

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Independent Councils						HW00
<b>Appropriation Unit:</b>	Domestic Violence Council						HWHA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWHA
17500	Dedicated	1.00	210,000	164,600	0	171,800	546,400
22002	Federal	0.00	383,800	769,200	0	12,515,400	13,668,400
22003	General	0.00	333,500	2,100	0	0	335,600
22005	Dedicated	5.00	0	40,000	0	0	40,000
34430	Federal	0.00	0	0	0	2,500,000	2,500,000
		<b>6.00</b>	<b>927,300</b>	<b>975,900</b>	<b>0</b>	<b>15,187,200</b>	<b>17,090,400</b>
1.13	PY Executive Carry Forward						HWHA
34430	Federal	0.00	0	0	0	487,900	487,900
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,900</b>	<b>487,900</b>
1.21	Account Transfers						HWHA
17500	Dedicated	0.00	0	(76,400)	0	76,400	0
		<b>0.00</b>	<b>0</b>	<b>(76,400)</b>	<b>0</b>	<b>76,400</b>	<b>0</b>
1.31	Transfers Between Programs						HWHA
22003	General	0.00	0	100	0	0	100
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
1.61	Reverted Appropriation Balances						HWHA
17500	Dedicated	0.00	(143,400)	(60,600)	0	(8,300)	(212,300)
22002	Federal	0.00	(295,100)	(250,100)	0	(4,707,100)	(5,252,300)
22003	General	0.00	0	(200)	0	0	(200)
22005	Dedicated	0.00	0	(40,000)	0	0	(40,000)
34430	Federal	0.00	0	0	0	(103,100)	(103,100)
		<b>0.00</b>	<b>(438,500)</b>	<b>(350,900)</b>	<b>0</b>	<b>(4,818,500)</b>	<b>(5,607,900)</b>
1.81	CY Executive Carry Forward						HWHA
22002	Federal	0.00	0	(397,300)	0	0	(397,300)
		<b>0.00</b>	<b>0</b>	<b>(397,300)</b>	<b>0</b>	<b>0</b>	<b>(397,300)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWHA
17500	Dedicated	1.00	66,600	27,600	0	239,900	334,100	
22002	Federal	0.00	88,700	121,800	0	7,808,300	8,018,800	
22003	General	0.00	333,500	2,000	0	0	335,500	
22005	Dedicated	5.00	0	0	0	0	0	
34430	Federal	0.00	0	0	0	2,884,800	2,884,800	
		<b>6.00</b>	<b>488,800</b>	<b>151,400</b>	<b>0</b>	<b>10,933,000</b>	<b>11,573,200</b>	

<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWHA
17500	Dedicated	1.00	210,900	164,600	0	171,800	547,300	
22002	Federal	0.00	387,600	269,200	0	12,515,400	13,172,200	
22003	General	0.00	337,900	2,200	0	0	340,100	
22005	Dedicated	5.00	0	40,000	0	0	40,000	
		<b>6.00</b>	<b>936,400</b>	<b>476,000</b>	<b>0</b>	<b>12,687,200</b>	<b>14,099,600</b>	

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							HWHA
17500	Dedicated	1.00	210,900	164,600	0	171,800	547,300	
22002	Federal	0.00	387,600	269,200	0	12,515,400	13,172,200	
22003	General	0.00	337,900	2,200	0	0	340,100	
22005	Dedicated	5.00	0	40,000	0	0	40,000	
		<b>6.00</b>	<b>936,400</b>	<b>476,000</b>	<b>0</b>	<b>12,687,200</b>	<b>14,099,600</b>	

<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							HWHA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	22002	Federal	0.00	0	397,300	0	0	397,300
			<b>0.00</b>	<b>0</b>	<b>397,300</b>	<b>0</b>	<b>0</b>	<b>397,300</b>

6.39	Program Transfer - FTP							HWHA
This decision unit reflects a net-zero program transfer.								
17500	Dedicated	0.00	0	0	0	0	0	
22002	Federal	0.00	0	0	0	0	0	
22003	General	0.00	0	0	0	0	0	
22005	Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							HWHA
	17500	Dedicated	1.00	210,900	164,600	0	171,800	547,300
	22002	Federal	0.00	387,600	269,200	0	12,515,400	13,172,200
OT	22002	Federal	0.00	0	397,300	0	0	397,300
	22003	General	0.00	337,900	2,200	0	0	340,100
	22005	Dedicated	5.00	0	40,000	0	0	40,000
			<b>6.00</b>	<b>936,400</b>	<b>873,300</b>	<b>0</b>	<b>12,687,200</b>	<b>14,496,900</b>

**Base Adjustments**

8.19	FTP or Fund Adjustments							HWHA
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
	17500	Dedicated	0.38	0	0	0	0	0
	22002	Federal	2.46	0	0	0	0	0
	22003	General	2.16	0	0	0	0	0
	22005	Dedicated	(5.00)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.21	Account Transfer - Idaho Council on Domestic Violence and Victim Assistance							HWHA
	This decision unit reflects a net-zero account transfer from Personnel Costs to Operating Expenditures within the Idaho Council on Domestic Violence and Victim Assistance for costs associated with the newly implemented grants management software package that went live in calendar year 2023.							
	22003	General	0.00	(100,000)	100,000	0	0	0
			<b>0.00</b>	<b>(100,000)</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2026 Base**

9.00	FY 2026 Base							HWHA
	17500	Dedicated	1.38	210,900	164,600	0	171,800	547,300
	22002	Federal	2.46	387,600	269,200	0	12,515,400	13,172,200
	22003	General	2.16	237,900	102,200	0	0	340,100
	22005	Dedicated	0.00	0	40,000	0	0	40,000
			<b>6.00</b>	<b>836,400</b>	<b>576,000</b>	<b>0</b>	<b>12,687,200</b>	<b>14,099,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWHA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
17500	Dedicated	0.00	1,800	0	0	0	1,800
22002	Federal	0.00	3,200	0	0	0	3,200
22003	General	0.00	2,800	0	0	0	2,800
		<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.12	Change in Variable Benefit Costs						HWHA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
22002	Federal	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						HWHA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
17500	Dedicated	0.00	5,700	0	0	0	5,700
22002	Federal	0.00	10,200	0	0	0	10,200
22003	General	0.00	9,000	0	0	0	9,000
		<b>0.00</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,900</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWHA
17500	Dedicated	1.38	218,400	164,600	0	171,800	554,800
22002	Federal	2.46	400,900	269,200	0	12,515,400	13,185,500
22003	General	2.16	249,700	102,200	0	0	351,900
22005	Dedicated	0.00	0	40,000	0	0	40,000
		<b>6.00</b>	<b>869,000</b>	<b>576,000</b>	<b>0</b>	<b>12,687,200</b>	<b>14,132,200</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWHA
17500	Dedicated	1.38	218,400	164,600	0	171,800	554,800
22002	Federal	2.46	400,900	269,200	0	12,515,400	13,185,500
22003	General	2.16	249,700	102,200	0	0	351,900
22005	Dedicated	0.00	0	40,000	0	0	40,000
		<b>6.00</b>	<b>869,000</b>	<b>576,000</b>	<b>0</b>	<b>12,687,200</b>	<b>14,132,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Independent Councils						HW00
<b>Appropriation Unit:</b>	Developmental Disabilities Council						HWHB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWHB
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		<b>6.00</b>	<b>653,600</b>	<b>308,300</b>	<b>0</b>	<b>31,600</b>	<b>993,500</b>
1.21	Account Transfers						HWHB
	22002 Federal	0.00	0	(7,100)	0	7,100	0
		<b>0.00</b>	<b>0</b>	<b>(7,100)</b>	<b>0</b>	<b>7,100</b>	<b>0</b>
1.31	Transfers Between Programs						HWHB
	22003 General	0.00	1,100	(100)	0	0	1,000
		<b>0.00</b>	<b>1,100</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
1.61	Reverted Appropriation Balances						HWHB
	22002 Federal	0.00	(80,600)	(12,200)	0	0	(92,800)
	22003 General	0.00	0	(4,400)	0	0	(4,400)
	22005 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		<b>0.00</b>	<b>(80,600)</b>	<b>(31,600)</b>	<b>0</b>	<b>0</b>	<b>(112,200)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWHB
	22002 Federal	0.00	379,500	256,600	0	38,700	674,800
	22003 General	0.00	194,600	12,900	0	0	207,500
	22005 Dedicated	6.00	0	0	0	0	0
		<b>6.00</b>	<b>574,100</b>	<b>269,500</b>	<b>0</b>	<b>38,700</b>	<b>882,300</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						HWHB
	22002 Federal	0.00	469,000	275,900	0	31,600	776,500
	22003 General	0.00	197,500	27,100	0	0	224,600
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		<b>6.00</b>	<b>666,500</b>	<b>318,000</b>	<b>0</b>	<b>31,600</b>	<b>1,016,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						HWHB
22002	Federal	0.00	469,000	275,900	0	31,600	776,500
22003	General	0.00	197,500	27,100	0	0	224,600
22005	Dedicated	6.00	0	15,000	0	0	15,000
		<b>6.00</b>	<b>666,500</b>	<b>318,000</b>	<b>0</b>	<b>31,600</b>	<b>1,016,100</b>

**Appropriation Adjustments**

6.39	Program Transfer - FTP						HWHB
This decision unit reflects a net-zero program transfer.							
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures						HWHB
22002	Federal	0.00	469,000	275,900	0	31,600	776,500
22003	General	0.00	197,500	27,100	0	0	224,600
22005	Dedicated	6.00	0	15,000	0	0	15,000
		<b>6.00</b>	<b>666,500</b>	<b>318,000</b>	<b>0</b>	<b>31,600</b>	<b>1,016,100</b>

**Base Adjustments**

8.19	FTP or Fund Adjustments						HWHB
This decision unit reflects an alignment of the agency's FTP allocation by fund.							
22002	Federal	4.20	0	0	0	0	0
22003	General	1.80	0	0	0	0	0
22005	Dedicated	(6.00)	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2026 Base**

9.00	FY 2026 Base						HWHB
22002	Federal	4.20	469,000	275,900	0	31,600	776,500
22003	General	1.80	197,500	27,100	0	0	224,600
22005	Dedicated	0.00	0	15,000	0	0	15,000
		<b>6.00</b>	<b>666,500</b>	<b>318,000</b>	<b>0</b>	<b>31,600</b>	<b>1,016,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWHB
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	22002 Federal	0.00	5,500	0	0	0	5,500
	22003 General	0.00	2,300	0	0	0	2,300
		<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.12	Change in Variable Benefit Costs						HWHB
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	22002 Federal	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						HWHB
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	22002 Federal	0.00	18,400	0	0	0	18,400
	22003 General	0.00	7,900	0	0	0	7,900
		<b>0.00</b>	<b>26,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,300</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWHB
	22002 Federal	4.20	492,800	275,900	0	31,600	800,300
	22003 General	1.80	207,700	27,100	0	0	234,800
	22005 Dedicated	0.00	0	15,000	0	0	15,000
		<b>6.00</b>	<b>700,500</b>	<b>318,000</b>	<b>0</b>	<b>31,600</b>	<b>1,050,100</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWHB
	22002 Federal	4.20	492,800	275,900	0	31,600	800,300
	22003 General	1.80	207,700	27,100	0	0	234,800
	22005 Dedicated	0.00	0	15,000	0	0	15,000
		<b>6.00</b>	<b>700,500</b>	<b>318,000</b>	<b>0</b>	<b>31,600</b>	<b>1,050,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Public Health Services						HW01
<b>Appropriation Unit:</b>	Physical Health Services						HWBA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWBA
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600 Dedicated	1.00	70,600	205,000	0	82,600	358,200
	18100 Dedicated	0.00	0	360,000	0	0	360,000
	21600 Dedicated	0.00	0	0	0	250,000	250,000
	22002 Federal	0.00	16,063,500	30,262,600	0	54,289,700	100,615,800
	22003 General	0.00	2,290,300	1,063,500	0	2,829,600	6,183,400
	22005 Dedicated	170.68	2,780,700	5,712,700	0	12,386,200	20,879,600
	34430 Federal	0.00	0	0	0	1,000,000	1,000,000
	49900 Dedicated	0.00	0	2,000,000	0	1,278,900	3,278,900
		<b>171.68</b>	<b>21,205,100</b>	<b>58,573,800</b>	<b>0</b>	<b>72,117,000</b>	<b>151,895,900</b>
1.13	PY Executive Carry Forward						HWBA
	17600 Dedicated	0.00	0	8,800	0	0	8,800
	18100 Dedicated	0.00	0	10,000	0	0	10,000
	22002 Federal	0.00	0	131,300	0	473,500	604,800
	22003 General	0.00	0	7,300	6,000	17,800	31,100
	22005 Dedicated	0.00	0	0	0	1,248,300	1,248,300
	34430 Federal	0.00	0	0	0	367,000	367,000
		<b>0.00</b>	<b>0</b>	<b>157,400</b>	<b>6,000</b>	<b>2,106,600</b>	<b>2,270,000</b>
1.21	Account Transfers						HWBA
	17600 Dedicated	0.00	0	(75,700)	0	75,700	0
	22003 General	0.00	0	(7,500)	0	7,500	0
	22005 Dedicated	0.00	0	(6,000)	6,000	0	0
		<b>0.00</b>	<b>0</b>	<b>(89,200)</b>	<b>6,000</b>	<b>83,200</b>	<b>0</b>
1.31	Transfers Between Programs						HWBA
	22002 Federal	0.00	(500)	(2,292,900)	0	(429,200)	(2,722,600)
	22003 General	0.00	(317,500)	(2,100)	0	(7,700)	(327,300)
	22005 Dedicated	0.00	11,500	(98,600)	0	0	(87,100)
		<b>0.00</b>	<b>(306,500)</b>	<b>(2,393,600)</b>	<b>0</b>	<b>(436,900)</b>	<b>(3,137,000)</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reverted Appropriation Balances							HWBA
	17200 Dedicated	0.00	0	(527,900)	0	0	(527,900)	
	17600 Dedicated	0.00	(100)	(4,200)	0	(4,400)	(8,700)	
	22002 Federal	0.00	(1,146,100)	(13,571,600)	0	(5,612,100)	(20,329,800)	
	22003 General	0.00	(100)	0	(6,000)	(795,600)	(801,700)	
	22005 Dedicated	0.00	(11,000)	(1,484,900)	0	(1,762,500)	(3,258,400)	
	34430 Federal	0.00	0	0	0	(456,600)	(456,600)	
	49900 Dedicated	0.00	0	(43,700)	0	(500,000)	(543,700)	
		<b>0.00</b>	<b>(1,157,300)</b>	<b>(15,632,300)</b>	<b>(6,000)</b>	<b>(9,131,200)</b>	<b>(25,926,800)</b>	
1.81	CY Executive Carry Forward							HWBA
	17600 Dedicated	0.00	0	(35,600)	0	(9,800)	(45,400)	
	18100 Dedicated	0.00	0	(30,000)	0	0	(30,000)	
	22005 Dedicated	0.00	0	0	0	(1,719,800)	(1,719,800)	
	49900 Dedicated	0.00	0	(181,700)	0	0	(181,700)	
		<b>0.00</b>	<b>0</b>	<b>(247,300)</b>	<b>0</b>	<b>(1,729,600)</b>	<b>(1,976,900)</b>	
1.91	Other Adjustments							HWBA
	22003 General	0.00	0	0	0	(640,000)	(640,000)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(640,000)</b>	<b>(640,000)</b>	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWBA
	17200 Dedicated	0.00	0	18,442,100	0	0	18,442,100	
	17600 Dedicated	1.00	70,500	98,300	0	144,100	312,900	
	18100 Dedicated	0.00	0	340,000	0	0	340,000	
	21600 Dedicated	0.00	0	0	0	250,000	250,000	
	22002 Federal	0.00	14,916,900	14,529,400	0	48,721,900	78,168,200	
	22003 General	0.00	1,972,700	1,061,200	0	1,411,600	4,445,500	
	22005 Dedicated	170.68	2,781,200	4,123,200	6,000	10,152,200	17,062,600	
	34430 Federal	0.00	0	0	0	910,400	910,400	
	49900 Dedicated	0.00	0	1,774,600	0	778,900	2,553,500	
		<b>171.68</b>	<b>19,741,300</b>	<b>40,368,800</b>	<b>6,000</b>	<b>62,369,100</b>	<b>122,485,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	70,900	205,000	0	82,600	358,500
	18100	Dedicated	0.00	0	120,000	0	240,000	360,000
	21600	Dedicated	0.00	0	0	0	250,000	250,000
	22002	Federal	0.00	9,307,800	16,895,100	0	25,549,600	51,752,500
OT	22002	Federal	0.00	4,555,800	8,890,200	0	23,441,000	36,887,000
	22003	General	0.00	2,184,700	913,700	0	2,623,000	5,721,400
OT	22003	General	0.00	146,900	159,300	0	706,600	1,012,800
	22005	Dedicated	156.68	2,829,700	5,712,700	0	12,386,200	20,928,600
OT	22005	Dedicated	11.50	0	0	0	0	0
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
	49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
			<b>169.18</b>	<b>19,095,800</b>	<b>54,272,000</b>	<b>0</b>	<b>68,379,000</b>	<b>141,746,800</b>

