilities and hospitals; \$2,500,000 for ambulance and equipment grants to local Emergency Medical Services (EMS) programs; and \$1,000,000 for home visiting programs. Also included were passthrough funds to the Public Health Districts, including: \$779,100 for one-on-one smoking cessation programs; and \$499,800 for smoking and vaping prevention programs focused on young Idahoans.</p>					
	259.02	10,763,400	50,060,500	156,379,900	217,203,800



LBB page 2-50

funds to the Public Health Districts, including: \$779,100 for one-on-one smoking cessation programs, and \$499,800 for smoking and vaping prevention programs focused on young Idahoans.					
	259.02	10,763,400	50,060,500	156,379,900	217,203,800

1. Ryan White Receipt Authority

Physical Health Services

The Physical Health Services Program requests additional onetime dedicated funds for the HIV Care Program. The HIV Care program purchases AIDS/HIV drugs at market cost, and uses a federal drug pricing program to recover drug rebates after purchase. The HIV Care program then uses those drug rebates or receipts to purchase additional eligible drugs for eligible patients. This rebate cycle allows for stable funding for eligible drugs. The estimated amount of rebates are calculated based on the difference between the market cost of the drug at the time of purchase and the price the HIV Care Program is eligible to pay under the federal drug pricing program. The program requests \$1,300,000, of which \$130,500 is in operating expenditures and \$1,169,500 is in trustee and benefit payments. The program currently has \$5,300,000 in the Base for this purpose; this request represents a onetime 22% increase.

Agency Request	0.00	0	1,300,000	0	1,300,000
Governor's Recommendation	0.00	0	1,300,000	0	1,300,000

2. Public Health Infrastructure Grant

Physical Health Services

The Physical Health Services Program requests onetime funds for three new positions and passthrough funds to administer and distribute a grant entitled "Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems." This is a newly available grant, which was awarded in Fall 2022. There is a corresponding line item request using this same funding source in request 4 below. This grant has three main outcomes: (1) the hiring, retaining, sustaining, and training of the public health workforce; (2) improving organizational systems and processes through stronger public health foundational capacities; and (3) providing public health data that is more modern, efficient, interoperable, and available. The agency asserts these funds will serve communities in Idaho that are economically marginalized, rural, include people from racial and ethnic minority groups, are medically underserved, and are disproportionately affected by public health problems. The agency requests a total of \$512,900 in federal funds, of which \$93,800, or 18%, is in personnel costs, and the remaining \$419,100 is in trustee and benefit payments. There is no increase in FTP associated with this request and the agency will use existing FTP authority. The three positions to be hired for four months in the current fiscal year include: a senior planner at \$33/hour or 89% of pay grade M, for a total salary and benefit package of \$32,200; a health program specialist at \$29.75/hour or 80% of pay grade M, for a total salary and benefit package of \$29,400; and a health program manager at \$33/hour or 89% of pay grade M, for a total salary and benefit package of \$32,200. The agency asserts difficulty in hiring necessitates hiring above the 80% of policy standard.

Agency Request	0.00	0	0	512,900	512,900
Governor's Recommendation	0.00	0	0	512,800	512,800



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Public Health Services
Comparative Summary

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2023 Original Appropriation	259.02	10,763,400	217,203,800	259.02	10,763,400	217,203,800
1. Ryan White Receipt Authority	0.00	0	1,300,000	0.00	0	1,300,000
2. Public Health Infrastructure Grant	0.00	0	512,900	0.00	0	512,800
3. 988 Crisis Line Funding	0.00	0	318,500	0.00	0	318,500
4. Personnel Adjustments	0.00	0	288,800	0.00	0	288,800
5. Limited Service Positions	0.00	0	2,512,900	0.00	0	2,512,900
6. Ukrainian Refugee Immunizations	0.00	0	10,300	0.00	0	10,300
7. Indept Physician Recruitment	0.00	0	0	0.00	3,000,000	3,000,000
FY 2023 Total Appropriation	259.02	10,763,400	222,147,200	259.02	13,763,400	225,147,100
Executive Carry Forward	0.00	13,000	1,410,900	0.00	13,000	1,410,900
Expenditure Adjustments	15.00	0	0	15.00	0	0
FY 2023 Estimated Expenditures	274.02	10,776,400	223,558,100	274.02	13,776,400	226,558,000
Removal of Onetime Expenditures	0.00	(90,500)	(89,331,400)	0.00	(3,090,500)	(92,331,300)
Base Adjustments	(15.00)	0	0	(15.00)	0	0
FY 2024 Base	259.02	10,685,900	134,226,700	259.02	10,685,900	134,226,700
Personnel Benefit Costs	0.00	40,200	239,500	0.00	40,200	239,600
Statewide Cost Allocation	0.00	(3,800)	(6,100)	0.00	(3,800)	(6,100)
Change in Employee Compensation	0.00	36,500	217,000	0.00	141,900	835,900
FY 2024 Program Maintenance	259.02	10,758,800	134,677,100	259.02	10,864,200	135,296,100
4. Public Health Infrastructure Grant	0.00	0	4,051,900	0.00	0	4,051,900
5. EMS: StateComm Career Ladder	0.00	0	75,800	0.00	0	75,800
6. EMS: Move to Rule of 80	0.00	0	2,400	0.00	0	2,400
14. Healthcare Directive Registry	0.00	234,500	234,500	0.00	234,500	234,500
15. Vital Records- Position Reclass	0.00	0	143,300	0.00	0	143,300
17. Pandemic Response Grants	0.00	0	32,244,400	0.00	0	32,244,400
19. Labs- Anti-microbial Resist. Grant	0.00	0	1,542,400	0.00	0	1,542,400
20. Labs- Enhancing Detection Grant	0.00	0	1,543,200	0.00	0	1,543,200
21. Rural Provider Loan Repayment	0.00	0	644,200	0.00	0	644,200
22. Congregate Settings Infect Ctl Grant	0.00	0	12,097,700	0.00	0	12,097,700
23. Health Disparities Initiative	0.00	0	8,205,400	0.00	0	8,205,400
24. Vital Records System Modernization	0.00	0	200,000	0.00	0	200,000
25. Home Visiting	0.00	0	395,000	0.00	0	395,000
26. Suicide Prevention - 988 Crisis Line	0.00	0	324,000	0.00	0	324,000
27. EMS- Crisis Response Workforce	0.00	0	5,801,900	0.00	0	5,801,900
28. Ukrainian Immunization Funding	0.00	0	521,900	0.00	0	521,900
29. Lead Testing Drinking Water Grant	0.00	0	223,100	0.00	0	223,100
33. EMS- Develop Statewide Funding	0.00	0	350,000	0.00	0	350,000
35. Public Health Districts Pass-Through	0.00	0	0	0.00	0	779,100
36. Cancer Control Registry	0.00	0	0	0.00	0	240,000
Human Resources Consolidation	0.00	0	0	0.00	48,400	334,700
FY 2024 Total	259.02	10,993,300	203,278,200	259.02	11,147,100	205,251,000
Change from Original Appropriation	0.00	229,900	(13,925,600)	0.00	383,700	(11,952,800)
% Change from Original Appropriation		2.1%	(6.4%)		3.6%	(5.5%)



