

DEPARTMENT OF HEALTH & WELFARE

The Idaho Department of Health and Welfare assists the State's most vulnerable citizens with complex social, economic, and individual struggles. Assistance programs include Medicaid, Food Stamps, Child Protection, and Disease Prevention. During fiscal year 2006 almost 340,000 people in Idaho received benefits, nearly one out of every four Idahoans.

Appropriation

For fiscal year 2007 the Department of Health and Welfare's total appropriation is nearly \$1.7 billion, with the General, dedicated, and federal funds contributing roughly \$502.4 million, \$116.5 million, and \$1.1 billion, respectively.

The General Fund appropriation for the Department increased from \$457.7 million in fiscal year 2006 to the \$502.4 million in fiscal year 2007 as outlined above. This level of funding represents an increase of \$44.7 million or 9.8 percent over the Department's fiscal year 2006 original appropriation from the General Fund. Of the total \$44.7 million increase, \$26.0 million or 58 percent was for Medicaid. The majority of the nearly \$1.7 billion appropriation is for medical assistance at nearly \$1.2 billion, or 73.9 percent.

The Department recorded \$7.2 million for a General Fund carryover from fiscal year 2006 into fiscal year 2007 and received the following three General Fund supplemental appropriations for fiscal year 2007:

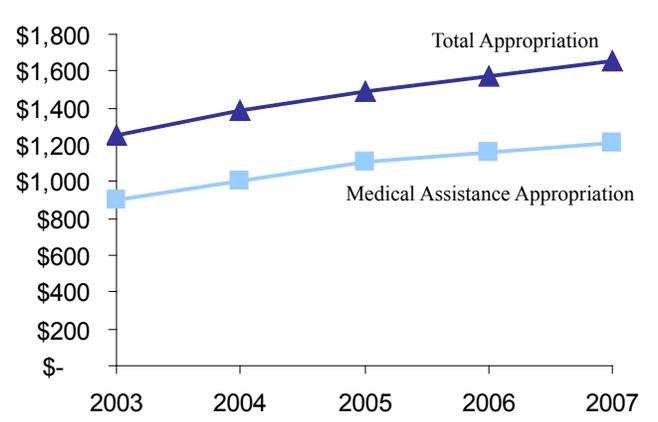
- \$750,000 for replacement of Temporary Assistance for Needy Families (TANF), funding for the Immunization Registry Information System (IRIS), and vaccine education outreach funding
- \$830,100 to replace funding due to reduced federal participation for Medicare and Medicaid skilled medical professional staff
- \$301,600 for modifications due to the Health Insurance Portability and Accountability Act (HIPAA) national provider identification requirements

During fiscal year 2007 a \$13.6 million mid-year reversion of General Fund money from the Medicaid appropriation occurred due to a drop in actual Medicaid case load and utilization. In addition, the Department of Health and Welfare was at the end of a three-year federal grant used for statewide substance abuse treatment. The Joint Finance-Appropriations Committee approved continued funding of the program with a fiscal year 2008 appropriation of \$6.5 million from the General Fund.

Total Appropriation vs. Medical Assistance Appropriation

Fiscal Years 2003 - 2007

(Dollars in millions)



Data Source: Idaho Legislative Fiscal Reports