**Appropriation Adjustment**

4.34	Cancer Data Registry for Idaho - Appropriation Alignment							HWBA
<p>The Governor recommends a net-zero account transfer from Trustee/Benefit Payments to Operating Expenditures to properly align existing appropriation with actual expenditures related to the Cancer Data Registry. The corresponding FY 2026 adjustment can be found in DU 8.21.</p>								
	18100	Dedicated	0.00	0	240,000	0	(240,000)	0
			<b>0.00</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>(240,000)</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	70,900	205,000	0	82,600	358,500
	18100	Dedicated	0.00	0	360,000	0	0	360,000
	21600	Dedicated	0.00	0	0	0	250,000	250,000
	22002	Federal	0.00	9,307,800	16,895,100	0	25,549,600	51,752,500
OT	22002	Federal	0.00	4,555,800	8,890,200	0	23,441,000	36,887,000
	22003	General	0.00	2,184,700	913,700	0	2,623,000	5,721,400
OT	22003	General	0.00	146,900	159,300	0	706,600	1,012,800
	22005	Dedicated	156.68	2,829,700	5,712,700	0	12,386,200	20,928,600
OT	22005	Dedicated	11.50	0	0	0	0	0
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
	49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
			<b>169.18</b>	<b>19,095,800</b>	<b>54,512,000</b>	<b>0</b>	<b>68,139,000</b>	<b>141,746,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								HWBA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	17600	Dedicated	0.00	0	35,600	0	9,800	45,400	
OT	18100	Dedicated	0.00	0	30,000	0	0	30,000	
OT	22005	Dedicated	0.00	0	0	0	1,719,800	1,719,800	
OT	49900	Dedicated	0.00	0	181,700	0	0	181,700	
			<b>0.00</b>	<b>0</b>	<b>247,300</b>	<b>0</b>	<b>1,729,600</b>	<b>1,976,900</b>	
6.36	Program Transfer - Office of Performance Integrity SB 1453								HWBA
This decision unit reflects a net-zero program transfer.									
	22003	General	0.00	(90,000)	0	0	0	(90,000)	
			<b>0.00</b>	<b>(90,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>	
6.39	Program Transfer - FTP								HWBA
This decision unit reflects a net-zero program transfer.									
	22002	Federal	0.00	0	0	0	0	0	
OT	22002	Federal	11.05	0	0	0	0	0	
	22003	General	0.00	0	0	0	0	0	
OT	22003	General	0.45	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	0	0	
OT	22005	Dedicated	(11.50)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000	
	17600	Dedicated	1.00	70,900	205,000	0	82,600	358,500	
OT	17600	Dedicated	0.00	0	35,600	0	9,800	45,400	
	18100	Dedicated	0.00	0	360,000	0	0	360,000	
OT	18100	Dedicated	0.00	0	30,000	0	0	30,000	
	21600	Dedicated	0.00	0	0	0	250,000	250,000	
	22002	Federal	0.00	9,307,800	16,895,100	0	25,549,600	51,752,500	
OT	22002	Federal	11.05	4,555,800	8,890,200	0	23,441,000	36,887,000	
	22003	General	0.00	2,094,700	913,700	0	2,623,000	5,631,400	
OT	22003	General	0.45	146,900	159,300	0	706,600	1,012,800	
	22005	Dedicated	156.68	2,829,700	5,712,700	0	12,386,200	20,928,600	
OT	22005	Dedicated	0.00	0	0	0	1,719,800	1,719,800	
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000	
	49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000	
OT	49900	Dedicated	0.00	0	181,700	0	0	181,700	
			<b>169.18</b>	<b>19,005,800</b>	<b>54,759,300</b>	<b>0</b>	<b>69,868,600</b>	<b>143,633,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.19	FTP or Fund Adjustments								HWBA
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	22002	Federal	110.74	0	0	0	0	0	
OT	22002	Federal	11.05	0	0	0	0	0	
	22003	General	15.62	0	0	0	0	0	
OT	22003	General	0.45	0	0	0	0	0	
	22005	Dedicated	(120.52)	0	0	0	0	0	
OT	22005	Dedicated	(11.50)	0	0	0	0	0	
			<b>5.84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.21	Cancer Data Registry for Idaho - Appropriation Alignment								HWBA
This decision unit reflects a net-zero account transfer from Trustee/Benefit Payments to Operating Expenditures within the Division of Public Health to properly align existing appropriation with actual expenditures related to the Cancer Data Registry. A corresponding FY 2025 recommendation can be found in DU 4.34.									
	18100	Dedicated	0.00	0	240,000	0	(240,000)	0	
			<b>0.00</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>(240,000)</b>	<b>0</b>	
8.36	Program Transfer - Office of Performance Integrity SB 1453								HWBA
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority from Public Health to Indirect Support Services under the authority granted by SB 1453 in the 2024 legislative session.									
	22003	General	0.00	(90,000)	0	0	0	(90,000)	
			<b>0.00</b>	<b>(90,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>	
8.41	Removal of One-Time Expenditures								HWBA
This decision unit removes one-time appropriation from FY 2025.									
OT	22002	Federal	(11.05)	(4,555,800)	(8,890,200)	0	(23,441,000)	(36,887,000)	
OT	22003	General	(0.45)	(146,900)	(159,300)	0	(706,600)	(1,012,800)	
OT	22005	Dedicated	0.00	0	0	0	0	0	
			<b>(11.50)</b>	<b>(4,702,700)</b>	<b>(9,049,500)</b>	<b>0</b>	<b>(24,147,600)</b>	<b>(37,899,800)</b>	
8.42	Removal of One-Time Expenditures								HWBA
This decision unit removes one-time appropriation from FY 2025.									
	18100	Dedicated	0.00	0	(240,000)	0	240,000	0	
			<b>0.00</b>	<b>0</b>	<b>(240,000)</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	
8.51	Base Reductions								HWBA
This decision unit provides a base reduction to align federal fund spending authority with an anticipated reduction in Title X Family Planning Grant funds allocated to the department, as well as to allow for funds related to the Extension for Community Healthcare Outcomes (ECHO) project to be directly appropriated to the University of Idaho for the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program.									
	22002	Federal	0.00	0	0	0	(1,250,200)	(1,250,200)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,250,200)</b>	<b>(1,250,200)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						HWBA
17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	70,900	205,000	0	82,600	358,500
18100	Dedicated	0.00	0	360,000	0	0	360,000
21600	Dedicated	0.00	0	0	0	250,000	250,000
22002	Federal	110.74	9,307,800	16,895,100	0	24,299,400	50,502,300
OT	22002	Federal	0.00	0	0	0	0
22003	General	15.62	2,094,700	913,700	0	2,623,000	5,631,400
OT	22003	General	0.00	0	0	0	0
22005	Dedicated	36.16	2,829,700	5,712,700	0	12,386,200	20,928,600
OT	22005	Dedicated	0.00	0	0	0	0
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
		<b>163.52</b>	<b>14,303,100</b>	<b>45,462,500</b>	<b>0</b>	<b>42,741,200</b>	<b>102,506,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							HWBA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
17600	Dedicated	0.00	1,300	0	0	0	1,300	
22002	Federal	0.00	143,900	0	0	0	143,900	
22003	General	0.00	18,200	0	0	0	18,200	
22005	Dedicated	0.00	47,000	0	0	0	47,000	
		<b>0.00</b>	<b>210,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,400</b>	
10.12	Change in Variable Benefit Costs							HWBA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
22002	Federal	0.00	(2,400)	0	0	0	(2,400)	
22003	General	0.00	(400)	0	0	0	(400)	
22005	Dedicated	0.00	(600)	0	0	0	(600)	
		<b>0.00</b>	<b>(3,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,400)</b>	
10.45	Risk Management Costs							HWBA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
22002	Federal	0.00	0	(8,800)	0	0	(8,800)	
22003	General	0.00	0	(8,100)	0	0	(8,100)	
		<b>0.00</b>	<b>0</b>	<b>(16,900)</b>	<b>0</b>	<b>0</b>	<b>(16,900)</b>	
10.61	Salary Multiplier - Regular Employees							HWBA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
17600	Dedicated	0.00	3,800	0	0	0	3,800	
22002	Federal	0.00	484,900	0	0	0	484,900	
22003	General	0.00	77,400	0	0	0	77,400	
22005	Dedicated	0.00	118,700	0	0	0	118,700	
		<b>0.00</b>	<b>684,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	76,000	205,000	0	82,600	363,600
	18100	Dedicated	0.00	0	360,000	0	0	360,000
	21600	Dedicated	0.00	0	0	0	250,000	250,000
	22002	Federal	110.74	9,934,200	16,886,300	0	24,299,400	51,119,900
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	15.62	2,189,900	905,600	0	2,623,000	5,718,500
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	36.16	2,994,800	5,712,700	0	12,386,200	21,093,700
OT	22005	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	1,000,000	1,000,000
	49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
			<b>163.52</b>	<b>15,194,900</b>	<b>45,445,600</b>	<b>0</b>	<b>42,741,200</b>	<b>103,381,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.17	Public Health Program Restoration							HWBA
<p>The Governor recommends 11.5 FTP, General Fund, and federal fund spending authority to restore ongoing appropriation for programs within the Division of Public Health that were appropriated as one-time in FY 2025.</p> <p>In the 2024 legislative session, the legislature removed ongoing appropriation for positions that are currently filled by existing employees supporting multiple program areas throughout the division. In analyzing the impacted programs, the department found that 11.5 FTP are necessary for the continued support of the Office of Accreditation and Planning, the Drug Overdose Prevention Program, and the Refugee Medical Assistance Program. This would restore ongoing appropriation for the identified positions.</p> <p>Additionally, this recommendation restores ongoing funding for the Suicide Prevention Program; the Alzheimer’s Disease and Related Dementias Program; the Fit and Fall Proof Program; the Health Equity for Populations with Diabetes Program; the Oral Health Program; the Hepatitis Surveillance and Prevention Program; and the Women, Infants, and Children (WIC) Program.</p>								
	22002	Federal	11.05	2,383,100	1,744,800	0	10,951,400	15,079,300
	22003	General	0.45	177,800	150,800	0	161,000	489,600
			<b>11.50</b>	<b>2,560,900</b>	<b>1,895,600</b>	<b>0</b>	<b>11,112,400</b>	<b>15,568,900</b>
12.18	Public Health - American Rescue Plan Act Authority							HWBA
<p>The Governor recommends one-time federal fund spending authority within the Division of Public Health for federal funding authorized under the American Rescue Plan Act (ARPA) that spans five existing grants currently received and utilized by the division. Funding is used to support the State Loan Repayment Program, as well as data modernization efforts related to the public health infrastructure, the vital statistics records system, and the Women, Infants, and Children (WIC) Program.</p>								
OT	22002	Federal	0.00	1,113,500	2,595,800	0	3,001,600	6,710,900
			<b>0.00</b>	<b>1,113,500</b>	<b>2,595,800</b>	<b>0</b>	<b>3,001,600</b>	<b>6,710,900</b>
12.19	Statewide Communicable Disease Prevention and Control - Year Four of Five							HWBA
<p>The Governor recommends one-time federal fund spending authority to maintain capacity for infectious and communicable disease prevention. This funding was originally appropriated under the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 and was set to expire in July 2024. The Centers for Disease Control and Prevention (CDC) offered a 24-month extension of supplemental funding that was awarded to Idaho, which allows the department to use these funds through July 2026 for disease control and prevention activities.</p>								
OT	22002	Federal	0.00	445,900	195,900	0	1,400,000	2,041,800
			<b>0.00</b>	<b>445,900</b>	<b>195,900</b>	<b>0</b>	<b>1,400,000</b>	<b>2,041,800</b>
12.20	Immunization Assessment Fund Spending Authority							HWBA
<p>The Governor recommends dedicated fund spending authority to allow the Idaho Immunization Program to purchase pediatric vaccines through the Immunization Assessment Fund to account for increases in both the cost of pediatric vaccines and Idaho’s pediatric population.</p>								
	17200	Dedicated	0.00	0	2,500,000	0	0	2,500,000
			<b>0.00</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
12.21	Vital Records Receipts Authority							HWBA
<p>The Governor recommends dedicated fund spending authority within the Bureau of Vital Records and Health Statistics to ensure the department has sufficient receipt authority to cover projected Personnel Costs and maintain the workforce necessary to meet the vital record needs of Idahoans.</p>								
	22005	Dedicated	0.00	150,000	0	0	0	150,000
			<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
12.22	Idaho Home Visiting Program							HWBA
<p>The Governor recommends federal fund spending authority to support the Idaho Home Visiting Program (IHVP) and the provision of evidence-based home visiting services that improve social and economic outcomes for eligible Idaho families. The department administers the program through subgrantees, and if awarded, funding will be utilized by the subgrantees to hire additional home visiting staff and reach new service areas.</p>								
	22002	Federal	0.00	0	100,000	0	625,900	725,900
			<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>625,900</b>	<b>725,900</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.81	Rural Physician Loan Repayment Program							HWBA
The Governor recommends General Fund to provide medical education loan repayments under the Rural Physician Incentive Program (RPIP). RPIP is for physicians providing care in federally designated Health Professional Shortage Areas (HPSAs) throughout Idaho. Physicians eligible for funding are prioritized based on specialty and can include primary care, family medicine, internal medicine, and pediatrics followed by obstetrics and gynecology, general surgery, and emergency medicine.								
22003	General	0.00	0	0	0	500,000	500,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	

**FY 2026 Total**

13.00	FY 2026 Total							HWBA
17200	Dedicated	0.00	0	21,470,000	0	0	21,470,000	
17600	Dedicated	1.00	76,000	205,000	0	82,600	363,600	
18100	Dedicated	0.00	0	360,000	0	0	360,000	
21600	Dedicated	0.00	0	0	0	250,000	250,000	
22002	Federal	121.79	12,317,300	18,731,100	0	35,876,700	66,925,100	
OT	22002	Federal	0.00	1,559,400	2,791,700	0	4,401,600	8,752,700
22003	General	16.07	2,367,700	1,056,400	0	3,284,000	6,708,100	
OT	22003	General	0.00	0	0	0	0	0
22005	Dedicated	36.16	3,144,800	5,712,700	0	12,386,200	21,243,700	
OT	22005	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	1,000,000	1,000,000	
49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000	
		<b>175.02</b>	<b>19,465,200</b>	<b>52,732,900</b>	<b>0</b>	<b>59,381,100</b>	<b>131,579,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Public Health Services						HW01
<b>Appropriation Unit:</b>	Emergency Medical Services						HWBB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWBB
17800	Dedicated	25.96	2,031,200	1,750,200	0	0	3,781,400
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.50	120,400	327,000	0	0	447,400
22002	Federal	0.00	968,000	724,300	0	4,314,200	6,006,500
22003	General	0.00	71,400	85,000	0	0	156,400
22005	Dedicated	15.38	772,400	551,400	0	0	1,323,800
34430	Federal	0.00	0	0	0	2,500,000	2,500,000
		<b>42.84</b>	<b>3,963,400</b>	<b>3,437,900</b>	<b>0</b>	<b>8,514,200</b>	<b>15,915,500</b>
1.13	PY Executive Carry Forward						HWBB
22002	Federal	0.00	0	12,800	0	1,505,700	1,518,500
		<b>0.00</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>1,505,700</b>	<b>1,518,500</b>
1.21	Account Transfers						HWBB
17800	Dedicated	0.00	0	(289,500)	101,100	188,400	0
22003	General	0.00	0	(85,000)	85,000	0	0
		<b>0.00</b>	<b>0</b>	<b>(374,500)</b>	<b>186,100</b>	<b>188,400</b>	<b>0</b>
1.31	Transfers Between Programs						HWBB
22002	Federal	0.00	89,000	240,300	0	(45,000)	284,300
22003	General	0.00	4,600	100	0	100	4,800
22005	Dedicated	0.00	35,000	0	0	0	35,000
		<b>0.00</b>	<b>128,600</b>	<b>240,400</b>	<b>0</b>	<b>(44,900)</b>	<b>324,100</b>
1.61	Reverted Appropriation Balances						HWBB
17800	Dedicated	0.00	(214,200)	(249,900)	0	(18,800)	(482,900)
19200	Dedicated	0.00	(10,200)	(138,800)	0	0	(149,000)
22002	Federal	0.00	(119,300)	0	0	(1,759,200)	(1,878,500)
22003	General	0.00	(4,100)	(100)	0	(100)	(4,300)
22005	Dedicated	0.00	(6,600)	(272,100)	0	0	(278,700)
		<b>0.00</b>	<b>(354,400)</b>	<b>(660,900)</b>	<b>0</b>	<b>(1,778,100)</b>	<b>(2,793,400)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWBB
17800	Dedicated	25.96	1,817,000	1,210,800	101,100	169,600	3,298,500	
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000	
19200	Dedicated	1.50	110,200	188,200	0	0	298,400	
22002	Federal	0.00	937,700	977,400	0	4,015,700	5,930,800	
22003	General	0.00	71,900	0	85,000	0	156,900	
22005	Dedicated	15.38	800,800	279,300	0	0	1,080,100	
34430	Federal	0.00	0	0	0	2,500,000	2,500,000	
		<b>42.84</b>	<b>3,737,600</b>	<b>2,655,700</b>	<b>186,100</b>	<b>8,385,300</b>	<b>14,964,700</b>	

<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWBB
17800	Dedicated	25.96	2,067,800	1,400,200	0	0	3,468,000	
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000	
19200	Dedicated	1.50	122,400	327,000	0	0	449,400	
22002	Federal	0.00	987,500	724,300	0	4,314,200	6,026,000	
22003	General	0.00	71,400	85,000	0	0	156,400	
22005	Dedicated	15.38	786,600	551,400	0	0	1,338,000	
		<b>42.84</b>	<b>4,035,700</b>	<b>3,087,900</b>	<b>0</b>	<b>6,014,200</b>	<b>13,137,800</b>	

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							HWBB
17800	Dedicated	25.96	2,067,800	1,400,200	0	0	3,468,000	
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000	
19200	Dedicated	1.50	122,400	327,000	0	0	449,400	
22002	Federal	0.00	987,500	724,300	0	4,314,200	6,026,000	
22003	General	0.00	71,400	85,000	0	0	156,400	
22005	Dedicated	15.38	786,600	551,400	0	0	1,338,000	
		<b>42.84</b>	<b>4,035,700</b>	<b>3,087,900</b>	<b>0</b>	<b>6,014,200</b>	<b>13,137,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>								
6.39	Program Transfer - FTP							HWBB
This decision unit reflects a net-zero program transfer.								
17800	Dedicated	0.00	0	0	0	0	0	
19200	Dedicated	0.00	0	0	0	0	0	
22002	Federal	0.00	0	0	0	0	0	
22003	General	0.00	0	0	0	0	0	
22005	Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							HWBB
17800	Dedicated	25.96	2,067,800	1,400,200	0	0	3,468,000	
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000	
19200	Dedicated	1.50	122,400	327,000	0	0	449,400	
22002	Federal	0.00	987,500	724,300	0	4,314,200	6,026,000	
22003	General	0.00	71,400	85,000	0	0	156,400	
22005	Dedicated	15.38	786,600	551,400	0	0	1,338,000	
		<b>42.84</b>	<b>4,035,700</b>	<b>3,087,900</b>	<b>0</b>	<b>6,014,200</b>	<b>13,137,800</b>	

<b>Base Adjustments</b>								
8.19	FTP or Fund Adjustments							HWBB
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
17800	Dedicated	(4.50)	0	0	0	0	0	
19200	Dedicated	(0.34)	0	0	0	0	0	
22002	Federal	9.65	0	0	0	0	0	
22003	General	0.73	0	0	0	0	0	
22005	Dedicated	(9.38)	0	0	0	0	0	
		<b>(3.84)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FY 2026 Base</b>								
9.00	FY 2026 Base							HWBB
17800	Dedicated	21.46	2,067,800	1,400,200	0	0	3,468,000	
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000	
19200	Dedicated	1.16	122,400	327,000	0	0	449,400	
22002	Federal	9.65	987,500	724,300	0	4,314,200	6,026,000	
22003	General	0.73	71,400	85,000	0	0	156,400	
22005	Dedicated	6.00	786,600	551,400	0	0	1,338,000	
		<b>39.00</b>	<b>4,035,700</b>	<b>3,087,900</b>	<b>0</b>	<b>6,014,200</b>	<b>13,137,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWBB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
17800	Dedicated	0.00	29,200	0	0	0	29,200
19200	Dedicated	0.00	1,500	0	0	0	1,500
22002	Federal	0.00	12,500	0	0	0	12,500
22003	General	0.00	900	0	0	0	900
22005	Dedicated	0.00	7,800	0	0	0	7,800
		<b>0.00</b>	<b>51,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,900</b>
10.12	Change in Variable Benefit Costs						HWBB
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
17800	Dedicated	0.00	(400)	0	0	0	(400)
22002	Federal	0.00	(200)	0	0	0	(200)
22005	Dedicated	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
10.61	Salary Multiplier - Regular Employees						HWBB
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
17800	Dedicated	0.00	81,000	0	0	0	81,000
19200	Dedicated	0.00	5,300	0	0	0	5,300
22002	Federal	0.00	42,200	0	0	0	42,200
22003	General	0.00	3,100	0	0	0	3,100
22005	Dedicated	0.00	22,200	0	0	0	22,200
		<b>0.00</b>	<b>153,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,800</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWBB
17800	Dedicated	21.46	2,177,600	1,400,200	0	0	3,577,800
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.16	129,200	327,000	0	0	456,200
22002	Federal	9.65	1,042,000	724,300	0	4,314,200	6,080,500
22003	General	0.73	75,400	85,000	0	0	160,400
22005	Dedicated	6.00	816,500	551,400	0	0	1,367,900
		<b>39.00</b>	<b>4,240,700</b>	<b>3,087,900</b>	<b>0</b>	<b>6,014,200</b>	<b>13,342,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWBB
17800	Dedicated	21.46	2,177,600	1,400,200	0	0	3,577,800
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.16	129,200	327,000	0	0	456,200
22002	Federal	9.65	1,042,000	724,300	0	4,314,200	6,080,500
22003	General	0.73	75,400	85,000	0	0	160,400
22005	Dedicated	6.00	816,500	551,400	0	0	1,367,900
		<b>39.00</b>	<b>4,240,700</b>	<b>3,087,900</b>	<b>0</b>	<b>6,014,200</b>	<b>13,342,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Public Health Services						HW01
<b>Appropriation Unit:</b>	Laboratory Services						HWBC
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWBC
	22002 Federal	0.00	1,902,900	3,181,000	200,000	0	5,283,900
	22003 General	0.00	2,164,300	351,400	0	0	2,515,700
	22005 Dedicated	39.00	305,200	395,200	0	0	700,400
		<b>39.00</b>	<b>4,372,400</b>	<b>3,927,600</b>	<b>200,000</b>	<b>0</b>	<b>8,500,000</b>
1.13	PY Executive Carry Forward						HWBC
	22003 General	0.00	0	0	78,300	0	78,300
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>78,300</b>	<b>0</b>	<b>78,300</b>
1.21	Account Transfers						HWBC
	22002 Federal	0.00	0	(662,500)	662,500	0	0
	22003 General	0.00	0	(100)	100	0	0
	22005 Dedicated	0.00	0	(19,000)	19,000	0	0
		<b>0.00</b>	<b>0</b>	<b>(681,600)</b>	<b>681,600</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						HWBC
	22002 Federal	0.00	(89,000)	0	0	0	(89,000)
	22003 General	0.00	(175,000)	(12,600)	0	0	(187,600)
	22005 Dedicated	0.00	0	173,600	0	0	173,600
		<b>0.00</b>	<b>(264,000)</b>	<b>161,000</b>	<b>0</b>	<b>0</b>	<b>(103,000)</b>
1.61	Reverted Appropriation Balances						HWBC
	22002 Federal	0.00	(140,700)	(741,800)	(2,700)	0	(885,200)
	22003 General	0.00	(900)	(100)	(100)	0	(1,100)
	22005 Dedicated	0.00	(285,100)	0	(3,200)	0	(288,300)
		<b>0.00</b>	<b>(426,700)</b>	<b>(741,900)</b>	<b>(6,000)</b>	<b>0</b>	<b>(1,174,600)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWBC
	22002	Federal	0.00	1,673,200	1,776,700	859,800	0	4,309,700
	22003	General	0.00	1,988,400	338,600	78,300	0	2,405,300
	22005	Dedicated	39.00	20,100	549,800	15,800	0	585,700
			<b>39.00</b>	<b>3,681,700</b>	<b>2,665,100</b>	<b>953,900</b>	<b>0</b>	<b>7,300,700</b>