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Supplementals

**Public Health Services
 Comparative Summary**

Analyst: Randolph

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2023 Original Appropriation	259.02	10,763,400	217,203,800	259.02	10,763,400	217,203,800
1. Ryan White Receipt Authority	0.00	0	1,300,000	0.00	0	1,300,000
2. Public Health Infrastructure Grant	0.00	0	512,900	0.00	0	512,800
3. 988 Crisis Line Funding	0.00	0	318,500	0.00	0	318,500
4. Personnel Adjustments	0.00	0	288,800	0.00	0	288,800
5. Limited Service Positions	0.00	0	2,512,900	0.00	0	2,512,900
6. Ukrainian Refugee Immunizations	0.00	0	10,300	0.00	0	10,300
7. Indept Physician Recruitment	0.00	0	0	0.00	3,000,000	3,000,000
FY 2023 Total Appropriation	259.02	10,763,400	222,147,200	259.02	13,763,400	225,147,100



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Mid Year Adjustments

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2023 Total Appropriation	259.02	10,763,400	222,147,200	259.02	13,763,400	225,147,100
Executive Carry Forward	0.00	13,000	1,410,900	0.00	13,000	1,410,900
Expenditure Adjustments	15.00	0	0	15.00	0	0
FY 2023 Estimated Expenditures	274.02	10,776,400	223,558,100	274.02	13,776,400	226,558,000
Removal of Onetime Expenditures	0.00	(90,500)	(89,331,400)	0.00	(3,090,500)	(92,331,300)
Base Adjustments	(15.00)	0	0	(15.00)	0	0
FY 2024 Base	259.02	10,685,900	134,226,700	259.02	10,685,900	134,226,700



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Statewide Decisions

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Base	259.02	10,685,900	134,226,700	259.02	10,685,900	134,226,700
Personnel Benefit Costs	0.00	40,200	239,500	0.00	40,200	239,600
Statewide Cost Allocation	0.00	(3,800)	(6,100)	0.00	(3,800)	(6,100)
Change in Employee Compensation	0.00	36,500	217,000	0.00	141,900	835,900
FY 2024 Program Maintenance	259.02	10,758,800	134,677,100	259.02	10,864,200	135,296,100



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Line Item Requests

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Program Maintenance	259.02	10,758,800	134,677,100	259.02	10,864,200	135,296,100
4. Public Health Infrastructure Grant	0.00	0	4,051,900	0.00	0	4,051,900
5. EMS: StateComm Career Ladder	0.00	0	75,800	0.00	0	75,800
6. EMS: Move to Rule of 80	0.00	0	2,400	0.00	0	2,400
14. Healthcare Directive Registry	0.00	234,500	234,500	0.00	234,500	234,500
15. Vital Records- Position Reclass	0.00	0	143,300	0.00	0	143,300
17. Pandemic Response Grants	0.00	0	32,244,400	0.00	0	32,244,400
19. Labs- Anti-microbial Resist. Grant	0.00	0	1,542,400	0.00	0	1,542,400
20. Labs- Enhancing Detection Grant	0.00	0	1,543,200	0.00	0	1,543,200
21. Rural Provider Loan Repayment	0.00	0	644,200	0.00	0	644,200
22. Congregate Settings Infect Ctrl Grant	0.00	0	12,097,700	0.00	0	12,097,700
23. Health Disparities Initiative	0.00	0	8,205,400	0.00	0	8,205,400
24. Vital Records System Modernization	0.00	0	200,000	0.00	0	200,000
25. Home Visiting	0.00	0	395,000	0.00	0	395,000
26. Suicide Prevention - 988 Crisis Line	0.00	0	324,000	0.00	0	324,000
27. EMS- Crisis Response Work force	0.00	0	5,801,900	0.00	0	5,801,900
28. Ukrainian Immunization Funding	0.00	0	521,900	0.00	0	521,900
29. Lead Testing Drinking Water Grant	0.00	0	223,100	0.00	0	223,100
33. EMS- Develop Statewide Funding	0.00	0	350,000	0.00	0	350,000
35. Public Health Districts Pass-Through	0.00	0	0	0.00	0	779,100
36. Cancer Control Registry	0.00	0	0	0.00	0	240,000
Human Resources Consolidation	0.00	0	0	0.00	48,400	334,700
FY 2024 Total	259.02	10,993,300	203,278,200	259.02	11,147,100	205,251,000
Change from Original Appropriation	0.00	229,900	(13,925,600)	0.00	383,700	(11,952,800)
% Change from Original Appropriation		2.1%	(6.4%)		3.6%	(5.5%)



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Public Health Services
Comparative Summary

Analyst: Randolph

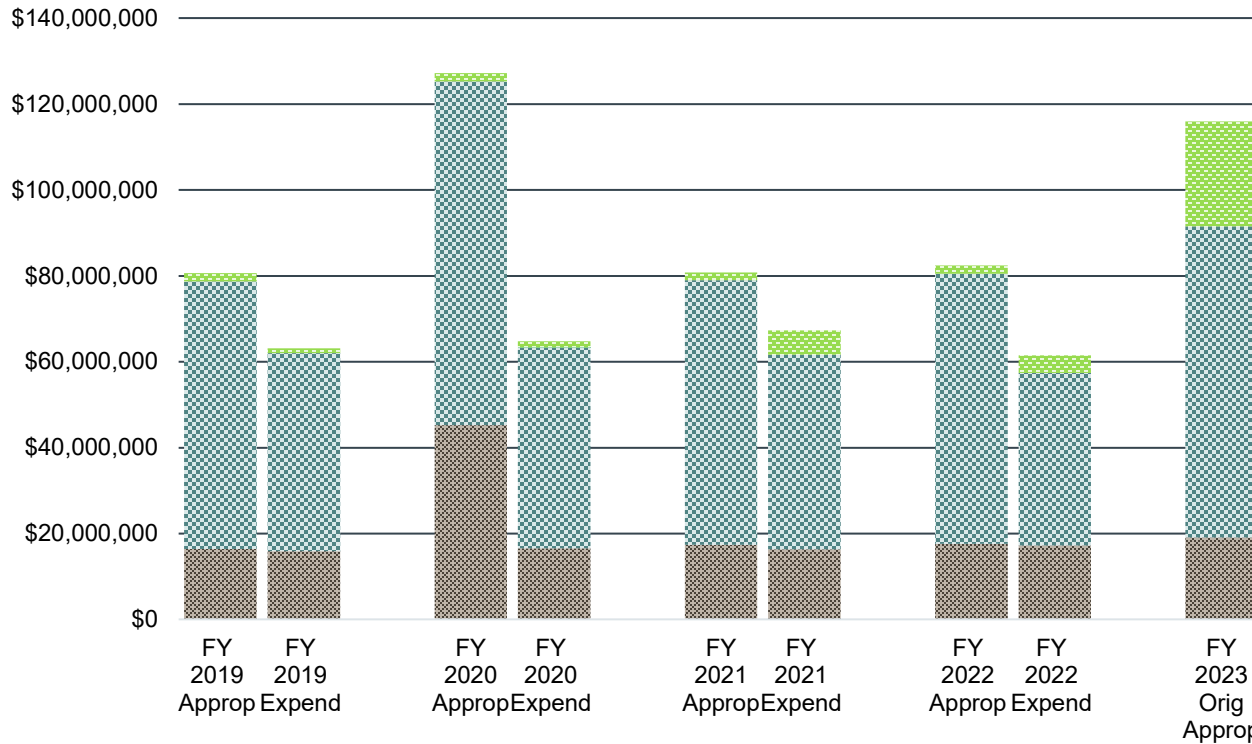
Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2023 Original Appropriation	259.02	10,763,400	217,203,800	259.02	10,763,400	217,203,800
1. Ryan White Receipt Authority	0.00	0	1,300,000	0.00	0	1,300,000
2. Public Health Infrastructure Grant	0.00	0	512,900	0.00	0	512,800
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4. Personnel Adjustments	0.00	0	288,800	0.00	0	288,800
5. Limited Service Positions	0.00	0	2,512,900	0.00	0	2,512,900
6. Ukrainian Refugee Immunizations	0.00	0	10,300	0.00	0	10,300
7. Indept Physician Recruitment	0.00	0	0	0.00	3,000,000	3,000,000
FY 2023 Total Appropriation	259.02	10,763,400	222,147,200	259.02	13,763,400	225,147,100
Executive Carry Forward	0.00	13,000	1,410,900	0.00	13,000	1,410,900
Expenditure Adjustments	15.00	0	0	15.00	0	0
FY 2023 Estimated Expenditures	274.02	10,776,400	223,558,100	274.02	13,776,400	226,558,000
Removal of Onetime Expenditures	0.00	(90,500)	(89,331,400)	0.00	(3,090,500)	(92,331,300)
Base Adjustments	(15.00)	0	0	(15.00)	0	0
FY 2024 Base	259.02	10,685,900	134,226,700	259.02	10,685,900	134,226,700
Personnel Benefit Costs	0.00	40,200	239,500	0.00	40,200	239,600
Statewide Cost Allocation	0.00	(3,800)	(6,100)	0.00	(3,800)	(6,100)
Change in Employee Compensation	0.00	36,500	217,000	0.00	141,900	835,900
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4. Public Health Infrastructure Grant	0.00	0	4,051,900	0.00	0	4,051,900
5. EMS: StateComm Career Ladder	0.00	0	75,800	0.00	0	75,800
6. EMS: Move to Rule of 80	0.00	0	2,400	0.00	0	2,400
14. Healthcare Directive Registry	0.00	234,500	234,500	0.00	234,500	234,500
15. Vital Records- Position Reclass	0.00	0	143,300	0.00	0	143,300
17. Pandemic Response Grants	0.00	0	32,244,400	0.00	0	32,244,400
19. Labs- Anti-microbial Resist. Grant	0.00	0	1,542,400	0.00	0	1,542,400
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23. Health Disparities Initiative	0.00	0	8,205,400	0.00	0	8,205,400
24. Vital Records System Modernization	0.00	0	200,000	0.00	0	200,000
25. Home Visiting	0.00	0	395,000	0.00	0	395,000
26. Suicide Prevention - 988 Crisis Line	0.00	0	324,000	0.00	0	324,000
27. EMS- Crisis Response Workforce	0.00	0	5,801,900	0.00	0	5,801,900
28. Ukrainian Immunization Funding	0.00	0	521,900	0.00	0	521,900
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Human Resources Consolidation	0.00	0	0	0.00	48,400	334,700
FY 2024 Total	259.02	10,993,300	203,278,200	259.02	11,147,100	205,251,000
Change from Original Appropriation	0.00	229,900	(13,925,600)	0.00	383,700	(11,952,800)
% Change from Original Appropriation		2.1%	(6.4%)		3.6%	(5.5%)