<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWBC
	22002	Federal	0.00	1,289,600	939,300	0	0	2,228,900
OT	22002	Federal	0.00	26,400	110,000	0	0	136,400
	22003	General	0.00	2,211,700	723,200	0	0	2,934,900
	22005	Dedicated	39.00	423,100	279,300	0	0	702,400
			<b>39.00</b>	<b>3,950,800</b>	<b>2,051,800</b>	<b>0</b>	<b>0</b>	<b>6,002,600</b>

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							HWBC
	22002	Federal	0.00	1,289,600	939,300	0	0	2,228,900
OT	22002	Federal	0.00	26,400	110,000	0	0	136,400
	22003	General	0.00	2,211,700	723,200	0	0	2,934,900
	22005	Dedicated	39.00	423,100	279,300	0	0	702,400
			<b>39.00</b>	<b>3,950,800</b>	<b>2,051,800</b>	<b>0</b>	<b>0</b>	<b>6,002,600</b>

<b>Appropriation Adjustments</b>								
6.39	Program Transfer - FTP							HWBC
	This decision unit reflects a net-zero program transfer.							
	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							HWBC
	22002	Federal	0.00	1,289,600	939,300	0	0	2,228,900
OT	22002	Federal	0.00	26,400	110,000	0	0	136,400
	22003	General	0.00	2,211,700	723,200	0	0	2,934,900
	22005	Dedicated	39.00	423,100	279,300	0	0	702,400
			<b>39.00</b>	<b>3,950,800</b>	<b>2,051,800</b>	<b>0</b>	<b>0</b>	<b>6,002,600</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.19	FTP or Fund Adjustments							HWBC
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	22002	Federal	9.79	0	0	0	0	0
	22003	General	23.76	0	0	0	0	0
	22005	Dedicated	(35.55)	0	0	0	0	0
			<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures							HWBC
This decision unit removes one-time appropriation from FY 2025.								
OT	22002	Federal	0.00	(26,400)	(110,000)	0	0	(136,400)
			<b>0.00</b>	<b>(26,400)</b>	<b>(110,000)</b>	<b>0</b>	<b>0</b>	<b>(136,400)</b>
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							HWBC
	22002	Federal	9.79	1,289,600	939,300	0	0	2,228,900
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	23.76	2,211,700	723,200	0	0	2,934,900
	22005	Dedicated	3.45	423,100	279,300	0	0	702,400
			<b>37.00</b>	<b>3,924,400</b>	<b>1,941,800</b>	<b>0</b>	<b>0</b>	<b>5,866,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWBC
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	22002 Federal	0.00	12,700	0	0	0	12,700
	22003 General	0.00	30,900	0	0	0	30,900
	22005 Dedicated	0.00	4,500	0	0	0	4,500
		<b>0.00</b>	<b>48,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,100</b>
10.12	Change in Variable Benefit Costs						HWBC
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	22002 Federal	0.00	(200)	0	0	0	(200)
	22003 General	0.00	(500)	0	0	0	(500)
	22005 Dedicated	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.45	Risk Management Costs						HWBC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	22005 Dedicated	0.00	0	(9,700)	0	0	(9,700)
		<b>0.00</b>	<b>0</b>	<b>(9,700)</b>	<b>0</b>	<b>0</b>	<b>(9,700)</b>
10.61	Salary Multiplier - Regular Employees						HWBC
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	22002 Federal	0.00	43,400	0	0	0	43,400
	22003 General	0.00	95,300	0	0	0	95,300
	22005 Dedicated	0.00	15,700	0	0	0	15,700
		<b>0.00</b>	<b>154,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,400</b>
10.67	Compensation Schedule Changes						HWBC
	The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.						
	The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY 2025 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.						
	22001 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	2,400	0	0	0	2,400
	22003 General	0.00	2,000	0	0	0	2,000
		<b>0.00</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWBC
	22001 Dedicated	0.00	0	0	0	0	0
	22002 Federal	9.79	1,347,900	939,300	0	0	2,287,200
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	23.76	2,339,400	723,200	0	0	3,062,600
	22005 Dedicated	3.45	443,200	269,600	0	0	712,800
		<b>37.00</b>	<b>4,130,500</b>	<b>1,932,100</b>	<b>0</b>	<b>0</b>	<b>6,062,600</b>

<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWBC
	22001 Dedicated	0.00	0	0	0	0	0
	22002 Federal	9.79	1,347,900	939,300	0	0	2,287,200
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	23.76	2,339,400	723,200	0	0	3,062,600
	22005 Dedicated	3.45	443,200	269,600	0	0	712,800
		<b>37.00</b>	<b>4,130,500</b>	<b>1,932,100</b>	<b>0</b>	<b>0</b>	<b>6,062,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Public Health Services						HW01
<b>Appropriation Unit:</b>	Suicide Prevention and Awareness						HWBD
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWBD
	22002 Federal	0.00	0	115,000	0	404,000	519,000
	22003 General	0.00	336,400	820,500	0	644,600	1,801,500
	22005 Dedicated	3.50	0	0	0	0	0
		<b>3.50</b>	<b>336,400</b>	<b>935,500</b>	<b>0</b>	<b>1,048,600</b>	<b>2,320,500</b>
1.13	PY Executive Carry Forward						HWBD
	22002 Federal	0.00	0	0	0	22,000	22,000
	22003 General	0.00	0	0	0	13,000	13,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
1.21	Account Transfers						HWBD
	22002 Federal	0.00	0	(105,000)	0	105,000	0
	22003 General	0.00	0	(550,400)	0	550,400	0
		<b>0.00</b>	<b>0</b>	<b>(655,400)</b>	<b>0</b>	<b>655,400</b>	<b>0</b>
1.31	Transfers Between Programs						HWBD
	22003 General	0.00	1,200	0	0	0	1,200
		<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
1.61	Reverted Appropriation Balances						HWBD
	22002 Federal	0.00	0	(6,100)	0	0	(6,100)
	22003 General	0.00	0	(118,800)	0	(13,600)	(132,400)
		<b>0.00</b>	<b>0</b>	<b>(124,900)</b>	<b>0</b>	<b>(13,600)</b>	<b>(138,500)</b>
1.81	CY Executive Carry Forward						HWBD
	22002 Federal	0.00	0	0	0	(2,700)	(2,700)
	22003 General	0.00	0	0	0	(28,500)	(28,500)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,200)</b>	<b>(31,200)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>									
2.00	FY 2024 Actual Expenditures								HWBD
	22002	Federal	0.00	0	3,900	0	528,300	532,200	
	22003	General	0.00	337,600	151,300	0	1,165,900	1,654,800	
	22005	Dedicated	3.50	0	0	0	0	0	
			<b>3.50</b>	<b>337,600</b>	<b>155,200</b>	<b>0</b>	<b>1,694,200</b>	<b>2,187,000</b>	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								HWBD
	OT 22002	Federal	0.00	0	115,000	0	80,000	195,000	
	OT 22003	General	0.00	342,600	820,500	0	644,600	1,807,700	
		22005	Dedicated	3.50	0	0	0	0	
			<b>3.50</b>	<b>342,600</b>	<b>935,500</b>	<b>0</b>	<b>724,600</b>	<b>2,002,700</b>	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								HWBD
	OT 22002	Federal	0.00	0	115,000	0	80,000	195,000	
	OT 22003	General	0.00	342,600	820,500	0	644,600	1,807,700	
		22005	Dedicated	3.50	0	0	0	0	
			<b>3.50</b>	<b>342,600</b>	<b>935,500</b>	<b>0</b>	<b>724,600</b>	<b>2,002,700</b>	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								HWBD
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
	OT 22002	Federal	0.00	0	0	0	2,700	2,700	
	OT 22003	General	0.00	0	0	0	28,500	28,500	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,200</b>	<b>31,200</b>	
6.39	Program Transfer - FTP								HWBD
	This decision unit reflects a net-zero program transfer.								
	22003	General	3.50	0	0	0	0	0	
	22005	Dedicated	(3.50)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWBD
OT	22002	Federal	0.00	0	115,000	0	82,700	197,700	
	22003	General	3.50	0	0	0	0	0	
OT	22003	General	0.00	342,600	820,500	0	673,100	1,836,200	
	22005	Dedicated	0.00	0	0	0	0	0	
			<b>3.50</b>	<b>342,600</b>	<b>935,500</b>	<b>0</b>	<b>755,800</b>	<b>2,033,900</b>	

**Base Adjustments**

8.19	FTP or Fund Adjustments								HWBD
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	22003	General	3.50	0	0	0	0	0	
	22005	Dedicated	(3.50)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.41	Removal of One-Time Expenditures								HWBD
This decision unit removes one-time appropriation from FY 2025.									
OT	22002	Federal	0.00	0	(115,000)	0	(80,000)	(195,000)	
OT	22003	General	0.00	(342,600)	(820,500)	0	(644,600)	(1,807,700)	
			<b>0.00</b>	<b>(342,600)</b>	<b>(935,500)</b>	<b>0</b>	<b>(724,600)</b>	<b>(2,002,700)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								HWBD
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	3.50	0	0	0	0	0	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	0	0	
			<b>3.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							HWBD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
22003	General		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.12	Change in Variable Benefit Costs							HWBD
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
22003	General		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier - Regular Employees							HWBD
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
22003	General		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							HWBD
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	3.50	0	0	0	0	0
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			<b>3.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Line Items</b>								
12.17	Public Health Program Restoration							HWBD
The Governor recommends 11.5 FTP, General Fund, and federal fund spending authority to restore ongoing appropriation for programs within the Division of Public Health that were appropriated as one-time in FY 2025.								
In the 2024 legislative session, the legislature removed ongoing appropriation for positions that are currently filled by existing employees supporting multiple program areas throughout the division. In analyzing the impacted programs, the department found that 11.5 FTP are necessary for the continued support of the Office of Accreditation and Planning, the Drug Overdose Prevention Program, and the Refugee Medical Assistance Program. This would restore ongoing appropriation for the identified positions.								
Additionally, this recommendation restores ongoing funding for the Suicide Prevention Program; the Alzheimer's Disease and Related Dementias Program; the Fit and Fall Proof Program; the Health Equity for Populations with Diabetes Program; the Oral Health Program; the Hepatitis Surveillance and Prevention Program; and the Women, Infants, and Children (WIC) Program.								
22002	Federal		0.00	0	115,000	0	80,000	195,000
22003	General		0.00	359,600	820,500	0	644,600	1,824,700
			<b>0.00</b>	<b>359,600</b>	<b>935,500</b>	<b>0</b>	<b>724,600</b>	<b>2,019,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	3.50	359,600	820,500	0	644,600	1,824,700
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			<b>3.50</b>	<b>359,600</b>	<b>935,500</b>	<b>0</b>	<b>724,600</b>	<b>2,019,700</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Public Health Services						HW01
<b>Appropriation Unit:</b>	Healthcare Policy Initiatives						HWKB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWKB
	22002 Federal	0.00	104,300	33,000	0	356,300	493,600
	22003 General	0.00	105,400	233,000	0	143,700	482,100
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		<b>2.00</b>	<b>286,900</b>	<b>341,000</b>	<b>0</b>	<b>500,000</b>	<b>1,127,900</b>
1.21	Account Transfers						HWKB
	22002 Federal	0.00	0	(68,000)	0	68,000	0
	22003 General	0.00	0	(37,600)	100	37,500	0
		<b>0.00</b>	<b>0</b>	<b>(105,600)</b>	<b>100</b>	<b>105,500</b>	<b>0</b>
1.31	Transfers Between Programs						HWKB
	22002 Federal	0.00	500	68,000	0	45,000	113,500
	22003 General	0.00	0	37,500	0	7,500	45,000
	22005 Dedicated	0.00	(75,000)	(75,000)	0	0	(150,000)
		<b>0.00</b>	<b>(74,500)</b>	<b>30,500</b>	<b>0</b>	<b>52,500</b>	<b>8,500</b>
1.61	Reverted Appropriation Balances						HWKB
	22002 Federal	0.00	(100)	(4,100)	0	(8,000)	(12,200)
	22003 General	0.00	(700)	(4,000)	(100)	0	(4,800)
	22005 Dedicated	0.00	(2,200)	0	0	0	(2,200)
		<b>0.00</b>	<b>(3,000)</b>	<b>(8,100)</b>	<b>(100)</b>	<b>(8,000)</b>	<b>(19,200)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWKB
	22002 Federal	0.00	104,700	28,900	0	461,300	594,900
	22003 General	0.00	104,700	228,900	0	188,700	522,300
	22005 Dedicated	2.00	0	0	0	0	0
		<b>2.00</b>	<b>209,400</b>	<b>257,800</b>	<b>0</b>	<b>650,000</b>	<b>1,117,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2025 Original Appropriation**

3.00 FY 2025 Original Appropriation HWKB

22002	Federal	0.00	106,300	33,000	0	356,300	495,600
22003	General	0.00	107,000	233,000	0	143,700	483,700
22005	Dedicated	2.00	78,200	75,000	0	0	153,200
		<b>2.00</b>	<b>291,500</b>	<b>341,000</b>	<b>0</b>	<b>500,000</b>	<b>1,132,500</b>

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation HWKB

22002	Federal	0.00	106,300	33,000	0	356,300	495,600
22003	General	0.00	107,000	233,000	0	143,700	483,700
22005	Dedicated	2.00	78,200	75,000	0	0	153,200
		<b>2.00</b>	<b>291,500</b>	<b>341,000</b>	<b>0</b>	<b>500,000</b>	<b>1,132,500</b>

**Appropriation Adjustments**

6.39 Program Transfer - FTP HWKB

This decision unit reflects a net-zero program transfer.

22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures HWKB

22002	Federal	0.00	106,300	33,000	0	356,300	495,600
22003	General	0.00	107,000	233,000	0	143,700	483,700
22005	Dedicated	2.00	78,200	75,000	0	0	153,200
		<b>2.00</b>	<b>291,500</b>	<b>341,000</b>	<b>0</b>	<b>500,000</b>	<b>1,132,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.19 FTP or Fund Adjustments HWKB

This decision unit reflects an alignment of the agency's FTP allocation by fund.

22002	Federal	0.63	0	0	0	0	0
22003	General	0.74	0	0	0	0	0
22005	Dedicated	(1.37)	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.51 Base Reductions HWKB

This decision unit provides a base reduction to align federal fund spending authority with an anticipated reduction in Title X Family Planning Grant funds allocated to the department, as well as to allow for funds related to the Extension for Community Healthcare Outcomes (ECHO) project to be directly appropriated to the University of Idaho for the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program.

22003	General	0.00	0	(200,000)	0	0	(200,000)
		<b>0.00</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>

**FY 2026 Base**

9.00 FY 2026 Base HWKB

22002	Federal	0.63	106,300	33,000	0	356,300	495,600
22003	General	0.74	107,000	33,000	0	143,700	283,700
22005	Dedicated	0.63	78,200	75,000	0	0	153,200
		<b>2.00</b>	<b>291,500</b>	<b>141,000</b>	<b>0</b>	<b>500,000</b>	<b>932,500</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs HWKB

This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.