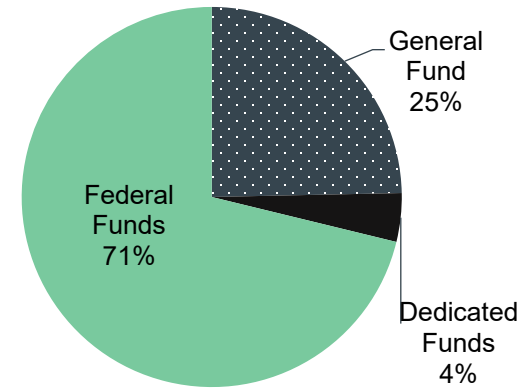
Agency Summary & Statutory Authority

MEDICAID ADMINISTRATION and MEDICAL MANAGEMENT: Includes expenditures for administration of a comprehensive program of medical coverage to eligible recipients in Idaho. Administrative functions include managing provider payments, contracting with state agencies and universities for medical management, and conducting drug utilization reviews and individual assessments.

Total Appropriation and Actual Expenditures



4 year Average Total Expenditures



Division of Medicaid Average Vacancy Rates

Fiscal Year	Authorized	Filled	Vacant	Percent
FY 2019	216.00	198.50	17.50	8.1%
FY 2020	215.50	197.75	17.75	8.2%
FY 2021	213.00	195.08	17.92	8.4%
FY 2022	213.00	194.67	18.33	8.6%
FY 2023	213.00	198.00	15.00	7.0%

*FY 2023 includes data through December 2022

■ Personnel Costs ■ Operating Expenditures ■ Capital Outlay ■ Trustee and Benefit Payments ■ Federal COVID relief acts

- The Division of Medicaid is authorized 213.00 FTP
- Operating Expenditures make up the largest portion of the budget, for an average expenditure of \$46,259,000 for the past four state fiscal years



Agency Summary & Statutory Authority

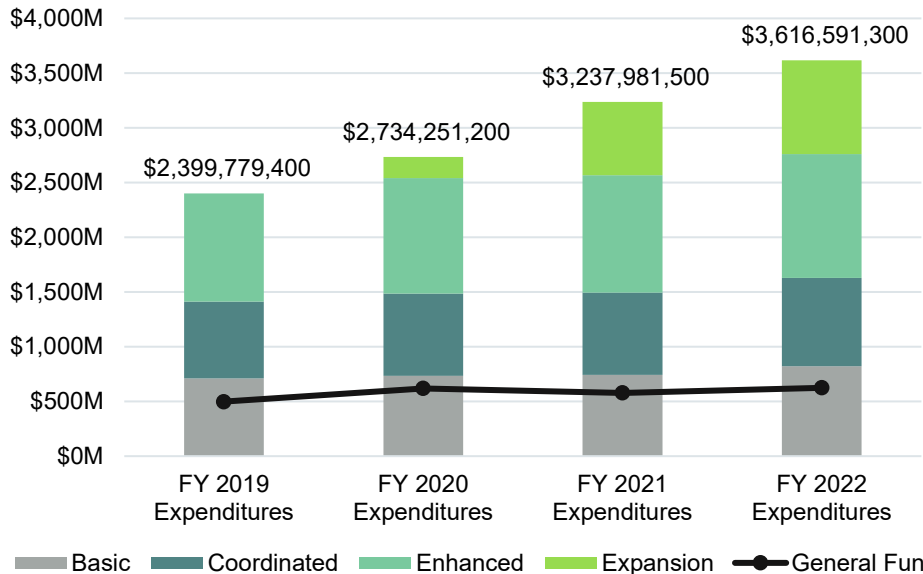
COORDINATED MEDICAID PLAN: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

ENHANCED MEDICAID PLAN: Medicaid-eligible group primarily made up of children and adults (non-elderly) with disabilities, or other individuals with special health needs, such as foster children. Individuals included in this plan, may elect to remain in this plan after they turn 65 years old.

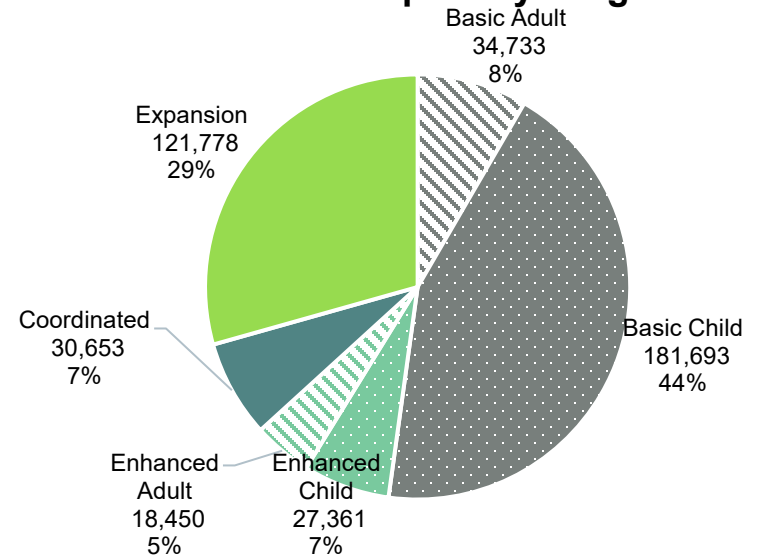
BASIC MEDICAID PLAN: Medicaid-eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of disease.