22002	Federal	0.00	800	0	0	0	800
22003	General	0.00	1,000	0	0	0	1,000
22005	Dedicated	0.00	800	0	0	0	800
		<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

10.61 Salary Multiplier - Regular Employees HWKB

The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

22002	Federal	0.00	3,000	0	0	0	3,000
22003	General	0.00	3,600	0	0	0	3,600
22005	Dedicated	0.00	3,100	0	0	0	3,100
		<b>0.00</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWKB
22002	Federal	0.63	110,100	33,000	0	356,300	499,400
22003	General	0.74	111,600	33,000	0	143,700	288,300
22005	Dedicated	0.63	82,100	75,000	0	0	157,100
		<b>2.00</b>	<b>303,800</b>	<b>141,000</b>	<b>0</b>	<b>500,000</b>	<b>944,800</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWKB
22002	Federal	0.63	110,100	33,000	0	356,300	499,400
22003	General	0.74	111,600	33,000	0	143,700	288,300
22005	Dedicated	0.63	82,100	75,000	0	0	157,100
		<b>2.00</b>	<b>303,800</b>	<b>141,000</b>	<b>0</b>	<b>500,000</b>	<b>944,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Welfare						HW02
<b>Appropriation Unit:</b>	Self-Reliance Operations						HWCA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWCA
	22002 Federal	0.00	29,599,900	18,577,100	0	0	48,177,000
	22003 General	0.00	17,766,700	6,106,500	0	0	23,873,200
	22005 Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		<b>613.50</b>	<b>48,180,900</b>	<b>28,222,600</b>	<b>0</b>	<b>0</b>	<b>76,403,500</b>
1.13	PY Executive Carry Forward						HWCA
	22000 General	0.00	0	0	0	0	0
	22002 Federal	0.00	0	25,000	0	0	25,000
		<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
1.21	Account Transfers						HWCA
	22002 Federal	0.00	0	(5,211,800)	0	5,211,800	0
		<b>0.00</b>	<b>0</b>	<b>(5,211,800)</b>	<b>0</b>	<b>5,211,800</b>	<b>0</b>
1.31	Transfers Between Programs						HWCA
	22002 Federal	0.00	0	1,308,300	0	(5,211,800)	(3,903,500)
	22003 General	0.00	(562,800)	(710,400)	0	0	(1,273,200)
		<b>0.00</b>	<b>(562,800)</b>	<b>597,900</b>	<b>0</b>	<b>(5,211,800)</b>	<b>(5,176,700)</b>
1.61	Reverted Appropriation Balances						HWCA
	22002 Federal	0.00	(582,900)	(100)	0	0	(583,000)
	22003 General	0.00	(100)	(100)	0	0	(200)
	22005 Dedicated	0.00	(814,300)	(2,173,900)	0	0	(2,988,200)
		<b>0.00</b>	<b>(1,397,300)</b>	<b>(2,174,100)</b>	<b>0</b>	<b>0</b>	<b>(3,571,400)</b>
1.81	CY Executive Carry Forward						HWCA
	22002 Federal	0.00	0	(12,500)	0	0	(12,500)
		<b>0.00</b>	<b>0</b>	<b>(12,500)</b>	<b>0</b>	<b>0</b>	<b>(12,500)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWCA
22000	General	0.00	0	0	0	0	0
22002	Federal	0.00	29,017,000	14,686,000	0	0	43,703,000
22003	General	0.00	17,203,800	5,396,000	0	0	22,599,800
22005	Dedicated	613.50	0	1,365,100	0	0	1,365,100
		<b>613.50</b>	<b>46,220,800</b>	<b>21,447,100</b>	<b>0</b>	<b>0</b>	<b>67,667,900</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						HWCA
22002	Federal	0.00	30,795,700	19,761,200	0	10,345,700	60,902,600
22003	General	0.00	18,522,200	6,068,800	0	0	24,591,000
22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		<b>613.50</b>	<b>50,132,200</b>	<b>29,369,000</b>	<b>0</b>	<b>10,345,700</b>	<b>89,846,900</b>
<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						HWCA
22002	Federal	0.00	30,795,700	19,761,200	0	10,345,700	60,902,600
22003	General	0.00	18,522,200	6,068,800	0	0	24,591,000
22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		<b>613.50</b>	<b>50,132,200</b>	<b>29,369,000</b>	<b>0</b>	<b>10,345,700</b>	<b>89,846,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							HWCA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	22002	Federal	0.00	0	12,500	0	0	12,500
			<b>0.00</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
6.36	Program Transfer - Office of Performance Integrity SB 1453							HWCA
This decision unit reflects a net-zero program transfer.								
	22002	Federal	0.00	(67,600)	0	0	0	(67,600)
	22003	General	0.00	(80,000)	0	0	0	(80,000)
			<b>0.00</b>	<b>(147,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(147,600)</b>
6.39	Program Transfer - FTP							HWCA
This decision unit reflects a net-zero program transfer.								
	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							HWCA
	22002	Federal	0.00	30,728,100	19,761,200	0	10,345,700	60,835,000
OT	22002	Federal	0.00	0	12,500	0	0	12,500
	22003	General	0.00	18,442,200	6,068,800	0	0	24,511,000
	22005	Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
			<b>613.50</b>	<b>49,984,600</b>	<b>29,381,500</b>	<b>0</b>	<b>10,345,700</b>	<b>89,711,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>								
8.19	FTP or Fund Adjustments							HWCA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
22002	Federal	374.77	0	0	0	0	0	
22003	General	229.23	0	0	0	0	0	
22005	Dedicated	(604.00)	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.33	Idaho Child Care Program Transfer							HWCA
This decision unit reflects a net-zero program transfer of FTP, General Fund, and federal fund spending authority to reposition the Idaho Child Care Program (ICCP) from within the Division of Welfare to the Division of Early Learning and Development to align youth programs under the same budget unit and establish a more comprehensive and cohesive approach to supporting children and families.								
22002	Federal	(3.80)	(347,000)	(1,604,500)	0	(10,345,700)	(12,297,200)	
22003	General	(0.20)	(23,800)	0	0	0	(23,800)	
		<b>(4.00)</b>	<b>(370,800)</b>	<b>(1,604,500)</b>	<b>0</b>	<b>(10,345,700)</b>	<b>(12,321,000)</b>	
8.36	Program Transfer - Office of Performance Integrity SB 1453							HWCA
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority from Public Health to Indirect Support Services under the authority granted by SB 1453 in the 2024 legislative session.								
22002	Federal	0.00	(67,600)	0	0	0	(67,600)	
22003	General	0.00	(80,000)	0	0	0	(80,000)	
		<b>0.00</b>	<b>(147,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(147,600)</b>	
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							HWCA
22002	Federal	370.97	30,381,100	18,156,700	0	0	48,537,800	
22003	General	229.03	18,418,400	6,068,800	0	0	24,487,200	
22005	Dedicated	9.50	814,300	3,539,000	0	0	4,353,300	
		<b>609.50</b>	<b>49,613,800</b>	<b>27,764,500</b>	<b>0</b>	<b>0</b>	<b>77,378,300</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWCA
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	22002 Federal	0.00	479,000	0	0	0	479,000
	22003 General	0.00	295,800	0	0	0	295,800
	22005 Dedicated	0.00	11,700	0	0	0	11,700
		<b>0.00</b>	<b>786,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>786,500</b>
10.12	Change in Variable Benefit Costs						HWCA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	22002 Federal	0.00	(6,000)	0	0	0	(6,000)
	22003 General	0.00	(3,700)	0	0	0	(3,700)
	22005 Dedicated	0.00	(200)	0	0	0	(200)
		<b>0.00</b>	<b>(9,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,900)</b>
10.45	Risk Management Costs						HWCA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	22002 Federal	0.00	0	(38,100)	0	0	(38,100)
	22003 General	0.00	0	(22,100)	0	0	(22,100)
		<b>0.00</b>	<b>0</b>	<b>(60,200)</b>	<b>0</b>	<b>0</b>	<b>(60,200)</b>
10.61	Salary Multiplier - Regular Employees						HWCA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	22002 Federal	0.00	1,227,700	0	0	0	1,227,700
	22003 General	0.00	758,700	0	0	0	758,700
	22005 Dedicated	0.00	34,600	0	0	0	34,600
		<b>0.00</b>	<b>2,021,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,021,000</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWCA
	22002 Federal	370.97	32,081,800	18,118,600	0	0	50,200,400
	22003 General	229.03	19,469,200	6,046,700	0	0	25,515,900
	22005 Dedicated	9.50	860,400	3,539,000	0	0	4,399,400
		<b>609.50</b>	<b>52,411,400</b>	<b>27,704,300</b>	<b>0</b>	<b>0</b>	<b>80,115,700</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWCA
	22002 Federal	370.97	32,081,800	18,118,600	0	0	50,200,400
	22003 General	229.03	19,469,200	6,046,700	0	0	25,515,900
	22005 Dedicated	9.50	860,400	3,539,000	0	0	4,399,400
		<b>609.50</b>	<b>52,411,400</b>	<b>27,704,300</b>	<b>0</b>	<b>0</b>	<b>80,115,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Welfare						HW02
<b>Appropriation Unit:</b>	Self-Reliance Benefit Payments						HWCC
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWCC
	22002 Federal	0.00	0	0	0	83,008,500	83,008,500
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,837,600</b>	<b>105,837,600</b>
1.13	PY Executive Carry Forward						HWCC
	22002 Federal	0.00	0	0	0	2,942,500	2,942,500
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,942,500</b>	<b>2,942,500</b>
1.31	Transfers Between Programs						HWCC
	22002 Federal	0.00	0	0	0	6,189,100	6,189,100
	22003 General	0.00	0	0	0	(2,987,300)	(2,987,300)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201,800</b>	<b>3,201,800</b>
1.61	Reverted Appropriation Balances						HWCC
	22002 Federal	0.00	0	0	0	(1,706,000)	(1,706,000)
	22003 General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,706,000)</b>	<b>(1,706,000)</b>
1.81	CY Executive Carry Forward						HWCC
	22002 Federal	0.00	0	0	0	(3,018,000)	(3,018,000)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,018,000)</b>	<b>(3,018,000)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWCC
	22002 Federal	0.00	0	0	0	87,416,100	87,416,100
	22003 General	0.00	0	0	0	19,341,800	19,341,800
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,257,900</b>	<b>107,257,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,359,600</b>	<b>101,359,600</b>

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,359,600</b>	<b>101,359,600</b>

<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							HWCC
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
OT	22002	Federal	0.00	0	0	0	3,018,000	3,018,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,018,000</b>	<b>3,018,000</b>

<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							HWCC
	22002	Federal	0.00	0	0	0	78,530,500	78,530,500
OT	22002	Federal	0.00	0	0	0	3,018,000	3,018,000
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,377,600</b>	<b>104,377,600</b>

<b>Base Adjustments</b>								
8.33	Idaho Child Care Program Transfer							HWCC
	This decision unit reflects a net-zero program transfer of FTP, General Fund, and federal fund spending authority to reposition the Idaho Child Care Program (ICCP) from within the Division of Welfare to the Division of Early Learning and Development to align youth programs under the same budget unit and establish a more comprehensive and cohesive approach to supporting children and families.							
	22002	Federal	0.00	0	0	0	(46,211,700)	(46,211,700)
	22003	General	0.00	0	0	0	(1,175,000)	(1,175,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,386,700)</b>	<b>(47,386,700)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						HWCC
22002	Federal	0.00	0	0	0	32,318,800	32,318,800
22003	General	0.00	0	0	0	21,154,100	21,154,100
22005	Dedicated	0.00	0	0	0	500,000	500,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,972,900</b>	<b>53,972,900</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWCC
22002	Federal	0.00	0	0	0	32,318,800	32,318,800
22003	General	0.00	0	0	0	21,154,100	21,154,100
22005	Dedicated	0.00	0	0	0	500,000	500,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,972,900</b>	<b>53,972,900</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWCC
22002	Federal	0.00	0	0	0	32,318,800	32,318,800
22003	General	0.00	0	0	0	21,154,100	21,154,100
22005	Dedicated	0.00	0	0	0	500,000	500,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,972,900</b>	<b>53,972,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Medicaid						HW03
<b>Appropriation Unit:</b>	Medicaid Administration and Medical Mgmt						HWIA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWIA
	21700 Dedicated	0.00	0	14,374,400	0	0	14,374,400
	22002 Federal	0.00	12,232,400	159,117,400	0	19,518,700	190,868,500
	22003 General	0.00	7,936,600	11,230,500	0	5,779,000	24,946,100
	22005 Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900 Dedicated	0.00	107,100	642,300	0	0	749,400
		<b>213.00</b>	<b>20,276,100</b>	<b>194,248,400</b>	<b>0</b>	<b>25,297,700</b>	<b>239,822,200</b>
1.31	Transfers Between Programs						HWIA
	22002 Federal	0.00	150,000	741,400	0	1,500,600	2,392,000
	22003 General	0.00	66,000	(664,600)	0	(465,800)	(1,064,400)
		<b>0.00</b>	<b>216,000</b>	<b>76,800</b>	<b>0</b>	<b>1,034,800</b>	<b>1,327,600</b>
1.61	Reverted Appropriation Balances						HWIA
	21700 Dedicated	0.00	0	(14,046,200)	0	0	(14,046,200)
	22002 Federal	0.00	(140,200)	(126,384,700)	0	(6,326,600)	(132,851,500)
	22003 General	0.00	(100)	(200)	0	(415,200)	(415,500)
	22005 Dedicated	0.00	0	(6,115,700)	0	0	(6,115,700)
	49900 Dedicated	0.00	0	(250,000)	0	0	(250,000)
		<b>0.00</b>	<b>(140,300)</b>	<b>(146,796,800)</b>	<b>0</b>	<b>(6,741,800)</b>	<b>(153,678,900)</b>
1.71	Legislative Reappropriation						HWIA
	49900 Dedicated	0.00	0	(250,000)	0	0	(250,000)
		<b>0.00</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>
1.81	CY Executive Carry Forward						HWIA
	22002 Federal	0.00	0	(60,800)	0	0	(60,800)
	22003 General	0.00	0	(60,800)	0	0	(60,800)
		<b>0.00</b>	<b>0</b>	<b>(121,600)</b>	<b>0</b>	<b>0</b>	<b>(121,600)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWIA
	21700	Dedicated	0.00	0	328,200	0	328,200	
	22002	Federal	0.00	12,242,200	33,413,300	0	60,348,200	
	22003	General	0.00	8,002,500	10,504,900	0	23,405,400	
	22005	Dedicated	213.00	0	2,768,100	0	2,768,100	
	49900	Dedicated	0.00	107,100	142,300	0	249,400	
			<b>213.00</b>	<b>20,351,800</b>	<b>47,156,800</b>	<b>0</b>	<b>19,590,700</b>	
							<b>87,099,300</b>	

<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWIA
OT	21700	Dedicated	0.00	0	13,237,800	0	13,237,800	
	22002	Federal	12.25	14,087,600	32,048,800	0	65,655,100	
OT	22002	Federal	0.00	0	119,140,200	0	119,140,200	
	22003	General	12.25	9,564,000	11,847,000	0	27,190,000	
	22005	Dedicated	213.00	0	8,883,800	0	8,883,800	
	49900	Dedicated	0.00	108,400	142,300	0	250,700	
			<b>237.50</b>	<b>23,760,000</b>	<b>185,299,900</b>	<b>0</b>	<b>25,297,700</b>	
							<b>234,357,600</b>	

**Appropriation Adjustment**

4.11	Legislative Reappropriation							HWIA
This decision unit reflects reappropriation authority granted by SB 1456, in the 2024 legislative session.								
	49900	Dedicated	0.00	0	250,000	0	250,000	
			<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	

4.35	External Quality Review Contracted Services							HWIA
The Governor recommends one-time General Fund and federal fund spending authority for procurement of a contractor to complete external quality reviews, as mandated by the Centers for Medicare and Medicaid Services (CMS) for all managed care programs. The corresponding FY 2026 recommendation for ongoing appropriation can be found in DU 12.12.								
OT	22002	Federal	0.00	0	1,012,500	0	1,012,500	
OT	22003	General	0.00	0	337,500	0	337,500	
			<b>0.00</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	

4.36	Idaho Behavioral Health Plan - System Configuration Changes							HWIA
The Governor recommends one-time General Fund and federal fund spending authority to complete the system configuration changes necessary to onboard and custom edit the existing Medicaid Management Information System (MMIS) to facilitate the new Idaho Behavioral Health Plan (IBHP) vendor.								
OT	22002	Federal	0.00	0	521,600	0	521,600	
OT	22003	General	0.00	0	173,900	0	173,900	
			<b>0.00</b>	<b>0</b>	<b>695,500</b>	<b>0</b>	<b>695,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								HWIA
OT	21700	Dedicated	0.00	0	13,237,800	0	0	13,237,800	
	22002	Federal	12.25	14,087,600	32,048,800	0	19,518,700	65,655,100	
OT	22002	Federal	0.00	0	120,674,300	0	0	120,674,300	
	22003	General	12.25	9,564,000	11,847,000	0	5,779,000	27,190,000	
OT	22003	General	0.00	0	511,400	0	0	511,400	
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800	
	49900	Dedicated	0.00	108,400	392,300	0	0	500,700	
			<b>237.50</b>	<b>23,760,000</b>	<b>187,595,400</b>	<b>0</b>	<b>25,297,700</b>	<b>236,653,100</b>	

**Appropriation Adjustments**

6.11	Executive Carry Forward								HWIA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	22002	Federal	0.00	0	60,800	0	0	60,800	
OT	22003	General	0.00	0	60,800	0	0	60,800	
			<b>0.00</b>	<b>0</b>	<b>121,600</b>	<b>0</b>	<b>0</b>	<b>121,600</b>	