EXPANSION MEDICAID PLAN: Beneficiaries covered in this plan have an income level of 138% of the federal poverty limit (FPL) or less. These populations are assumed to be in average health, with average levels of disease. Coverage for this population group started on January 1, 2020.

Total Expenditures



FY 2022 Participant by Program



- Medicaid Expansion went live in January 2020, meaning the FY2020 expenditures reflect only six months of billing
- Children (in Basic and Enhanced) account for 51% of the total population on Medicaid
- Basic Medicaid accounts for 23% of all expenditures, but for 52% of the total population on Medicaid
- Enhanced Medicaid accounts for 31% of all expenditures, but for 12% of the total population on Medicaid
- The General Fund expenditures across all Medicaid programs has increased \$126.4 million from FY 2019 to FY 2022
 - from \$498,542,500 in FY 2019 to \$624,906,300 in FY 2022



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Medicaid Plans: Caseloads and Trustee and Benefit Payments (All Funds)						
	FY 2022 Expenditures		FY 2023 Orig Approp		FY 2024 Request	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
Basic Plan						
Caseload	217,328	52.0%	220,143	50.9%	207,067	50.3%
Budget	\$821,275,200	22.7%	\$848,867,000	21.6%	\$1,135,420,600	24.9%
Average Case	\$3,779		\$3,856		\$5,483	
Enhanced Plan						
Caseload	45,966	11.0%	46,404	10.7%	46,641	11.3%
Budget	\$1,132,358,200	31.3%	\$1,413,070,100	36.0%	\$1,449,200,300	31.8%
Average Case	\$24,635		\$30,451		\$31,071	
Coordinated Plan						
Caseload	30,741	7.4%	32,407	7.5%	32,944	8.0%
Budget	\$806,724,900	22.3%	\$824,472,700	21.0%	\$935,435,900	20.5%
Average Case	\$26,243		\$25,441		\$28,395	
Expansion Plan						
Caseload	123,570	29.6%	133,850	30.9%	124,812	30.3%
Budget	\$856,233,000	23.7%	\$842,368,000	21.4%	\$1,035,766,800	22.7%
Average Case	\$6,929		\$6,293		\$8,299	
Total						
Caseload	417,605	100%	432,804	100%	411,464	100%
Budget	\$3,616,591,300	100%	\$3,928,777,800	100%	\$4,555,823,600	100%
Average Case	\$8,660		\$9,077		\$11,072	

This top table also contains the payments for Disproportionate Share Hospital (DSH), and Upper Payment Limits (UPL), and other non-claims specific contracts.



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FY 2021 and FY 2022 Medicaid Claims Expenditures by Service Grouping						
	FY 2021			FY 2022		
		Avg Weekly Users	PUPW		Avg Weekly Users	PUPW
Hospital	\$785,361,975	17,398	\$868	\$843,992,865	18,452	\$880
Developmental Disability Services	\$397,383,555	6,842	\$1,117	\$460,560,306	6,805	\$1,302
Pharmacy	\$421,164,787	36,085	\$224	\$527,040,157	41,012	\$247
Medical (Non-Hospital)	\$336,828,598	40,517	\$160	\$367,577,955	44,315	\$160
Mental Health	\$180,275,794	688	\$5,042	\$215,941,970	571	\$7,274
Long Term Services & Supports	\$76,017,538	1,928	\$758	\$73,984,787	1,616	\$880
School Based Services	\$40,395,760	1,686	\$461	\$49,440,189	1,598	\$595
Durable Medical Equipment	\$34,221,121	5,462	\$120	\$36,091,427	4,845	\$143
Transportation Services	\$51,892,127	467	\$2,136	\$56,895,932	482	\$2,270


This table represents paid claims, where PUPW stands for per user per week.




Created by: Jill Randolph, Budget & Policy Analyst
 Agency: DHW – Division of Medicaid
 Date: February 7, 2023

IDAHO LEGISLATIVE SERVICES OFFICE
 Division of Budget & Policy Analysis
AGENCY OVERVIEW

Monthly Medicaid Tracking Report required in Section 6 of H777

 IDAHO DEPARTMENT OF HEALTH & WELFARE DIVISION OF MEDICAID	SFY 2023 Traditional Forecast													
	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23		
Projected Expenditures Linear (No DSH/UPL)	\$206,598,406	\$240,479,422	\$208,360,439	\$242,241,456	\$210,122,472	\$211,003,489	\$244,884,506	\$212,765,522	\$213,646,539	\$214,527,556	\$248,408,572	\$216,289,589	\$216,289,589	\$1,561,525,772
Projected Expenditures New Model	\$206,260,003	\$241,796,243	\$207,501,413	\$240,649,551	\$205,507,675	\$212,182,658	\$245,095,360	\$218,774,792	\$222,137,633	\$221,213,926	\$257,636,434	\$218,956,303	\$218,956,303	\$1,595,997,107
Actuals	\$272,475,878	\$257,052,320	\$223,416,089	\$306,614,622	\$249,467,470									\$1,309,026,378
DSH & UPL														\$224,492,559
Facility Cost Settlements						\$1,452,619	\$1,452,619	\$1,452,619	\$1,452,619	\$1,452,619	\$1,452,619	\$1,452,619	\$1,452,619	\$10,168,333
Held Capitation														\$0
Held Other (Medicare Buy-in)														\$0
Optum Withhold														\$0
Dual's Medical Loss Ratio Validation														\$0
NEMT 1% Withhold (2023)									\$480,000					\$480,000
COVID MOE						\$6,507,076	\$7,449,717	\$6,816,600	\$6,971,362	\$7,126,124	\$6,885,852	\$5,201,514	\$5,201,514	\$46,958,244
DU 12's HCBS Rate Increase via ARPA Funding						\$36,020,584	\$21,101,177	\$16,936,254	\$16,986,694	\$17,037,285	\$21,303,240	\$17,138,919	\$17,138,919	\$146,524,153
DU 12.06 SWITC Health Home Program						(\$38,833)	(\$38,833)	(\$38,833)	(\$38,833)	(\$38,833)	(\$38,833)	(\$38,833)	(\$38,833)	(\$271,833)
DU 12.08 KW Settlement - Independent Assessment C						\$987,717	\$987,717	\$987,717	\$987,717	\$987,717	\$987,717	\$987,717	\$987,717	\$6,914,017
DU 12.09 Medicaid Value Care						(\$40,167)	(\$40,167)	(\$40,167)	(\$40,167)	(\$40,167)	(\$40,167)	(\$40,167)	(\$40,167)	(\$281,167)
DU 12.17 Medicaid Accounting Transfers						(\$162,550)	(\$162,550)	(\$162,550)	(\$162,550)	(\$162,550)	(\$162,550)	(\$162,550)	(\$162,550)	(\$1,137,850)
DU 12.23 Medicaid Services Fee Schedule Update						\$373,617	\$373,617	\$373,617	\$373,617	\$373,617	\$373,617	\$373,617	\$373,617	\$2,615,317
Interim Rate Adjustment													\$3,100,000	\$3,100,000
Navision SCA's (T&B only)											\$3,936,352			\$3,936,352
Total Expenditures New Model	\$272,475,878	\$257,052,320	\$223,416,089	\$306,614,622	\$249,467,470	\$257,282,720	\$276,218,656	\$245,100,048	\$473,640,651	\$247,949,737	\$292,334,281	\$246,969,138	\$246,969,138	\$3,348,521,610

 IDAHO DEPARTMENT OF HEALTH & WELFARE DIVISION OF MEDICAID	SFY 2023 - Expansion Forecast													
	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Total
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23		
Medicaid's Forecast Model	\$70,552,823	\$92,141,653	\$73,497,138	\$88,103,309	\$75,276,635	\$81,841,088	\$94,094,574	\$80,391,085	\$82,125,823	\$81,783,626	\$103,139,620	\$81,008,675	\$81,008,675	\$604,384,491
Actuals	\$72,847,279	\$87,311,695	\$71,409,517	\$90,631,581	\$70,607,431									\$392,807,503
Held Capitation														\$0
Projected DSH & UPL									\$42,032,676					\$42,032,676
DU 12.23 - Medical Services Fee Schedule Update						\$186,808	\$186,808	\$186,808	\$186,808	\$186,808	\$186,808	\$186,808	\$186,808	\$1,307,658
Projected Expenditures - Medicaid Forecast	\$72,847,279	\$87,311,695	\$71,409,517	\$90,631,581	\$70,607,431	\$82,027,896	\$94,281,383	\$80,577,893	\$124,345,307	\$81,970,434	\$103,326,429	\$81,195,483	\$81,195,483	\$1,040,532,328



Created by: Jill Randolph, Budget & Policy Analyst
 Agency: DHW – Division of Medicaid
 Date: February 7, 2023

Monthly Medicaid Tracking Report required in Section 6 of H777

Traditional Medicaid

Expansion Medicaid

	SFY23 T&B DU 3	SFY23 Draft Supplementals	SFY 23 Aggregate Forecast	Variance Appropriation Less Forecast	Trad+Exp Variance Appropriation Less Forecast
Traditional T&B Requirement	\$3,061,409,800	\$288,521,700			
Medicaid T&B Admin	\$24,437,700	\$0			
T&B Requirement	\$3,085,847,500	\$288,521,700	\$3,348,521,600	\$25,847,600	-\$21,668,400
* Receipts 0220-05	\$202,808,000	\$73,768,600	\$276,576,600	\$0	\$0
Expenditures Subject to Match	\$2,883,039,500	\$214,753,100	\$3,071,945,000	\$25,847,600	-\$21,668,400
School Services Match 0220-05	\$24,218,500		\$24,218,500	\$0	\$0
Other Dedicated - Mill. Fund.	\$1,886,100		\$1,886,100	\$0	\$0
Dedicated Funds 0219-00	\$42,381,000	\$31,551,600	\$73,932,600	\$0	\$0
DU 4.35		-\$80,387,600			
DU 4.36		-\$12,644,000	\$0		
Other GF	\$752,384,200		\$614,165,400		
Total General Funds	\$752,384,200	-\$93,031,600	\$614,165,400	\$45,187,200	\$40,449,400
DU 4.35		\$119,416,500	\$0		
DU 4.36		\$156,816,600			
Other Fed Funds	\$2,062,169,700		\$2,357,742,400		
Total Federal Funds	\$2,062,169,700	\$276,233,100	\$2,357,742,400	-\$19,339,600	-\$62,117,800
Audit	\$0	\$0	\$0	\$0	\$0