6.39	Program Transfer - FTP								HWIA
This decision unit reflects a net-zero program transfer.									
	21700	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	130.54	0	0	0	0	0	
	22003	General	82.46	0	0	0	0	0	
	22005	Dedicated	(213.00)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures								HWIA
	21700	Dedicated	0.00	0	0	0	0	0	
OT	21700	Dedicated	0.00	0	13,237,800	0	0	13,237,800	
	22002	Federal	142.79	14,087,600	32,048,800	0	19,518,700	65,655,100	
OT	22002	Federal	0.00	0	120,735,100	0	0	120,735,100	
	22003	General	94.71	9,564,000	11,847,000	0	5,779,000	27,190,000	
OT	22003	General	0.00	0	572,200	0	0	572,200	
	22005	Dedicated	0.00	0	8,883,800	0	0	8,883,800	
	49900	Dedicated	0.00	108,400	392,300	0	0	500,700	
			<b>237.50</b>	<b>23,760,000</b>	<b>187,717,000</b>	<b>0</b>	<b>25,297,700</b>	<b>236,774,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.19	FTP or Fund Adjustments							HWIA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	21700	Dedicated	1.00	0	0	0	0	0
	22002	Federal	132.54	0	0	0	0	0
	22003	General	82.46	0	0	0	0	0
	22005	Dedicated	(213.00)	0	0	0	0	0
			<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Medicaid Program Alignment							HWIA
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority between Medicaid programs to properly align existing appropriation with actual expenses.								
	22002	Federal	0.00	0	165,000	0	0	165,000
	22003	General	0.00	0	165,000	0	0	165,000
			<b>0.00</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
8.32	Director Re-Organization - Medicaid							HWIA
This decision unit reflects a net-zero program transfer of FTP, General Fund, dedicated fund spending authority, and federal fund spending authority from the Children's Developmental Disability Services Program, the Indirect Support Services Program, and the Mental Health Services Program to the Division of Medicaid to properly align FTP and programs supported explicitly by Medicaid.								
	21700	Dedicated	0.00	78,000	0	0	0	78,000
	22002	Federal	31.00	3,559,300	28,200	0	0	3,587,500
	22003	General	26.40	2,532,700	28,300	0	0	2,561,000
	22005	Dedicated	4.60	434,800	0	0	0	434,800
			<b>62.00</b>	<b>6,604,800</b>	<b>56,500</b>	<b>0</b>	<b>0</b>	<b>6,661,300</b>
8.41	Removal of One-Time Expenditures							HWIA
This decision unit removes one-time appropriation from FY 2025.								
OT	21700	Dedicated	0.00	0	(13,237,800)	0	0	(13,237,800)
OT	22002	Federal	0.00	0	(119,140,200)	0	0	(119,140,200)
			<b>0.00</b>	<b>0</b>	<b>(132,378,000)</b>	<b>0</b>	<b>0</b>	<b>(132,378,000)</b>
8.42	Removal of One-Time Expenditures							HWIA
This decision unit removes one-time appropriation from FY 2025.								
OT	22002	Federal	0.00	0	(1,534,100)	0	0	(1,534,100)
OT	22003	General	0.00	0	(511,400)	0	0	(511,400)
			<b>0.00</b>	<b>0</b>	<b>(2,045,500)</b>	<b>0</b>	<b>0</b>	<b>(2,045,500)</b>
8.43	Removal of One-Time Expenditures							HWIA
This decision unit removes one-time reappropriation from FY 2025.								
	49900	Dedicated	0.00	0	(250,000)	0	0	(250,000)
			<b>0.00</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								HWIA
	21700	Dedicated	1.00	78,000	0	0	0	78,000	
OT	21700	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	175.79	17,646,900	32,242,000	0	19,518,700	69,407,600	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	121.11	12,096,700	12,040,300	0	5,779,000	29,916,000	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	4.60	434,800	8,883,800	0	0	9,318,600	
	49900	Dedicated	0.00	108,400	142,300	0	0	250,700	
			<b>302.50</b>	<b>30,364,800</b>	<b>53,308,400</b>	<b>0</b>	<b>25,297,700</b>	<b>108,970,900</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWIA
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	21700	Dedicated	0.00	1,000	0	0	1,000
	22002	Federal	0.00	227,500	0	0	227,500
	22003	General	0.00	157,100	0	0	157,100
	22005	Dedicated	0.00	5,700	0	0	5,700
			<b>0.00</b>	<b>391,300</b>	<b>0</b>	<b>0</b>	<b>391,300</b>
10.12	Change in Variable Benefit Costs						HWIA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	22002	Federal	0.00	(3,700)	0	0	(3,700)
	22003	General	0.00	(2,500)	0	0	(2,500)
	22005	Dedicated	0.00	(100)	0	0	(100)
			<b>0.00</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
10.23	Contract Inflation Adjustments						HWIA
	The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for an increase in software and maintenance agreement contract costs.						
	22002	Federal	0.00	0	1,047,300	0	1,047,300
	22003	General	0.00	0	349,200	0	349,200
			<b>0.00</b>	<b>0</b>	<b>1,396,500</b>	<b>0</b>	<b>1,396,500</b>
10.45	Risk Management Costs						HWIA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	22002	Federal	0.00	0	(9,600)	0	(9,600)
	22003	General	0.00	0	(9,100)	0	(9,100)
			<b>0.00</b>	<b>0</b>	<b>(18,700)</b>	<b>0</b>	<b>(18,700)</b>
10.61	Salary Multiplier - Regular Employees						HWIA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	21700	Dedicated	0.00	3,300	0	0	3,300
	22002	Federal	0.00	762,100	0	0	762,100
	22003	General	0.00	523,700	0	0	523,700
	22005	Dedicated	0.00	18,700	0	0	18,700
			<b>0.00</b>	<b>1,307,800</b>	<b>0</b>	<b>0</b>	<b>1,307,800</b>
10.67	Compensation Schedule Changes						HWIA
	The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.						
	22002	Federal	0.00	7,000	0	0	7,000
	22003	General	0.00	5,300	0	0	5,300
			<b>0.00</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							HWIA
	21700	Dedicated	1.00	82,300	0	0	0	82,300
OT	21700	Dedicated	0.00	0	0	0	0	0
	22002	Federal	175.79	18,639,800	33,279,700	0	19,518,700	71,438,200
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	121.11	12,780,300	12,380,400	0	5,779,000	30,939,700
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	4.60	459,100	8,883,800	0	0	9,342,900
	49900	Dedicated	0.00	108,400	142,300	0	0	250,700
			<b>302.50</b>	<b>32,069,900</b>	<b>54,686,200</b>	<b>0</b>	<b>25,297,700</b>	<b>112,053,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>								
12.09	Consumer Assessment of Healthcare Providers and Systems Survey Contract							HWIA
The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for additional requirements to the Consumer Assessment of Healthcare Providers and Systems (CAHPS) survey contract.								
Programs funded under Title XXI have been required by Section 402(a)(2) of the Children’s Health Insurance Program Reauthorization Act, to complete one CAHPS survey related to quality and consumer satisfaction for all enrollees. Beginning in calendar year 2024, states will be required to complete three CAHPS surveys to remain in compliance with federal requirements.								
	22002	Federal	0.00	0	33,800	0	0	33,800
	22003	General	0.00	0	33,800	0	0	33,800
			<b>0.00</b>	<b>0</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>67,600</b>
12.10	Adult Developmental Disability - Resource Allocation Model Contract							HWIA
The Governor recommends General Fund and federal fund spending authority to maintain contractual work through the Human Services Research Institute for the development of a new resource allocation model within the Adult Developmental Disability Services Program, as required by the updated K.W. v. Armstrong lawsuit settlement agreement.								
	22002	Federal	0.00	0	100,000	0	0	100,000
	22003	General	0.00	0	100,000	0	0	100,000
			<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
12.11	Actuary Firm Contract Amendment							HWIA
The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid to fund and enhance an existing contract for actuary consulting services in support of all managed care products. This will ensure that all managed care products can continue to be provided in accordance with federal requirements.								
	22002	Federal	0.00	0	550,000	0	0	550,000
	22003	General	0.00	0	550,000	0	0	550,000
			<b>0.00</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
12.12	External Quality Review Contracted Services							HWIA
The Governor recommends General Fund and federal fund spending authority for procurement of a contractor to complete external quality reviews, as mandated by the Centers for Medicare and Medicaid Services (CMS) for all managed care programs. The corresponding FY 2025 recommendation can be found in DU 4.35.								
	22002	Federal	0.00	0	1,012,500	0	0	1,012,500
	22003	General	0.00	0	337,500	0	0	337,500
			<b>0.00</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>
12.13	Medicaid Management Information System Procurement							HWIA
The Governor recommends dedicated fund and federal fund spending authority for the procurement of Idaho’s Medicaid Management Information System (MMIS). MMIS houses participant and provider data, supports state and federal reporting requirements, facilitates payment of claims for services delivered to Medicaid participants, and supports the program’s pharmacy benefit administration function.								
OT	21700	Dedicated	0.00	0	11,720,000	0	0	11,720,000
OT	22002	Federal	0.00	0	105,480,400	0	0	105,480,400
			<b>0.00</b>	<b>0</b>	<b>117,200,400</b>	<b>0</b>	<b>0</b>	<b>117,200,400</b>
12.96	Move Extended Employment Services to the Division of Medicaid							HWIA
The Governor recommends reassigning the appropriation unit for Extended Employment Services (HWJF) from within the Division of Services for the Developmentally Disabled to the Division of Medicaid. This will align the appropriation unit with the division administering the program.								
	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								HWIA
	21700	Dedicated	1.00	82,300	0	0	0	82,300	
OT	21700	Dedicated	0.00	0	11,720,000	0	0	11,720,000	
	22002	Federal	175.79	18,639,800	34,976,000	0	19,518,700	73,134,500	
OT	22002	Federal	0.00	0	105,480,400	0	0	105,480,400	
	22003	General	121.11	12,780,300	13,401,700	0	5,779,000	31,961,000	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	4.60	459,100	8,883,800	0	0	9,342,900	
	49900	Dedicated	0.00	108,400	142,300	0	0	250,700	
			<b>302.50</b>	<b>32,069,900</b>	<b>174,604,200</b>	<b>0</b>	<b>25,297,700</b>	<b>231,971,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Health and Welfare							270
<b>Division:</b>	Division of Medicaid							HW03
<b>Appropriation Unit:</b>	Coordinated Medicaid Plan							HWIB
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							HWIB
	21900 Dedicated	0.00	0	0	0	43,992,000	43,992,000	
	22002 Federal	0.00	0	165,000	0	510,780,800	510,945,800	
	22003 General	0.00	0	165,000	0	225,306,600	225,471,600	
	22005 Dedicated	0.00	0	0	0	41,445,100	41,445,100	
		<b>0.00</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>821,524,500</b>	<b>821,854,500</b>	
1.31	Transfers Between Programs							HWIB
	21900 Dedicated	0.00	0	0	0	(2,138,600)	(2,138,600)	
	22002 Federal	0.00	0	(165,000)	0	163,627,700	163,462,700	
	22003 General	0.00	0	(165,000)	0	38,317,800	38,152,800	
		<b>0.00</b>	<b>0</b>	<b>(330,000)</b>	<b>0</b>	<b>199,806,900</b>	<b>199,476,900</b>	
1.61	Reverted Appropriation Balances							HWIB
	21900 Dedicated	0.00	0	0	0	(579,300)	(579,300)	
	22003 General	0.00	0	0	0	0	0	
	22005 Dedicated	0.00	0	0	0	(41,436,600)	(41,436,600)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,015,900)</b>	<b>(42,015,900)</b>	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWIB
	21900 Dedicated	0.00	0	0	0	41,274,100	41,274,100	
	22002 Federal	0.00	0	0	0	674,408,500	674,408,500	
	22003 General	0.00	0	0	0	263,624,400	263,624,400	
	22005 Dedicated	0.00	0	0	0	8,500	8,500	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>979,315,500</b>	<b>979,315,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								HWIB
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000	
	22002	Federal	0.00	0	165,000	0	481,559,000	481,724,000	
	22003	General	0.00	0	165,000	0	240,003,800	240,168,800	
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>795,570,900</b>	<b>795,900,900</b>	

**Appropriation Adjustment**

4.38	Idaho Behavioral Health Plan - Contract Rate Increase								HWIB
<p>The Governor recommends one-time federal fund spending authority for the Idaho Behavioral Health Plan (IBHP) contract rate increase, effective July 1, 2024. This rate increase will enhance the behavioral health continuum of care in Idaho, provide vulnerable participants with access to quality recovery-oriented services, and ensure compliance with federal Centers for Medicare and Medicaid Services (CMS) requirements necessary to maintain services for Medicaid participants.</p>									
OT	22002	Federal	0.00	0	0	0	1,949,100	1,949,100	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,949,100</b>	<b>1,949,100</b>	

4.39	Hospital and Nursing Facility Upper Payment Limit								HWIB
<p>The Governor recommends one-time dedicated fund and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing and hospital facilities that provide services to Medicaid participants. The UPL payment accounts for the difference between what Medicaid paid and what Medicare would have paid for the same service, subsequently reducing the need for state general funds. The corresponding FY 2026 recommendation for ongoing appropriation can be found in DU 12.08.</p>									
OT	21900	Dedicated	0.00	0	0	0	60,014,700	60,014,700	
OT	22002	Federal	0.00	0	0	0	88,003,000	88,003,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,017,700</b>	<b>148,017,700</b>	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation								HWIB
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000	
OT	21900	Dedicated	0.00	0	0	0	60,014,700	60,014,700	
	22002	Federal	0.00	0	165,000	0	481,559,000	481,724,000	
OT	22002	Federal	0.00	0	0	0	89,952,100	89,952,100	
	22003	General	0.00	0	165,000	0	240,003,800	240,168,800	
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>945,537,700</b>	<b>945,867,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWIB
	21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000	
OT	21900	Dedicated	0.00	0	0	0	60,014,700	60,014,700	
	22002	Federal	0.00	0	165,000	0	481,559,000	481,724,000	
OT	22002	Federal	0.00	0	0	0	89,952,100	89,952,100	
	22003	General	0.00	0	165,000	0	240,003,800	240,168,800	
	22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>945,537,700</b>	<b>945,867,700</b>	

**Base Adjustments**

8.31	Medicaid Program Alignment								HWIB
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority between Medicaid programs to properly align existing appropriation with actual expenses.									
	21900	Dedicated	0.00	0	0	0	15,000,000	15,000,000	
	22002	Federal	0.00	0	(165,000)	0	166,106,200	165,941,200	
	22003	General	0.00	0	(165,000)	0	44,000,000	43,835,000	
	22005	Dedicated	0.00	0	0	0	(40,000,000)	(40,000,000)	
			<b>0.00</b>	<b>0</b>	<b>(330,000)</b>	<b>0</b>	<b>185,106,200</b>	<b>184,776,200</b>	

8.41	Removal of One-Time Expenditures								HWIB
This decision unit removes one-time appropriation from FY 2025.									
OT	49900	Dedicated	0.00	0	0	0	(4,000,000)	(4,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>	

8.42	Removal of One-Time Expenditures								HWIB
This decision unit removes one-time appropriation from FY 2025.									
OT	21900	Dedicated	0.00	0	0	0	(60,014,700)	(60,014,700)	
OT	22002	Federal	0.00	0	0	0	(89,952,100)	(89,952,100)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(149,966,800)</b>	<b>(149,966,800)</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								HWIB
	21900	Dedicated	0.00	0	0	0	43,563,000	43,563,000	
OT	21900	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	0	0	647,665,200	647,665,200	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	284,003,800	284,003,800	
	22005	Dedicated	0.00	0	0	0	1,445,100	1,445,100	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976,677,100</b>	<b>976,677,100</b>	

<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								HWIB
	21900	Dedicated	0.00	0	0	0	43,563,000	43,563,000	
OT	21900	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	0	0	647,665,200	647,665,200	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	284,003,800	284,003,800	
	22005	Dedicated	0.00	0	0	0	1,445,100	1,445,100	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976,677,100</b>	<b>976,677,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>								
12.08	Hospital and Nursing Facility Upper Payment Limit							HWIB
<p>The Governor recommends dedicated fund and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing and hospital facilities that provide services to Medicaid participants. The UPL payment accounts for the difference between what Medicaid paid and what Medicare would have paid for the same service, subsequently reducing the need for state general funds. The corresponding FY 2025 recommendation can be found in DU 4.39.</p>								
21900	Dedicated	0.00	0	0	0	60,014,700	60,014,700	
22002	Federal	0.00	0	0	0	88,003,000	88,003,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,017,700</b>	<b>148,017,700</b>	
12.63	Population Forecast Adjustments - Caseload Maintenance							HWIB
<p>The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for projected changes in caseload maintenance.</p>								
22002	Federal	0.00	0	0	0	16,054,800	16,054,800	
22003	General	0.00	0	0	0	5,675,400	5,675,400	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,730,200</b>	<b>21,730,200</b>	
12.64	Population Forecast Adjustments - Cost Based Maintenance							HWIB
<p>The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for cost-based pricing adjustments.</p>								
22002	Federal	0.00	0	0	0	10,600	10,600	
22003	General	0.00	0	0	0	3,800	3,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	
12.65	Population Forecast Adjustments - Mandatory Pricing Maintenance							HWIB
<p>The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for mandatory pricing adjustments.</p>								
22002	Federal	0.00	0	0	0	9,980,200	9,980,200	
22003	General	0.00	0	0	0	3,528,100	3,528,100	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,508,300</b>	<b>13,508,300</b>	
12.66	Population Forecast Adjustments - Utilization Maintenance							HWIB
<p>The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for increased utilization.</p>								
22002	Federal	0.00	0	0	0	97,713,600	97,713,600	
22003	General	0.00	0	0	0	34,541,800	34,541,800	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,255,400</b>	<b>132,255,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								HWIB
	21900	Dedicated	0.00	0	0	0	103,577,700	103,577,700	
OT	21900	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	0	0	859,427,400	859,427,400	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	327,752,900	327,752,900	
	22005	Dedicated	0.00	0	0	0	1,445,100	1,445,100	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,292,203,100</b>	<b>1,292,203,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Medicaid						HW03
<b>Appropriation Unit:</b>	Enhanced Medicaid Plan						HWIC
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWIC
	21900 Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002 Federal	0.00	0	0	0	914,679,300	914,679,300
	22003 General	0.00	0	0	0	307,721,000	307,721,000
	22005 Dedicated	0.00	0	0	0	240,458,800	240,458,800
	49900 Dedicated	0.00	0	0	0	13,451,900	13,451,900
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,478,674,500</b>	<b>1,478,674,500</b>
1.31	Transfers Between Programs						HWIC
	21900 Dedicated	0.00	0	0	0	17,000	17,000
	22002 Federal	0.00	0	0	0	(11,446,600)	(11,446,600)
	22003 General	0.00	0	0	0	(46,304,100)	(46,304,100)
	22005 Dedicated	0.00	0	0	0	22,000,000	22,000,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,733,700)</b>	<b>(35,733,700)</b>
1.61	Reverted Appropriation Balances						HWIC
	22002 Federal	0.00	0	0	0	(647,800)	(647,800)
	22003 General	0.00	0	0	0	(278,700)	(278,700)
	22005 Dedicated	0.00	0	0	0	(16,461,200)	(16,461,200)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,387,700)</b>	<b>(17,387,700)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWIC
	21900 Dedicated	0.00	0	0	0	2,380,500	2,380,500
	22002 Federal	0.00	0	0	0	902,584,900	902,584,900
	22003 General	0.00	0	0	0	261,138,200	261,138,200
	22005 Dedicated	0.00	0	0	0	245,997,600	245,997,600
	49900 Dedicated	0.00	0	0	0	13,451,900	13,451,900
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425,553,100</b>	<b>1,425,553,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								HWIC
	21900	Dedicated	0.00	0	0	0	9,172,700	9,172,700	
	22002	Federal	0.00	0	0	0	906,729,600	906,729,600	
	22003	General	0.00	0	0	0	337,577,600	337,577,600	
	22005	Dedicated	0.00	0	0	0	257,297,000	257,297,000	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,514,776,900</b>	<b>1,514,776,900</b>	

**Appropriation Adjustment**

4.37	Medicaid Updated Forecast								HWIC
<p>The Governor recommends one-time federal fund spending authority for an increase in forecasted Medicaid expenditures for FY 2025. The forecasted increase is attributed to rising costs associated with providing hospital and developmental disability services due to increased utilization and patient acuity.</p>									
OT	22002	Federal	0.00	0	0	0	42,733,400	42,733,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,733,400</b>	<b>42,733,400</b>	

4.38	Idaho Behavioral Health Plan - Contract Rate Increase								HWIC
<p>The Governor recommends one-time federal fund spending authority for the Idaho Behavioral Health Plan (IBHP) contract rate increase, effective July 1, 2024. This rate increase will enhance the behavioral health continuum of care in Idaho, provide vulnerable participants with access to quality recovery-oriented services, and ensure compliance with federal Centers for Medicare and Medicaid Services (CMS) requirements necessary to maintain services for Medicaid participants.</p>									
OT	22002	Federal	0.00	0	0	0	14,864,900	14,864,900	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,864,900</b>	<b>14,864,900</b>	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation								HWIC
	21900	Dedicated	0.00	0	0	0	9,172,700	9,172,700	
	22002	Federal	0.00	0	0	0	906,729,600	906,729,600	
OT	22002	Federal	0.00	0	0	0	57,598,300	57,598,300	
	22003	General	0.00	0	0	0	337,577,600	337,577,600	
	22005	Dedicated	0.00	0	0	0	257,297,000	257,297,000	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572,375,200</b>	<b>1,572,375,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWIC
	21900	Dedicated	0.00	0	0	0	9,172,700	9,172,700	
	22002	Federal	0.00	0	0	0	906,729,600	906,729,600	
OT	22002	Federal	0.00	0	0	0	57,598,300	57,598,300	
	22003	General	0.00	0	0	0	337,577,600	337,577,600	
	22005	Dedicated	0.00	0	0	0	257,297,000	257,297,000	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572,375,200</b>	<b>1,572,375,200</b>	

**Base Adjustments**

8.31	Medicaid Program Alignment								HWIC
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority between Medicaid programs to properly align existing appropriation with actual expenses.									
	21900	Dedicated	0.00	0	0	0	(5,000,000)	(5,000,000)	
	22002	Federal	0.00	0	0	0	(176,129,100)	(176,129,100)	
	22003	General	0.00	0	0	0	(26,000,000)	(26,000,000)	
	22005	Dedicated	0.00	0	0	0	90,000,000	90,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(117,129,100)</b>	<b>(117,129,100)</b>	

8.41	Removal of One-Time Expenditures								HWIC
This decision unit removes one-time appropriation from FY 2025.									
OT	49900	Dedicated	0.00	0	0	0	(4,000,000)	(4,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>	

8.42	Removal of One-Time Expenditures								HWIC
This decision unit removes one-time appropriation from FY 2025.									
OT	22002	Federal	0.00	0	0	0	(57,598,300)	(57,598,300)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(57,598,300)</b>	<b>(57,598,300)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								HWIC
	21900	Dedicated	0.00	0	0	0	4,172,700	4,172,700	
	22002	Federal	0.00	0	0	0	730,600,500	730,600,500	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	311,577,600	311,577,600	
	22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393,647,800</b>	<b>1,393,647,800</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								HWIC
	21900	Dedicated	0.00	0	0	0	4,172,700	4,172,700	
	22002	Federal	0.00	0	0	0	730,600,500	730,600,500	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	311,577,600	311,577,600	
	22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393,647,800</b>	<b>1,393,647,800</b>	

**Line Items**

12.63	Population Forecast Adjustments - Caseload Maintenance								HWIC
The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for projected changes in caseload maintenance.									
	22002	Federal	0.00	0	0	0	12,271,900	12,271,900	
	22003	General	0.00	0	0	0	4,338,200	4,338,200	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,610,100</b>	<b>16,610,100</b>	

12.64	Population Forecast Adjustments - Cost Based Maintenance								HWIC
The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for cost-based pricing adjustments.									
	22002	Federal	0.00	0	0	0	8,428,000	8,428,000	
	22003	General	0.00	0	0	0	2,979,300	2,979,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,407,300</b>	<b>11,407,300</b>	

12.66	Population Forecast Adjustments - Utilization Maintenance								HWIC
The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for increased utilization.									
	22002	Federal	0.00	0	0	0	13,237,500	13,237,500	
	22003	General	0.00	0	0	0	4,679,400	4,679,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,916,900</b>	<b>17,916,900</b>	