	SFY23 T&B DU 3.00	SFY23 Draft Supplementals	SFY 23 HWIE Aggregate Forecast	Variance Appropriation Less Forecast
T&B Requirement	\$827,368,000	\$165,648,300	\$1,040,532,300	-\$47,516,000
* Receipts 0220-05	\$105,841,000	\$22,959,000	\$128,800,000	\$0
Expenditures Subject to Match	\$721,527,000	\$142,689,300	\$911,732,300	-\$47,516,000
NSGO Match 0220-05	\$613,300		\$613,300	\$0
Other Dedicated	\$13,451,900		\$13,451,900	\$0
Dedicated Funds 0219-00		\$4,028,800	\$4,028,800	\$0
DU 4.35		\$11,969,600		
DU 4.36		-\$2,289,200		
Other GF	\$58,396,600		\$72,814,800	
Total General Funds	\$58,396,600	\$9,680,400	\$72,814,800	-\$4,737,800
DU 4.35		\$107,617,200		
DU 4.36		\$21,362,900		
Other Fed Funds	\$649,065,200		\$820,823,500	
Total Federal Funds	\$649,065,200	\$128,980,100	\$820,823,500	-\$42,778,200
Audit	\$0	\$0	\$0	\$0



Policy: Fund Creation

Supplemental #3 in Medicaid – LBB page 2-40

3. MMIS Procurement

Medicaid Administration and Medical Mgmt

The Division of Medicaid requests additional funding to begin the procurement process to replace and update Idaho's Medicaid Management Information System (MMIS). The MMIS supports payments of claims to providers around the state for services delivered to Medicaid participants and supports state and federal reporting requirements on the use of funds. The system also houses participant and provider data to allow for the analysis and identification of trends. It supports the Medicaid provider enrollment function to allow more communities to access Medicaid payments. Finally, the MMIS supports the program's pharmacy benefit program. The MMIS currently manages approximately 50,000 provider records; 400,000 member records; and processes over 120,000 claims weekly. This process is expected to take five years to fully design, develop, test, and implement the modernized MMIS, with a current projected end year of FY 2028. The current MMIS was fully implemented in 2010. This request represents the entirety of the General Fund request for the entire five-year process, and the department will ask annually for the fluctuating federal funds. The Division of Medicaid requests a fund transfer of \$17,200,000 from the General Fund to a newly created dedicated fund, pending Legislative approval, and \$14,100,000 ongoing in federal funds of which \$4,300,000 will be needed in FY 2023.

Agency Request	0.00	17,200,000	17,200,000	14,100,000	48,500,000
Governor's Recommendation	0.00	17,200,000	17,200,000	14,100,000	48,500,000



Created by: Jill Randolph, Budget & Policy Analyst
 Agency: Department of Health and Welfare
 Date: February 7, 2023

LBB page 2-9

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2023 Original Appropriation	3,021.94	1,024,542,000	4,919,220,100	3,021.94	1,024,542,000	4,919,220,100
Prior Year Reappropriation	0.00	15,000,000	15,000,000	0.00	15,000,000	15,000,000
Supplementals						
Child Welfare						
1. Congregate Care Costs	0.00	1,002,600	2,050,700	0.00	1,002,600	2,050,700
2. Operating Funding	0.00	537,400	537,400	0.00	537,400	537,400
3. Family Support Funds	0.00	0	0	0.00	2,000,000	2,000,000
Division of Welfare						
1. Child Care Stabilization Grant	0.00	0	43,175,000	0.00	0	43,175,000
Division of Medicaid						
1. Public Health Emergency (PHE)	0.00	(68,418,000)	158,615,700	0.00	(99,518,000)	161,289,700
2. Youth Empwmt Svcs to Medicaid	0.00	122,500	245,000	0.00	122,500	245,000
3. MMIS Procurement	0.00	17,200,000	48,500,000	0.00	17,200,000	48,500,000
4. Early and Periodic Screening Assmt	0.00	50,000	100,000	0.00	50,000	100,000
5. Receipt Authority	0.00	(14,933,200)	29,029,000	0.00	(14,933,200)	29,029,000
6. Upper Payment Limit Increase	0.00	0	266,525,300	0.00	0	266,525,300
Public Health Services						
1. Ryan White Receipt Authority	0.00	0	1,300,000	0.00	0	1,300,000
2. Public Health Infrastructure Grant	0.00	0	512,900	0.00	0	512,800
3. 988 Crisis Line Funding	0.00	0	318,500	0.00	0	318,500
4. Personnel Adjustments	0.00	0	288,800	0.00	0	288,800
5. Limited Service Positions	0.00	0	2,512,900	0.00	0	2,512,900
6. Ukrainian Refugee Immunizations	0.00	0	10,300	0.00	0	10,300
7. Indept Physician Recruitment	0.00	0	0	0.00	3,000,000	3,000,000
Indirect Support Services						
1. Cost Allocation Support	0.00	168,500	168,500	0.00	168,500	168,500
2. Background Checks	0.00	223,000	223,000	0.00	223,000	223,000
Substance Abuse Treatment & Prevention						
1. State Opioid Response Grant	0.00	0	8,000,000	0.00	0	8,000,000
Mental Health Services						
1. Youth Empwmt Svcs to Medicaid	0.00	(122,500)	(122,500)	0.00	(122,500)	(122,500)
Psychiatric Hospitalization						
1. Accreditation Delays	0.00	3,500,000	0	0.00	3,500,000	0
2. Facility Alt. for Accreditation	0.00	2,399,700	2,399,700	0.00	2,399,700	2,399,700
3. Electronic Medical Records Upgrade	0.00	1,572,500	1,572,500	0.00	1,572,500	1,572,500
4. SHS Accreditation Upgrades	0.00	0	60,000	0.00	0	60,000
5. SHS Fund Shift	0.00	1,300,000	0	0.00	1,300,000	0
6. SHS Increased Receipts	0.00	0	200,000	0.00	0	200,000
Independent Councils						
1. DD Council Personnel Funding	0.00	0	50,000	0.00	0	50,000
2. DVC: Bridge Funding	0.00	0	0	0.00	0	2,500,000
FY 2023 Total Appropriation	3,021.94	984,144,500	5,500,492,800	3,021.94	958,044,500	5,510,666,700

29 supplemental requests



Created by: Jill Randolph, Budget & Policy Analyst
 Agency: Department of Health and Welfare
 Date: February 7, 2023