**FY 2026 Total**

13.00	FY 2026 Total								HWIC
	21900	Dedicated	0.00	0	0	0	4,172,700	4,172,700	
	22002	Federal	0.00	0	0	0	764,537,900	764,537,900	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	323,574,500	323,574,500	
	22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,439,582,100</b>	<b>1,439,582,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Medicaid						HW03
<b>Appropriation Unit:</b>	Basic Medicaid Plan						HWID
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWID
	21900 Dedicated	0.00	0	0	0	149,660,000	149,660,000
	22002 Federal	0.00	0	0	0	696,811,300	696,811,300
	22003 General	0.00	0	0	0	134,507,000	134,507,000
	22005 Dedicated	0.00	0	0	0	60,523,000	60,523,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,041,501,300</b>	<b>1,041,501,300</b>
1.31	Transfers Between Programs						HWID
	22002 Federal	0.00	0	0	0	(180,039,500)	(180,039,500)
	22003 General	0.00	0	0	0	7,418,400	7,418,400
	22005 Dedicated	0.00	0	0	0	(54,803,700)	(54,803,700)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(227,424,800)</b>	<b>(227,424,800)</b>
1.61	Reverted Appropriation Balances						HWID
	22002 Federal	0.00	0	0	0	(37,518,500)	(37,518,500)
	22003 General	0.00	0	0	0	(20,000)	(20,000)
	22005 Dedicated	0.00	0	0	0	(5,141,700)	(5,141,700)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,680,200)</b>	<b>(42,680,200)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWID
	21900 Dedicated	0.00	0	0	0	149,660,000	149,660,000
	22002 Federal	0.00	0	0	0	479,253,300	479,253,300
	22003 General	0.00	0	0	0	141,905,400	141,905,400
	22005 Dedicated	0.00	0	0	0	577,600	577,600
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771,396,300</b>	<b>771,396,300</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								HWID
	21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000	
	22002	Federal	0.00	0	0	0	624,006,100	624,006,100	
	22003	General	0.00	0	0	0	233,210,400	233,210,400	
	22005	Dedicated	0.00	0	0	0	60,523,000	60,523,000	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,041,828,500</b>	<b>1,041,828,500</b>	

**Appropriation Adjustment**

4.37	Medicaid Updated Forecast								HWID
	The Governor recommends one-time federal fund spending authority for an increase in forecasted Medicaid expenditures for FY 2025. The forecasted increase is attributed to rising costs associated with providing hospital and developmental disability services due to increased utilization and patient acuity.								
OT	22002	Federal	0.00	0	0	0	42,733,400	42,733,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,733,400</b>	<b>42,733,400</b>	

4.38	Idaho Behavioral Health Plan - Contract Rate Increase								HWID
	The Governor recommends one-time federal fund spending authority for the Idaho Behavioral Health Plan (IBHP) contract rate increase, effective July 1, 2024. This rate increase will enhance the behavioral health continuum of care in Idaho, provide vulnerable participants with access to quality recovery-oriented services, and ensure compliance with federal Centers for Medicare and Medicaid Services (CMS) requirements necessary to maintain services for Medicaid participants.								
OT	22002	Federal	0.00	0	0	0	58,900,300	58,900,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,900,300</b>	<b>58,900,300</b>	

4.39	Hospital and Nursing Facility Upper Payment Limit								HWID
	The Governor recommends one-time dedicated fund and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing and hospital facilities that provide services to Medicaid participants. The UPL payment accounts for the difference between what Medicaid paid and what Medicare would have paid for the same service, subsequently reducing the need for state general funds. The corresponding FY 2026 recommendation for ongoing appropriation can be found in DU 12.08.								
OT	21900	Dedicated	0.00	0	0	0	10,181,400	10,181,400	
OT	22002	Federal	0.00	0	0	0	14,929,600	14,929,600	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,111,000</b>	<b>25,111,000</b>	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation								HWID
	21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000	
OT	21900	Dedicated	0.00	0	0	0	10,181,400	10,181,400	
	22002	Federal	0.00	0	0	0	624,006,100	624,006,100	
OT	22002	Federal	0.00	0	0	0	116,563,300	116,563,300	
	22003	General	0.00	0	0	0	233,210,400	233,210,400	
	22005	Dedicated	0.00	0	0	0	60,523,000	60,523,000	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,573,200</b>	<b>1,168,573,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWID
	21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000	
OT	21900	Dedicated	0.00	0	0	0	10,181,400	10,181,400	
	22002	Federal	0.00	0	0	0	624,006,100	624,006,100	
OT	22002	Federal	0.00	0	0	0	116,563,300	116,563,300	
	22003	General	0.00	0	0	0	233,210,400	233,210,400	
	22005	Dedicated	0.00	0	0	0	60,523,000	60,523,000	
OT	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,573,200</b>	<b>1,168,573,200</b>	

**Base Adjustments**

8.31	Medicaid Program Alignment								HWID
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority between Medicaid programs to properly align existing appropriation with actual expenses.									
	21900	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)	
	22002	Federal	0.00	0	0	0	(48,387,100)	(48,387,100)	
	22003	General	0.00	0	0	0	(24,000,000)	(24,000,000)	
	22005	Dedicated	0.00	0	0	0	(59,500,000)	(59,500,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(146,887,100)</b>	<b>(146,887,100)</b>	

8.41	Removal of One-Time Expenditures								HWID
This decision unit removes one-time appropriation from FY 2025.									
OT	49900	Dedicated	0.00	0	0	0	(4,000,000)	(4,000,000)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>	

8.42	Removal of One-Time Expenditures								HWID
This decision unit removes one-time appropriation from FY 2025.									
OT	21900	Dedicated	0.00	0	0	0	(10,181,400)	(10,181,400)	
OT	22002	Federal	0.00	0	0	0	(116,563,300)	(116,563,300)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(126,744,700)</b>	<b>(126,744,700)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								HWID
	21900	Dedicated	0.00	0	0	0	105,089,000	105,089,000	
OT	21900	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	0	0	575,619,000	575,619,000	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	209,210,400	209,210,400	
	22005	Dedicated	0.00	0	0	0	1,023,000	1,023,000	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890,941,400</b>	<b>890,941,400</b>	

<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								HWID
	21900	Dedicated	0.00	0	0	0	105,089,000	105,089,000	
OT	21900	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	0	0	575,619,000	575,619,000	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	209,210,400	209,210,400	
	22005	Dedicated	0.00	0	0	0	1,023,000	1,023,000	
OT	49900	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890,941,400</b>	<b>890,941,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.08	Hospital and Nursing Facility Upper Payment Limit							HWID
The Governor recommends dedicated fund and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing and hospital facilities that provide services to Medicaid participants. The UPL payment accounts for the difference between what Medicaid paid and what Medicare would have paid for the same service, subsequently reducing the need for state general funds. The corresponding FY 2025 recommendation can be found in DU 4.39.								
	21900	Dedicated	0.00	0	0	0	10,181,400	10,181,400
	22002	Federal	0.00	0	0	0	14,929,600	14,929,600
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,111,000</b>	<b>25,111,000</b>
12.63	Population Forecast Adjustments - Caseload Maintenance							HWID
The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for projected changes in caseload maintenance.								
	22002	Federal	0.00	0	0	0	17,678,300	17,678,300
	22003	General	0.00	0	0	0	6,249,300	6,249,300
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,927,600</b>	<b>23,927,600</b>
12.64	Population Forecast Adjustments - Cost Based Maintenance							HWID
The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for cost-based pricing adjustments.								
	22002	Federal	0.00	0	0	0	4,637,400	4,637,400
	22003	General	0.00	0	0	0	1,639,300	1,639,300
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,276,700</b>	<b>6,276,700</b>
12.66	Population Forecast Adjustments - Utilization Maintenance							HWID
The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for increased utilization.								
	22002	Federal	0.00	0	0	0	(6,504,500)	(6,504,500)
	22003	General	0.00	0	0	0	(2,299,200)	(2,299,200)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,803,700)</b>	<b>(8,803,700)</b>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							HWID
	21900	Dedicated	0.00	0	0	0	115,270,400	115,270,400
OT	21900	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	0	0	0	606,359,800	606,359,800
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	214,799,800	214,799,800
	22005	Dedicated	0.00	0	0	0	1,023,000	1,023,000
OT	49900	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937,453,000</b>	<b>937,453,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Division of Medicaid						HW03
<b>Appropriation Unit:</b>	Medicaid Expansion Plan						HWIE
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWIE
21900	Dedicated	0.00	0	0	0	13,617,200	13,617,200
22002	Federal	0.00	0	0	0	745,490,900	745,490,900
22003	General	0.00	0	0	0	70,844,000	70,844,000
22005	Dedicated	0.00	0	0	0	144,413,300	144,413,300
49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>976,251,500</b>	<b>976,251,500</b>
1.31	Transfers Between Programs						HWIE
21900	Dedicated	0.00	0	0	0	2,121,600	2,121,600
22002	Federal	0.00	0	0	0	27,858,400	27,858,400
22003	General	0.00	0	0	0	567,900	567,900
22005	Dedicated	0.00	0	0	0	32,803,700	32,803,700
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,351,600</b>	<b>63,351,600</b>
1.61	Reverted Appropriation Balances						HWIE
21900	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	(2,000)	(2,000)
22003	General	0.00	0	0	0	(10,186,100)	(10,186,100)
22005	Dedicated	0.00	0	0	0	(19,369,400)	(19,369,400)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,557,500)</b>	<b>(29,557,500)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWIE
21900	Dedicated	0.00	0	0	0	15,738,800	15,738,800
22002	Federal	0.00	0	0	0	773,347,300	773,347,300
22003	General	0.00	0	0	0	61,225,800	61,225,800
22005	Dedicated	0.00	0	0	0	157,847,600	157,847,600
49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,045,600</b>	<b>1,010,045,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWIE
	21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002	Federal	0.00	0	0	0	841,523,800	841,523,800
	22003	General	0.00	0	0	0	82,236,900	82,236,900
	22005	Dedicated	0.00	0	0	0	186,748,900	186,748,900
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,526,800</b>	<b>1,123,526,800</b>

**Appropriation Adjustment**

4.37	Medicaid Updated Forecast							HWIE
	The Governor recommends one-time federal fund spending authority for an increase in forecasted Medicaid expenditures for FY 2025. The forecasted increase is attributed to rising costs associated with providing hospital and developmental disability services due to increased utilization and patient acuity.							
OT	22002	Federal	0.00	0	0	0	28,382,500	28,382,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,382,500</b>	<b>28,382,500</b>

4.38	Idaho Behavioral Health Plan - Contract Rate Increase							HWIE
	The Governor recommends one-time federal fund spending authority for the Idaho Behavioral Health Plan (IBHP) contract rate increase, effective July 1, 2024. This rate increase will enhance the behavioral health continuum of care in Idaho, provide vulnerable participants with access to quality recovery-oriented services, and ensure compliance with federal Centers for Medicare and Medicaid Services (CMS) requirements necessary to maintain services for Medicaid participants.							
OT	22002	Federal	0.00	0	0	0	33,107,100	33,107,100
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,107,100</b>	<b>33,107,100</b>

4.39	Hospital and Nursing Facility Upper Payment Limit							HWIE
	The Governor recommends one-time dedicated fund and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing and hospital facilities that provide services to Medicaid participants. The UPL payment accounts for the difference between what Medicaid paid and what Medicare would have paid for the same service, subsequently reducing the need for state general funds. The corresponding FY 2026 recommendation for ongoing appropriation can be found in DU 12.08.							
OT	21900	Dedicated	0.00	0	0	0	7,047,600	7,047,600
OT	22002	Federal	0.00	0	0	0	10,334,300	10,334,300
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,381,900</b>	<b>17,381,900</b>

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							HWIE
	21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
OT	21900	Dedicated	0.00	0	0	0	7,047,600	7,047,600
	22002	Federal	0.00	0	0	0	841,523,800	841,523,800
OT	22002	Federal	0.00	0	0	0	71,823,900	71,823,900
	22003	General	0.00	0	0	0	82,236,900	82,236,900
	22005	Dedicated	0.00	0	0	0	186,748,900	186,748,900
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,398,300</b>	<b>1,202,398,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWIE
	21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200	
OT	21900	Dedicated	0.00	0	0	0	7,047,600	7,047,600	
	22002	Federal	0.00	0	0	0	841,523,800	841,523,800	
OT	22002	Federal	0.00	0	0	0	71,823,900	71,823,900	
	22003	General	0.00	0	0	0	82,236,900	82,236,900	
	22005	Dedicated	0.00	0	0	0	186,748,900	186,748,900	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,398,300</b>	<b>1,202,398,300</b>	

**Base Adjustments**

8.31	Medicaid Program Alignment								HWIE
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority between Medicaid programs to properly align existing appropriation with actual expenses.									
	21900	Dedicated	0.00	0	0	0	5,000,000	5,000,000	
	22002	Federal	0.00	0	0	0	58,410,000	58,410,000	
	22003	General	0.00	0	0	0	6,000,000	6,000,000	
	22005	Dedicated	0.00	0	0	0	9,500,000	9,500,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,910,000</b>	<b>78,910,000</b>	

8.42	Removal of One-Time Expenditures								HWIE
This decision unit removes one-time appropriation from FY 2025.									
OT	21900	Dedicated	0.00	0	0	0	(7,047,600)	(7,047,600)	
OT	22002	Federal	0.00	0	0	0	(71,823,900)	(71,823,900)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,871,500)</b>	<b>(78,871,500)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								HWIE
	21900	Dedicated	0.00	0	0	0	18,017,200	18,017,200	
OT	21900	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	0	0	899,933,800	899,933,800	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	88,236,900	88,236,900	
	22005	Dedicated	0.00	0	0	0	196,248,900	196,248,900	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,436,800</b>	<b>1,202,436,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							HWIE
	21900 Dedicated	0.00	0	0	0	18,017,200	18,017,200	
OT	21900 Dedicated	0.00	0	0	0	0	0	
	22002 Federal	0.00	0	0	0	899,933,800	899,933,800	
OT	22002 Federal	0.00	0	0	0	0	0	
	22003 General	0.00	0	0	0	88,236,900	88,236,900	
	22005 Dedicated	0.00	0	0	0	196,248,900	196,248,900	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,202,436,800</b>	<b>1,202,436,800</b>	
<b>Line Items</b>								
12.08	Hospital and Nursing Facility Upper Payment Limit							HWIE
	The Governor recommends dedicated fund and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing and hospital facilities that provide services to Medicaid participants. The UPL payment accounts for the difference between what Medicaid paid and what Medicare would have paid for the same service, subsequently reducing the need for state general funds. The corresponding FY 2025 recommendation can be found in DU 4.39.							
	21900 Dedicated	0.00	0	0	0	7,047,600	7,047,600	
	22002 Federal	0.00	0	0	0	10,334,300	10,334,300	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,381,900</b>	<b>17,381,900</b>	
12.63	Population Forecast Adjustments - Caseload Maintenance							HWIE
	The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for projected changes in caseload maintenance.							
	22002 Federal	0.00	0	0	0	58,636,100	58,636,100	
	22003 General	0.00	0	0	0	4,249,000	4,249,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,885,100</b>	<b>62,885,100</b>	
12.64	Population Forecast Adjustments - Cost Based Maintenance							HWIE
	The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for cost-based pricing adjustments.							
	22002 Federal	0.00	0	0	0	12,580,300	12,580,300	
	22003 General	0.00	0	0	0	911,600	911,600	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,491,900</b>	<b>13,491,900</b>	
12.66	Population Forecast Adjustments - Utilization Maintenance							HWIE
	The Governor recommends General Fund and federal fund spending authority within the Division of Medicaid for increased utilization.							
	22002 Federal	0.00	0	0	0	60,519,200	60,519,200	
	22003 General	0.00	0	0	0	4,385,500	4,385,500	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,904,700</b>	<b>64,904,700</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								HWIE
	21900	Dedicated	0.00	0	0	0	25,064,800	25,064,800	
OT	21900	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	0	0	1,042,003,700	1,042,003,700	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	97,783,000	97,783,000	
	22005	Dedicated	0.00	0	0	0	196,248,900	196,248,900	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,361,100,400</b>	<b>1,361,100,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Child Welfare						HW04
<b>Appropriation Unit:</b>	Child Welfare						HWJA
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWJA
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		<b>434.80</b>	<b>40,992,200</b>	<b>8,224,200</b>	<b>0</b>	<b>0</b>	<b>49,216,400</b>
1.21	Account Transfers						HWJA
	22002 Federal	0.00	0	(1,501,300)	1,300	1,500,000	0
	22003 General	0.00	0	(18,700)	18,700	0	0
		<b>0.00</b>	<b>0</b>	<b>(1,520,000)</b>	<b>20,000</b>	<b>1,500,000</b>	<b>0</b>
1.31	Transfers Between Programs						HWJA
	22002 Federal	0.00	908,100	0	0	(1,500,000)	(591,900)
	22003 General	0.00	1,048,600	662,800	0	0	1,711,400
	22005 Dedicated	0.00	23,500	0	0	0	23,500
		<b>0.00</b>	<b>1,980,200</b>	<b>662,800</b>	<b>0</b>	<b>(1,500,000)</b>	<b>1,143,000</b>
1.61	Reverted Appropriation Balances						HWJA
	22002 Federal	0.00	(698,500)	(230,000)	0	0	(928,500)
	22003 General	0.00	(100)	0	(100)	0	(200)
	22005 Dedicated	0.00	(53,000)	(20,000)	0	0	(73,000)
		<b>0.00</b>	<b>(751,600)</b>	<b>(250,000)</b>	<b>(100)</b>	<b>0</b>	<b>(1,001,700)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWJA
	22002 Federal	12.00	27,320,000	4,088,400	1,300	0	31,409,700
	22003 General	12.00	14,856,800	3,028,600	18,600	0	17,904,000
	22005 Dedicated	410.80	44,000	0	0	0	44,000
		<b>434.80</b>	<b>42,220,800</b>	<b>7,117,000</b>	<b>19,900</b>	<b>0</b>	<b>49,357,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWJA
	22002	Federal	12.00	27,750,300	5,942,900	0	0	33,693,200
	22003	General	12.00	14,125,800	2,412,800	0	0	16,538,600
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			<b>434.80</b>	<b>41,949,600</b>	<b>8,375,700</b>	<b>0</b>	<b>0</b>	<b>50,325,300</b>

**Appropriation Adjustment**

4.32 Payette Assessment and Care Center HWJA

After working with the department in further analyzing this request, the Governor does not recommend one-time General Fund to purchase the Payette Assessment and Care Center (PACC) in the current fiscal year.

The PACC, a 16-bed congregate care center, plays a critical role in providing short-term assessments and programming designed to stabilize youth until they can be transitioned to a treatment foster home or residential treatment facility that can better address their individual needs. The facility opened in May 2024 in direct response to a 50% increase in the number of youth placed in congregate care settings, which has driven an increase of over \$9,000,000 in associated costs from FY 2020 to FY 2023. This increase can be attributed to a rise in the number of youth with complex behavioral needs requiring a higher level of care, as well as a decrease in the number of available foster homes equipped to handle these high acuity cases.

While the Governor fully supports the department’s focus on mitigating costly congregate care expenditures and ensuring the safety of Idaho’s vulnerable youth, a phased approach to the PACC’s future is recommended. This will allow the facility to operate under an existing lease for one full year, enabling the department to assess its effectiveness and sustainability before proceeding with any long-term acquisition. The corresponding FY 2026 recommendation for ongoing appropriation to operate the PACC under the current lease model can be found in DU 12.05.

OT	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.81 Exemption from Transfer Limitations - Child, Youth, and Family Services HWJA

The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.83.

OT	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation HWJA

	22002	Federal	12.00	27,750,300	5,942,900	0	0	33,693,200
	22003	General	12.00	14,125,800	2,412,800	0	0	16,538,600
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			<b>434.80</b>	<b>41,949,600</b>	<b>8,375,700</b>	<b>0</b>	<b>0</b>	<b>50,325,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>							
6.34	Program Transfer - Child, Youth, and Family Services						HWJA
	This decision unit reflects a net-zero program transfer.						
	22003 General	3.00	338,300	0	0	0	338,300
		<b>3.00</b>	<b>338,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,300</b>
6.39	Program Transfer - FTP						HWJA
	This decision unit reflects a net-zero program transfer.						
	22002 Federal	285.43	0	0	0	0	0
	22003 General	138.50	0	0	0	0	0
	22005 Dedicated	(410.05)	0	0	0	0	0
		<b>13.88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						HWJA
	22002 Federal	297.43	27,750,300	5,942,900	0	0	33,693,200
	22003 General	153.50	14,464,100	2,412,800	0	0	16,876,900
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	0.75	73,500	20,000	0	0	93,500
		<b>451.68</b>	<b>42,287,900</b>	<b>8,375,700</b>	<b>0</b>	<b>0</b>	<b>50,663,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.19	FTP or Fund Adjustments							HWJA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	22002	Federal	293.43	0	0	0	0	0
	22003	General	139.50	0	0	0	0	0
	22005	Dedicated	(410.05)	0	0	0	0	0
			<b>22.88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.34	Child, Youth, and Family Services Program Transfer - Personnel Costs							HWJA
This decision unit reflects a net-zero program transfer of General Fund and federal fund spending authority to align Personnel Costs with estimated expenditures throughout Child, Youth, and Family Services (CYFS).								
	22003	General	3.00	338,300	0	0	0	338,300
			<b>3.00</b>	<b>338,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,300</b>
8.39	Program Transfer - Personnel Costs							HWJA
This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.								
	22003	General	0.00	(715,000)	0	0	0	(715,000)
			<b>0.00</b>	<b>(715,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(715,000)</b>
8.42	Removal of One-Time Expenditures							HWJA
This decision unit removes one-time appropriation from FY 2025.								
OT	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							HWJA
	22002	Federal	305.43	27,750,300	5,942,900	0	0	33,693,200
	22003	General	154.50	13,749,100	2,412,800	0	0	16,161,900
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.75	73,500	20,000	0	0	93,500
			<b>460.68</b>	<b>41,572,900</b>	<b>8,375,700</b>	<b>0</b>	<b>0</b>	<b>49,948,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWJA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
22002	Federal	0.00	396,600	0	0	0	396,600
22003	General	0.00	199,800	0	0	0	199,800
		<b>0.00</b>	<b>596,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596,400</b>
10.12	Change in Variable Benefit Costs						HWJA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
22002	Federal	0.00	(5,800)	0	0	0	(5,800)
22003	General	0.00	(2,900)	0	0	0	(2,900)
		<b>0.00</b>	<b>(8,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,700)</b>
10.45	Risk Management Costs						HWJA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22002	Federal	0.00	0	(31,000)	0	0	(31,000)
22003	General	0.00	0	(23,300)	0	0	(23,300)
		<b>0.00</b>	<b>0</b>	<b>(54,300)</b>	<b>0</b>	<b>0</b>	<b>(54,300)</b>
10.61	Salary Multiplier - Regular Employees						HWJA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
22002	Federal	0.00	1,186,300	0	0	0	1,186,300
22003	General	0.00	586,200	0	0	0	586,200
22005	Dedicated	0.00	2,600	0	0	0	2,600
		<b>0.00</b>	<b>1,775,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775,100</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWJA
22002	Federal	305.43	29,327,400	5,911,900	0	0	35,239,300
22003	General	154.50	14,532,200	2,389,500	0	0	16,921,700
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.75	76,100	20,000	0	0	96,100
		<b>460.68</b>	<b>43,935,700</b>	<b>8,321,400</b>	<b>0</b>	<b>0</b>	<b>52,257,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Improve Safety of Children in Their Home							HWJA
The Governor recommends 36.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Capital Outlay for psychosocial rehabilitation specialist positions to establish a team of prevention specialists that will provide prevention and connection services to keep the family unit intact and avoid removal of children from the home when it is safe to do so.								
	22002	Federal	17.20	1,383,900	43,000	0	0	1,426,900
OT	22002	Federal	0.00	0	0	29,800	0	29,800
	22003	General	18.80	1,512,000	47,000	0	0	1,559,000
OT	22003	General	0.00	0	0	32,500	0	32,500
			<b>36.00</b>	<b>2,895,900</b>	<b>90,000</b>	<b>62,300</b>	<b>0</b>	<b>3,048,200</b>
12.02	Improve Placement Fit and Stability for Children in Foster Care							HWJA
The Governor recommends 9.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Capital Outlay for five psychosocial rehabilitation specialist positions, three clinician positions, and one clinical supervisor position to create dedicated placement and quality improvement teams that will focus on identifying placement opportunities suitable to the individual needs of each child in the department's care. Additionally, this recommendation provides funding to purchase access to the family find software tool for support in accurately and efficiently locating relatives for children in foster care awaiting placement, as kinship placements have shown to produce better outcomes for children compared to non-relative foster care placements.								
	22002	Federal	4.30	379,700	10,600	0	0	390,300
OT	22002	Federal	0.00	0	0	7,500	0	7,500
	22003	General	4.70	414,800	101,900	0	0	516,700
OT	22003	General	0.00	0	0	8,100	0	8,100
			<b>9.00</b>	<b>794,500</b>	<b>112,500</b>	<b>15,600</b>	<b>0</b>	<b>922,600</b>
12.03	Enhance Foster Family Support, Recruitment, and Retention							HWJA
The Governor recommends 10.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Operating Expenditures and Capital Outlay to enhance foster parent support, recruitment, and retention.								
This recommendation includes funding for eight clinician positions and two clinical supervisor positions, of which two will provide 24/7 support line services for foster families and eight will provide intensive support for foster families who have accepted high-needs children into their home. Additionally, this recommendation includes an increase to the foster care reimbursement rate; a one-time improvement to the existing case management system to establish a portal for foster and biological parents; a marketing campaign to increase the number of foster parents in Idaho; a mobile application to allow for secure communication between foster and biological parents; and an increase in recruitment contract funding to establish a more professional Resource Peer Mentor (RPM) experience for foster families.								
	22002	Federal	4.78	467,000	224,000	0	0	691,000
OT	22002	Federal	0.00	0	261,500	8,300	0	269,800
	22003	General	5.22	510,200	326,000	0	0	836,200
OT	22003	General	0.00	0	313,500	9,000	0	322,500
			<b>10.00</b>	<b>977,200</b>	<b>1,125,000</b>	<b>17,300</b>	<b>0</b>	<b>2,119,500</b>
12.04	Improve Outcomes for Families in Child Welfare							HWJA
The Governor recommends 3.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Capital Outlay for three child welfare social worker 3 positions to support existing licensing staff in efficiently processing foster family applications.								
	22002	Federal	1.43	128,700	3,600	0	0	132,300
OT	22002	Federal	0.00	0	0	2,500	0	2,500
	22003	General	1.57	140,600	3,900	0	0	144,500
OT	22003	General	0.00	0	0	2,700	0	2,700
			<b>3.00</b>	<b>269,300</b>	<b>7,500</b>	<b>5,200</b>	<b>0</b>	<b>282,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.05 Payette Assessment and Care Center								HWJA
<p>The Governor recommends ongoing General Fund and federal fund spending authority, and one-time Capital Outlay to operate the Payette Assessment and Care Center (PACC) under the existing lease agreement in FY 2026.</p> <p>This funding will allow the Idaho Department of Health and Welfare (IDHW) to maintain temporary staff and utilize permanent positions currently existing within the department to provide necessary services to youth awaiting permanent placement. In partnership with IDHW, the Governor's Office will evaluate facility licensing options, as well as the effectiveness of operating a state-run facility before permanent positions are allocated to the PACC. The corresponding FY 2025 request can be found in DU 4.32.</p>								
	22002	Federal	0.00	226,900	0	0	226,900	
OT	22002	Federal	0.00	0	0	0	0	
	22003	General	0.00	247,900	2,299,700	0	2,547,600	
OT	22003	General	0.00	0	0	0	0	
			<b>0.00</b>	<b>474,800</b>	<b>2,299,700</b>	<b>0</b>	<b>2,774,500</b>	

12.83 Exemption from Transfer Limitations - Child, Youth, and Family Services								HWJA
<p>The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.</p> <p>The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.81.</p>								
	22003	General	0.00	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

12.91 Division of Youth Safety and Permanency								HWJA
<p>The Governor recommends a change to the title of an appropriation unit within Child, Youth, and Family Services (CYFS) to establish consistency with the department's new organizational structure. Specifically, this would replace Child Welfare (CW) with Youth Safety and Permanency (YSP).</p>								
	22002	Federal	0.00	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2026 Total**

13.00 FY 2026 Total								HWJA
	22002	Federal	333.15	31,913,600	6,193,100	0	38,106,700	
OT	22002	Federal	0.00	0	261,500	48,100	309,600	
	22003	General	184.78	17,357,700	5,168,000	0	22,525,700	
OT	22003	General	0.00	0	313,500	52,300	365,800	
	22005	Dedicated	0.75	76,100	20,000	0	96,100	
			<b>518.68</b>	<b>49,347,400</b>	<b>11,956,100</b>	<b>100,400</b>	<b>61,403,900</b>	



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Child Welfare						HW04
<b>Appropriation Unit:</b>	Foster And Assistance Payments						HWJB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWJB
	22002 Federal	0.00	0	0	0	31,310,600	31,310,600
	22003 General	0.00	0	0	0	31,115,300	31,115,300
	22005 Dedicated	0.00	0	0	0	150,000	150,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,575,900</b>	<b>62,575,900</b>
1.21	Account Transfers						HWJB
	22003 General	0.00	0	(1,636,300)	0	1,636,300	0
		<b>0.00</b>	<b>0</b>	<b>(1,636,300)</b>	<b>0</b>	<b>1,636,300</b>	<b>0</b>
1.31	Transfers Between Programs						HWJB
	22002 Federal	0.00	0	0	0	832,100	832,100
	22003 General	0.00	0	1,636,300	0	4,677,400	6,313,700
	22005 Dedicated	0.00	0	0	0	(22,500)	(22,500)
		<b>0.00</b>	<b>0</b>	<b>1,636,300</b>	<b>0</b>	<b>5,487,000</b>	<b>7,123,300</b>
1.61	Reverted Appropriation Balances						HWJB
	22002 Federal	0.00	0	0	0	(1,063,600)	(1,063,600)
	22003 General	0.00	0	0	0	(100)	(100)
	22005 Dedicated	0.00	0	0	0	(127,500)	(127,500)
	22011 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,191,200)</b>	<b>(1,191,200)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWJB
	22002 Federal	0.00	0	0	0	31,079,100	31,079,100
	22003 General	0.00	0	0	0	37,428,900	37,428,900
	22005 Dedicated	0.00	0	0	0	0	0
	22011 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,508,000</b>	<b>68,508,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2025 Original Appropriation**

3.00 FY 2025 Original Appropriation HWJB

22002	Federal		0.00	0	0	0	30,704,200	30,704,200
22003	General		0.00	0	0	0	31,971,700	31,971,700
22005	Dedicated		0.00	0	0	0	150,000	150,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,825,900</b>	<b>62,825,900</b>

**Appropriation Adjustment**

4.31 Foster Care Population Forecast Adjustments HWJB

The Governor recommends one-time General Fund and federal fund spending authority for increases in congregate care expenditures. This reflects congregate care expenditures incurred in FY 2024 that could not be covered by available appropriation, as well as forecasted FY 2025 congregate care expenditures that will be realized based on the current trend of rising contract rates for these required services. The corresponding FY 2026 recommendation for ongoing appropriation can be found in DU 12.61.

OT	22002	Federal	0.00	0	0	0	5,258,700	5,258,700
OT	22003	General	0.00	0	0	0	8,868,200	8,868,200
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,126,900</b>	<b>14,126,900</b>

4.81 Exemption from Transfer Limitations - Child, Youth, and Family Services HWJB

The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.83.

OT	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation HWJB

22002	Federal		0.00	0	0	0	30,704,200	30,704,200
OT	22002	Federal	0.00	0	0	0	5,258,700	5,258,700
	22003	General	0.00	0	0	0	31,971,700	31,971,700
OT	22003	General	0.00	0	0	0	8,868,200	8,868,200
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,952,800</b>	<b>76,952,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWJB
	22002	Federal	0.00	0	0	0	30,704,200	30,704,200	
OT	22002	Federal	0.00	0	0	0	5,258,700	5,258,700	
	22003	General	0.00	0	0	0	31,971,700	31,971,700	
OT	22003	General	0.00	0	0	0	8,868,200	8,868,200	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,952,800</b>	<b>76,952,800</b>	

**Base Adjustments**

8.42	Removal of One-Time Expenditures								HWJB
This decision unit removes one-time appropriation from FY 2025.									
OT	22002	Federal	0.00	0	0	0	(5,258,700)	(5,258,700)	
OT	22003	General	0.00	0	0	0	(8,868,200)	(8,868,200)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,126,900)</b>	<b>(14,126,900)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								HWJB
	22002	Federal	0.00	0	0	0	30,704,200	30,704,200	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	31,971,700	31,971,700	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,825,900</b>	<b>62,825,900</b>	

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance								HWJB
	22002	Federal	0.00	0	0	0	30,704,200	30,704,200	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	31,971,700	31,971,700	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	150,000	150,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,825,900</b>	<b>62,825,900</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.03	Enhance Foster Family Support, Recruitment, and Retention						HWJB
<p>The Governor recommends 10.0 FTP, ongoing General Fund and federal fund spending authority, and one-time Operating Expenditures and Capital Outlay to enhance foster parent support, recruitment, and retention.</p> <p>This recommendation includes funding for eight clinician positions and two clinical supervisor positions, of which two will provide 24/7 support line services for foster families and eight will provide intensive support for foster families who have accepted high-needs children into their home. Additionally, this recommendation includes an increase to the foster care reimbursement rate; a one-time improvement to the existing case management system to establish a portal for foster and biological parents; a marketing campaign to increase the number of foster parents in Idaho; a mobile application to allow for secure communication between foster and biological parents; and an increase in recruitment contract funding to establish a more professional Resource Peer Mentor (RPM) experience for foster families.</p>							
	22002 Federal	0.00	0	0	0	223,900	223,900
	22003 General	0.00	0	0	0	276,100	276,100
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
12.61	Population Forecast Adjustments - Foster Care						HWJB
<p>The Governor recommends ongoing General Fund and federal fund spending authority, and one-time Trustee/Benefit Payments for forecasted FY 2026 congregate care expenditures. The corresponding FY 2025 recommendation can be found in DU 4.31.</p>							
	22002 Federal	0.00	0	0	0	744,500	744,500
OT	22002 Federal	0.00	0	0	0	3,434,800	3,434,800
	22003 General	0.00	0	0	0	1,255,500	1,255,500
OT	22003 General	0.00	0	0	0	5,792,400	5,792,400
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,227,200</b>	<b>11,227,200</b>
12.62	Youth Safety and Permanency - Federal Medical Assistance Percentage Rate Change						HWJB
<p>The Governor recommends a fund shift from federal fund spending authority to the General Fund within the Division of Youth Safety and Permanency to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).</p>							
	22002 Federal	0.00	0	0	0	(285,900)	(285,900)
	22003 General	0.00	0	0	0	285,900	285,900
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.83	Exemption from Transfer Limitations - Child, Youth, and Family Services						HWJB
<p>The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.</p> <p>The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.81.</p>							
	22003 General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWJB
	22002 Federal	0.00	0	0	0	31,386,700	31,386,700
OT	22002 Federal	0.00	0	0	0	3,434,800	3,434,800
	22003 General	0.00	0	0	0	33,789,200	33,789,200
OT	22003 General	0.00	0	0	0	5,792,400	5,792,400
	22005 Dedicated	0.00	0	0	0	150,000	150,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,553,100</b>	<b>74,553,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Health and Welfare								270
<b>Division:</b>	Indirect Support Services								HW05
<b>Appropriation Unit:</b>	Indirect Support Services								HWAA
<b>FY 2024 Total Appropriation</b>									
1.00	FY 2024 Total Appropriation								HWAA
	22002	Federal	0.00	14,829,900	11,980,400	417,000	0	27,227,300	
	22003	General	0.00	10,762,000	11,719,900	333,000	0	22,814,900	
	22005	Dedicated	262.60	1,926,200	1,502,100	0	0	3,428,300	
			<b>262.60</b>	<b>27,518,100</b>	<b>25,202,400</b>	<b>750,000</b>	<b>0</b>	<b>53,470,500</b>	
1.13	PY Executive Carry Forward								HWAA
	22001	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	402,300	0	0	402,300	
	22003	General	0.00	0	134,100	0	0	134,100	
			<b>0.00</b>	<b>0</b>	<b>536,400</b>	<b>0</b>	<b>0</b>	<b>536,400</b>	
1.21	Account Transfers								HWAA
	22002	Federal	0.00	0	(7,700)	7,700	0	0	
	22003	General	0.00	0	(13,200)	13,200	0	0	
			<b>0.00</b>	<b>0</b>	<b>(20,900)</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	
1.31	Transfers Between Programs								HWAA
	22002	Federal	0.00	0	(100)	0	0	(100)	
	22003	General	0.00	(965,100)	(894,300)	0	0	(1,859,400)	
	22005	Dedicated	0.00	22,900	0	0	0	22,900	
			<b>0.00</b>	<b>(942,200)</b>	<b>(894,400)</b>	<b>0</b>	<b>0</b>	<b>(1,836,600)</b>	
1.61	Reverted Appropriation Balances								HWAA
	22002	Federal	0.00	(2,035,400)	(821,400)	(21,300)	0	(2,878,100)	
	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	(690,600)	0	0	(690,600)	
	22011	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>(2,035,400)</b>	<b>(1,512,000)</b>	<b>(21,300)</b>	<b>0</b>	<b>(3,568,700)</b>	
1.81	CY Executive Carry Forward								HWAA
	22002	Federal	0.00	0	(4,142,300)	0	0	(4,142,300)	
	22003	General	0.00	0	(4,195,000)	0	0	(4,195,000)	
			<b>0.00</b>	<b>0</b>	<b>(8,337,300)</b>	<b>0</b>	<b>0</b>	<b>(8,337,300)</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWAA
	22001	Dedicated	0.00	0	0	0	0	
	22002	Federal	0.00	12,794,500	7,411,200	403,400	20,609,100	
	22003	General	0.00	9,796,900	6,751,500	346,200	16,894,600	
	22005	Dedicated	262.60	1,949,100	811,500	0	2,760,600	
	22011	Dedicated	0.00	0	0	0	0	
			<b>262.60</b>	<b>24,540,500</b>	<b>14,974,200</b>	<b>749,600</b>	<b>40,264,300</b>	

<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWAA
	21700	Dedicated	0.00	78,000	0	0	78,000	
	22002	Federal	0.00	16,504,600	9,646,900	0	26,151,500	
OT	22002	Federal	0.00	0	1,330,000	1,704,000	3,034,000	
	22003	General	0.00	11,746,600	8,558,400	0	20,305,000	
OT	22003	General	0.00	0	1,334,400	1,648,400	2,982,800	
	22005	Dedicated	259.60	1,950,300	1,502,100	0	3,452,400	
			<b>259.60</b>	<b>30,279,500</b>	<b>22,371,800</b>	<b>3,352,400</b>	<b>56,003,700</b>	

<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							HWAA
	21700	Dedicated	0.00	78,000	0	0	78,000	
	22002	Federal	0.00	16,504,600	9,646,900	0	26,151,500	
OT	22002	Federal	0.00	0	1,330,000	1,704,000	3,034,000	
	22003	General	0.00	11,746,600	8,558,400	0	20,305,000	
OT	22003	General	0.00	0	1,334,400	1,648,400	2,982,800	
	22005	Dedicated	259.60	1,950,300	1,502,100	0	3,452,400	
			<b>259.60</b>	<b>30,279,500</b>	<b>22,371,800</b>	<b>3,352,400</b>	<b>56,003,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustments**

6.11 Executive Carry Forward HWAA

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

OT	22002	Federal	0.00	0	4,142,300	0	0	4,142,300
OT	22003	General	0.00	0	4,195,000	0	0	4,195,000
			<b>0.00</b>	<b>0</b>	<b>8,337,300</b>	<b>0</b>	<b>0</b>	<b>8,337,300</b>

6.32 Program Transfer - FTP HWAA

This decision unit reflects a net-zero program transfer.