IDAHO LEGISLATIVE SERVICES OFFICE
 Division of Budget & Policy Analysis
AGENCY OVERVIEW

Line Items						
Indirect Support Services						
DHR Consolidation	0.00	0	0	(25.00)	296,700	670,100
Services for the Developmentally Disabled						
3. SWITC - Year 1 START Certification	0.00	249,200	249,200	0.00	249,200	249,200
Division of Welfare						
16. Child Care Stabilization Grant	0.00	0	36,000,000	0.00	0	36,000,000
18. The Emerg. Food Assist. Prg. (TEFAP)	0.00	0	624,000	0.00	0	624,000
Division of Medicaid						
1. Behavioral Health Plan	0.00	21,600,000	72,000,000	0.00	21,600,000	72,000,000
2. Emergency Medical Transportation	0.00	41,000	20,082,000	0.00	41,000	20,082,000
7. Homes w/ Adlt Res Tmt to Medicaid	0.00	830,000	3,160,000	0.00	830,000	3,160,000
37. Quality Improvement Org Contract	0.00	0	0	0.00	75,000	300,000
38. Youth Empwmt Svcs Admin Funding	0.00	0	0	0.00	123,100	246,200
39. Managed Care Compliance Review	0.00	0	0	0.00	140,000	560,000
40. KW Lawsuit Consultant	0.00	0	0	0.00	165,000	330,000
41. Enhanced Federal Match Reversion	0.00	0	0	0.00	(10,700,000)	39,132,400
42. Hopsital Assessment Fund	0.00	0	0	0.00	0	80,000,000
Public Health Services						
4. Public Health Infrastructure Grant	0.00	0	4,051,900	0.00	0	4,051,900
5. EMS: StateComm Career Ladder	0.00	0	75,800	0.00	0	75,800
6. EMS: Move to Rule of 80	0.00	0	2,400	0.00	0	2,400
14. Healthcare Directive Registry	0.00	234,500	234,500	0.00	234,500	234,500
15. Vital Records- Position Reclass	0.00	0	143,300	0.00	0	143,300
17. Pandemic Response Grants	0.00	0	32,244,400	0.00	0	32,244,400
19. Labs- Anti-microbial Resist. Grant	0.00	0	1,542,400	0.00	0	1,542,400
20. Labs- Enhancing Detection Grant	0.00	0	1,543,200	0.00	0	1,543,200
21. Rural Provider Loan Repayment	0.00	0	644,200	0.00	0	644,200
22. Congregate Settings Infect Ctrl Grant	0.00	0	12,097,700	0.00	0	12,097,700
23. Health Disparities Initiative	0.00	0	8,205,400	0.00	0	8,205,400
24. Vital Records System Modernization	0.00	0	200,000	0.00	0	200,000
25. Home Visiting	0.00	0	395,000	0.00	0	395,000
26. Suicide- Prevention 988 Crisis Line	0.00	0	324,000	0.00	0	324,000
27. EMS- Crisis Response Workforce	0.00	0	5,801,900	0.00	0	5,801,900
28. Ukrainian Immunization Funding	0.00	0	521,900	0.00	0	521,900
29. Lead Testing Drinking Water Grant	0.00	0	223,100	0.00	0	223,100
33. EMS- Develop Statewide Funding	0.00	0	350,000	0.00	0	350,000
35. Public Health Districts Pass-Through	0.00	0	0	0.00	0	779,100
36. Cancer Control Registry	0.00	0	0	0.00	0	240,000
Indirect Support Services						
8. CHU Background Check System	0.00	112,500	112,500	0.00	112,500	112,500
9. Laserfiche Doc Management System	0.00	170,400	170,400	0.00	170,400	170,400
10. Tableau Data Analytics Platform	0.00	112,700	112,700	0.00	112,700	112,700
11. AvePoint Cloud Governance	0.00	31,500	31,500	0.00	31,500	31,500
Substance Abuse Treatment & Prevention						
31. Substance Abuse Prevention Funds	0.00	0	2,500,000	0.00	0	2,500,000
43. Recovery Centers Support	0.00	0	0	0.00	0	900,000
Mental Health Services						
7. Homes w Adlt Res Tmt to Medicaid	0.00	(830,000)	(830,000)	0.00	(830,000)	(830,000)
30. Youth Crisis Centers	0.00	0	720,000	0.00	0	720,000

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
32. Community Mental Health Funds	0.00	0	3,000,000	0.00	0	3,000,000
Psychiatric Hospitalization						
12. Increase Beds at Syringa Nursing Home	0.00	0	1,373,600	0.00	0	1,373,600
13. Electronic Medical Records Update	0.00	164,000	164,000	0.00	164,000	164,000
Independent Councils						
34. DVC: Building Tech. Cap. Grant	0.00	0	500,000	0.00	0	500,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	3,021.94	1,189,851,400	5,488,164,600	2,996.94	1,106,068,700	5,534,316,100
Chg from FY 2023 Orig Approp.	0.00	165,309,400	568,944,500	(25.00)	81,526,700	615,096,000
% Chg from FY 2023 Orig Approp.	0.0%	16.1%	11.6%	(0.8%)	8.0%	12.5%

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 - 43 line item requests



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Agency: Department of Health and Welfare
Date: February 7, 2023

IDAHO LEGISLATIVE SERVICES OFFICE
Division of Budget & Policy Analysis
AGENCY OVERVIEW

Questions?



Jill Randolph

Principal Budget Analyst

Office Location: 4th Floor, C415

P: 208.334.4749

E: jrandolph@lso.idaho.gov

*Assignments: Catastrophic Health Care Program, Department of Health and Welfare,
Medicaid Division, Commission on Aging, State Independent Living Council (SILC),
Public Health Districts, Appropriation Bill coordinator*