	22002	Federal	1.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.36 Program Transfer - Office of Performance Integrity SB 1453 HWAA

This decision unit reflects a net-zero program transfer.

	22002	Federal	0.00	67,600	0	0	0	67,600
	22003	General	0.00	170,000	0	0	0	170,000
	22005	Dedicated	3.00	0	0	0	0	0
			<b>3.00</b>	<b>237,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,600</b>

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures HWAA

	21700	Dedicated	0.00	78,000	0	0	0	78,000
	22002	Federal	1.00	16,572,200	9,646,900	0	0	26,219,100
OT	22002	Federal	0.00	0	5,472,300	1,704,000	0	7,176,300
	22003	General	0.00	11,916,600	8,558,400	0	0	20,475,000
OT	22003	General	0.00	0	5,529,400	1,648,400	0	7,177,800
	22005	Dedicated	262.60	1,950,300	1,502,100	0	0	3,452,400
			<b>263.60</b>	<b>30,517,100</b>	<b>30,709,100</b>	<b>3,352,400</b>	<b>0</b>	<b>64,578,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.19 FTP or Fund Adjustments HWAA

This decision unit reflects an alignment of the agency's FTP allocation by fund.

22002	Federal	136.47	0	0	0	0	0
22003	General	108.53	0	0	0	0	0
22005	Dedicated	(243.00)	0	0	0	0	0
		<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.32 Director Re-Organization - Medicaid HWAA

This decision unit reflects a net-zero program transfer of FTP, General Fund, dedicated fund spending authority, and federal fund spending authority from the Children's Developmental Disability Services Program, the Indirect Support Services Program, and the Mental Health Services Program to the Division of Medicaid to properly align FTP and programs supported explicitly by Medicaid.

21700	Dedicated	0.00	(78,000)	0	0	0	(78,000)
22002	Federal	(10.00)	(1,537,100)	0	0	0	(1,537,100)
22003	General	(5.40)	(510,400)	0	0	0	(510,400)
22005	Dedicated	(4.60)	(434,800)	0	0	0	(434,800)
		<b>(20.00)</b>	<b>(2,560,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,560,300)</b>

8.36 Program Transfer - Office of Performance Integrity SB 1453 HWAA

This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority from Public Health to Indirect Support Services under the authority granted by SB 1453 in the 2024 legislative session.

22002	Federal	0.00	67,600	0	0	0	67,600
22003	General	0.00	170,000	0	0	0	170,000
22005	Dedicated	3.00	0	0	0	0	0
		<b>3.00</b>	<b>237,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,600</b>

8.41 Removal of One-Time Expenditures HWAA

This decision unit removes one-time appropriation from FY 2025.

OT	22002	Federal	0.00	0	(1,330,000)	(1,704,000)	0	(3,034,000)
OT	22003	General	0.00	0	(1,334,400)	(1,648,400)	0	(2,982,800)
			<b>0.00</b>	<b>0</b>	<b>(2,664,400)</b>	<b>(3,352,400)</b>	<b>0</b>	<b>(6,016,800)</b>

**FY 2026 Base**

9.00 FY 2026 Base HWAA

21700	Dedicated	0.00	0	0	0	0	0
22002	Federal	126.47	15,035,100	9,646,900	0	0	24,682,000
OT	22002	Federal	0.00	0	0	0	0
22003	General	103.13	11,406,200	8,558,400	0	0	19,964,600
OT	22003	General	0.00	0	0	0	0
22005	Dedicated	15.00	1,515,500	1,502,100	0	0	3,017,600
		<b>244.60</b>	<b>27,956,800</b>	<b>19,707,400</b>	<b>0</b>	<b>0</b>	<b>47,664,200</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							HWAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	22002	Federal	0.00	162,600	0	0	0	162,600
	22003	General	0.00	135,100	0	0	0	135,100
	22005	Dedicated	0.00	19,500	0	0	0	19,500
			<b>0.00</b>	<b>317,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,200</b>
10.12	Change in Variable Benefit Costs							HWAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	22002	Federal	0.00	(2,800)	0	0	0	(2,800)
	22003	General	0.00	(2,400)	0	0	0	(2,400)
	22005	Dedicated	0.00	(200)	0	0	0	(200)
			<b>0.00</b>	<b>(5,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,400)</b>
10.41	Attorney General Fees							HWAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	22002	Federal	0.00	0	(381,800)	0	0	(381,800)
	22003	General	0.00	0	(445,800)	0	0	(445,800)
			<b>0.00</b>	<b>0</b>	<b>(827,600)</b>	<b>0</b>	<b>0</b>	<b>(827,600)</b>
10.43	Legislative Audits							HWAA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.								
	22002	Federal	0.00	0	62,600	0	0	62,600
	22003	General	0.00	0	58,100	0	0	58,100
			<b>0.00</b>	<b>0</b>	<b>120,700</b>	<b>0</b>	<b>0</b>	<b>120,700</b>
10.45	Risk Management Costs							HWAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22002	Federal	0.00	0	(14,700)	0	0	(14,700)
	22003	General	0.00	0	(12,800)	0	0	(12,800)
			<b>0.00</b>	<b>0</b>	<b>(27,500)</b>	<b>0</b>	<b>0</b>	<b>(27,500)</b>
10.46	Controller's Fees							HWAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	22002	Federal	0.00	0	178,600	0	0	178,600
	22003	General	0.00	0	394,200	0	0	394,200
			<b>0.00</b>	<b>0</b>	<b>572,800</b>	<b>0</b>	<b>0</b>	<b>572,800</b>
10.47	Treasurer's Fees							HWAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	22002	Federal	0.00	0	(12,800)	0	0	(12,800)
	22003	General	0.00	0	(11,400)	0	0	(11,400)
			<b>0.00</b>	<b>0</b>	<b>(24,200)</b>	<b>0</b>	<b>0</b>	<b>(24,200)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office of Information Technology Services Support Fees							HWAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	22002 Federal	0.00	0	(100,200)	0	0	(100,200)	
	22003 General	0.00	0	(62,000)	0	0	(62,000)	
		<b>0.00</b>	<b>0</b>	<b>(162,200)</b>	<b>0</b>	<b>0</b>	<b>(162,200)</b>	

10.61	Salary Multiplier - Regular Employees							HWAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	22002 Federal	0.00	585,000	0	0	0	585,000	
	22003 General	0.00	488,300	0	0	0	488,300	
	22005 Dedicated	0.00	42,200	0	0	0	42,200	
		<b>0.00</b>	<b>1,115,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115,500</b>	

10.67	Compensation Schedule Changes							HWAA
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.								
The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY 2025 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.								
	22002 Federal	0.00	222,200	0	0	0	222,200	
	22003 General	0.00	167,600	0	0	0	167,600	
		<b>0.00</b>	<b>389,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,800</b>	

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance							HWAA
	21700 Dedicated	0.00	0	0	0	0	0	
	22002 Federal	126.47	16,002,100	9,378,600	0	0	25,380,700	
OT	22002 Federal	0.00	0	0	0	0	0	
	22003 General	103.13	12,194,800	8,478,700	0	0	20,673,500	
OT	22003 General	0.00	0	0	0	0	0	
	22005 Dedicated	15.00	1,577,000	1,502,100	0	0	3,079,100	
		<b>244.60</b>	<b>29,773,900</b>	<b>19,359,400</b>	<b>0</b>	<b>0</b>	<b>49,133,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>									
12.15	Sequel Server Replacements								HWAA
The Governor recommends ongoing General Fund and federal fund spending authority, and one-time Operating Expenditures to replace the department's existing 2017 Sequel (SQL) server with the 2022 SQL server environment to ensure sustained performance, security, and support for the entire department's database infrastructure.									
	22002	Federal	0.00	0	70,200	0	0	70,200	
OT	22002	Federal	0.00	0	355,600	0	0	355,600	
	22003	General	0.00	0	70,200	0	0	70,200	
OT	22003	General	0.00	0	355,600	0	0	355,600	
			<b>0.00</b>	<b>0</b>	<b>851,600</b>	<b>0</b>	<b>0</b>	<b>851,600</b>	
12.16	Cloud Capacity and Advance Support								HWAA
At the request of the department, the Governor does not recommend General Fund and federal fund spending authority to increase cloud server capacity.									
	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.55	Repair, Replacement, or Alteration Costs								HWAA
The Governor recommends one-time General Fund and federal fund spending authority for repair and replacement items.									
OT	22002	Federal	0.00	0	0	557,700	0	557,700	
OT	22003	General	0.00	0	0	475,100	0	475,100	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,032,800</b>	<b>0</b>	<b>1,032,800</b>	
12.56	Repair, Replacement, or Alteration Costs								HWAA
The Governor recommends one-time General Fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.									
OT	22002	Federal	0.00	0	0	990,600	0	990,600	
OT	22003	General	0.00	0	0	843,700	0	843,700	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,834,300</b>	<b>0</b>	<b>1,834,300</b>	
12.57	Repair, Replacement, or Alteration Costs								HWAA
The Governor recommends one-time General Fund and federal fund spending authority for repair and replacement items.									
OT	22002	Federal	0.00	0	0	976,400	0	976,400	
OT	22003	General	0.00	0	0	831,100	0	831,100	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,807,500</b>	<b>0</b>	<b>1,807,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWAA
21700	Dedicated	0.00	0	0	0	0	0
22002	Federal	126.47	16,002,100	9,448,800	0	0	25,450,900
OT 22002	Federal	0.00	0	355,600	2,524,700	0	2,880,300
22003	General	103.13	12,194,800	8,548,900	0	0	20,743,700
OT 22003	General	0.00	0	355,600	2,149,900	0	2,505,500
22005	Dedicated	15.00	1,577,000	1,502,100	0	0	3,079,100
		<b>244.60</b>	<b>29,773,900</b>	<b>20,211,000</b>	<b>4,674,600</b>	<b>0</b>	<b>54,659,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Mental Health Services						HW06
<b>Appropriation Unit:</b>	Adult Mental Health						HWGB
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWGB
	22002 Federal	0.00	2,655,400	2,511,200	0	778,700	5,945,300
	22003 General	0.00	15,283,300	4,404,000	0	9,243,800	28,931,100
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900
	34430 Federal	0.00	118,900	5,881,100	0	0	6,000,000
		<b>209.56</b>	<b>18,125,500</b>	<b>12,796,300</b>	<b>0</b>	<b>10,372,500</b>	<b>41,294,300</b>
1.21	Account Transfers						HWGB
	34430 Federal	0.00	0	(5,757,000)	0	5,757,000	0
		<b>0.00</b>	<b>0</b>	<b>(5,757,000)</b>	<b>0</b>	<b>5,757,000</b>	<b>0</b>
1.31	Transfers Between Programs						HWGB
	22002 Federal	0.00	1,852,200	488,800	0	252,000	2,593,000
	22003 General	0.00	(1,346,500)	(1,605,700)	0	(1,261,200)	(4,213,400)
	22005 Dedicated	0.00	0	0	0	163,700	163,700
		<b>0.00</b>	<b>505,700</b>	<b>(1,116,900)</b>	<b>0</b>	<b>(845,500)</b>	<b>(1,456,700)</b>
1.61	Reverted Appropriation Balances						HWGB
	22002 Federal	0.00	(157,900)	(837,300)	0	(327,700)	(1,322,900)
	22003 General	0.00	0	(572,300)	0	(122,900)	(695,200)
	22005 Dedicated	0.00	(67,900)	0	0	(510,700)	(578,600)
	34430 Federal	0.00	0	(18,800)	0	0	(18,800)
		<b>0.00</b>	<b>(225,800)</b>	<b>(1,428,400)</b>	<b>0</b>	<b>(961,300)</b>	<b>(2,615,500)</b>
1.81	CY Executive Carry Forward						HWGB
	34430 Federal	0.00	0	0	0	(5,757,000)	(5,757,000)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,757,000)</b>	<b>(5,757,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Actual Expenditures</b>									
2.00	FY 2024 Actual Expenditures								HWGB
	22002	Federal	0.00	4,349,700	2,162,700	0	703,000	7,215,400	
	22003	General	0.00	13,936,800	2,226,000	0	7,859,700	24,022,500	
	22005	Dedicated	209.56	0	0	0	3,000	3,000	
	34430	Federal	0.00	118,900	105,300	0	0	224,200	
			<b>209.56</b>	<b>18,405,400</b>	<b>4,494,000</b>	<b>0</b>	<b>8,565,700</b>	<b>31,465,100</b>	

<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								HWGB
	22002	Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300	
	22003	General	0.00	15,662,700	4,438,200	0	9,243,800	29,344,700	
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900	
			<b>209.56</b>	<b>18,469,700</b>	<b>5,595,700</b>	<b>0</b>	<b>10,372,500</b>	<b>34,437,900</b>	

**Appropriation Adjustment**

4.36	Idaho Behavioral Health Plan Contract - Adult Mental Health								HWGB
	The Governor recommends one-time federal fund spending authority for first-year implementation costs associated with the new Idaho Behavioral Health Plan (IBHP) contract through Magellan. This funding will provide infrastructure support for Magellan to join with the Idaho Crisis and Suicide Hotline in implementing 988 coordination and dispatch.								
OT	22002	Federal	0.00	0	5,987,200	0	756,600	6,743,800	
			<b>0.00</b>	<b>0</b>	<b>5,987,200</b>	<b>0</b>	<b>756,600</b>	<b>6,743,800</b>	

4.91	Exemption from Transfer Limitations - Behavioral Health								HWGB
	The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.								
	The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.95.								
OT	22002	Federal	0.00	0	0	0	0	0	
OT	22003	General	0.00	0	0	0	0	0	
OT	22005	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								HWGB
	22002	Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300	
OT	22002	Federal	0.00	0	5,987,200	0	756,600	6,743,800	
	22003	General	0.00	15,662,700	4,438,200	0	9,243,800	29,344,700	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900	
OT	22005	Dedicated	0.00	0	0	0	0	0	
			<b>209.56</b>	<b>18,469,700</b>	<b>11,582,900</b>	<b>0</b>	<b>11,129,100</b>	<b>41,181,700</b>	

**Appropriation Adjustments**

6.11	Executive Carry Forward								HWGB
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	34430	Federal	0.00	0	0	0	5,757,000	5,757,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,757,000</b>	<b>5,757,000</b>	

6.39	Program Transfer - FTP								HWGB
This decision unit reflects a net-zero program transfer.									
	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2025 Estimated Expenditures**

7.00	FY 2025 Estimated Expenditures								HWGB
	22002	Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300	
OT	22002	Federal	0.00	0	5,987,200	0	756,600	6,743,800	
	22003	General	0.00	15,662,700	4,438,200	0	9,243,800	29,344,700	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900	
OT	22005	Dedicated	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	5,757,000	5,757,000	
			<b>209.56</b>	<b>18,469,700</b>	<b>11,582,900</b>	<b>0</b>	<b>16,886,100</b>	<b>46,938,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.19	FTP or Fund Adjustments								HWGB
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	22002	Federal	32.00	0	0	0	0	0	
	22003	General	163.56	0	0	0	0	0	
	22005	Dedicated	(208.56)	0	0	0	0	0	
			<b>(13.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.32	Director Re-Organization - Medicaid								HWGB
This decision unit reflects a net-zero program transfer of FTP, General Fund, dedicated fund spending authority, and federal fund spending authority from the Children's Developmental Disability Services Program, the Indirect Support Services Program, and the Mental Health Services Program to the Division of Medicaid to properly align FTP and programs supported explicitly by Medicaid.									
	22002	Federal	(6.00)	(610,300)	0	0	0	(610,300)	
	22003	General	(6.00)	(610,400)	0	0	0	(610,400)	
			<b>(12.00)</b>	<b>(1,220,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,220,700)</b>	
8.35	Mental Health Services Program Transfer - Personnel Costs								HWGB
This decision unit reflects a net-zero program transfer of General Fund from the Children's Mental Health Program to the Adult Mental Health Program for estimated Personnel Costs. This transfer requires legislative action as it exceeds the transfer limitations found in 67-3511, Idaho Code.									
	22003	General	0.00	(230,000)	0	0	0	(230,000)	
			<b>0.00</b>	<b>(230,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(230,000)</b>	
8.39	Program Transfer - Personnel Costs								HWGB
This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.									
	22002	Federal	0.00	500,000	0	0	0	500,000	
			<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
8.42	Removal of One-Time Expenditures								HWGB
This decision unit removes one-time appropriation from FY 2025.									
OT	22002	Federal	0.00	0	(5,987,200)	0	(756,600)	(6,743,800)	
			<b>0.00</b>	<b>0</b>	<b>(5,987,200)</b>	<b>0</b>	<b>(756,600)</b>	<b>(6,743,800)</b>	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								HWGB
	22002	Federal	26.00	2,628,800	1,157,500	0	778,700	4,565,000	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	157.56	14,822,300	4,438,200	0	9,243,800	28,504,300	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	1.00	67,900	0	0	350,000	417,900	
OT	22005	Dedicated	0.00	0	0	0	0	0	
			<b>184.56</b>	<b>17,519,000</b>	<b>5,595,700</b>	<b>0</b>	<b>10,372,500</b>	<b>33,487,200</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							HWGB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	22002	Federal	0.00	32,900	0	0	0	32,900
	22003	General	0.00	186,300	0	0	0	186,300
	22005	Dedicated	0.00	1,300	0	0	0	1,300
			<b>0.00</b>	<b>220,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,500</b>
10.12	Change in Variable Benefit Costs							HWGB
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	22002	Federal	0.00	(600)	0	0	0	(600)
	22003	General	0.00	(2,600)	0	0	0	(2,600)
			<b>0.00</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
10.45	Risk Management Costs							HWGB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22002	Federal	0.00	0	(15,500)	0	0	(15,500)
	22003	General	0.00	0	(8,300)	0	0	(8,300)
			<b>0.00</b>	<b>0</b>	<b>(23,800)</b>	<b>0</b>	<b>0</b>	<b>(23,800)</b>
10.61	Salary Multiplier - Regular Employees							HWGB
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	22002	Federal	0.00	114,600	0	0	0	114,600
	22003	General	0.00	645,900	0	0	0	645,900
	22005	Dedicated	0.00	2,500	0	0	0	2,500
			<b>0.00</b>	<b>763,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763,000</b>
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							HWGB
	22002	Federal	26.00	2,775,700	1,142,000	0	778,700	4,696,400
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	157.56	15,651,900	4,429,900	0	9,243,800	29,325,600
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	1.00	71,700	0	0	350,000	421,700
OT	22005	Dedicated	0.00	0	0	0	0	0
			<b>184.56</b>	<b>18,499,300</b>	<b>5,571,900</b>	<b>0</b>	<b>10,372,500</b>	<b>34,443,700</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Line Items**

12.14 Block Grant Funding Increase for Crisis Care and Treatment HWGB

The Governor recommends federal fund spending authority for an ongoing increase in two federal Mental Health Block Grant (MHBG) awards issued directly to the Division of Behavioral Health by the Center for Mental Health Services, Substance Abuse and Mental Health Services Administration (SAMHSA) to support crisis care and treatment services through the Idaho Behavioral Health Plan (IBHP) contract with Magellan.

22002	Federal	0.00	0	261,400	0	0	261,400
		<b>0.00</b>	<b>0</b>	<b>261,400</b>	<b>0</b>	<b>0</b>	<b>261,400</b>

12.95 Exemption from Transfer Limitations - Behavioral Health HWGB

The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.91.

22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2026 Total**

13.00 FY 2026 Total HWGB

22002	Federal	26.00	2,775,700	1,403,400	0	778,700	4,957,800
OT	22002	Federal	0.00	0	0	0	0
22003	General	157.56	15,651,900	4,429,900	0	9,243,800	29,325,600
OT	22003	General	0.00	0	0	0	0
22005	Dedicated	1.00	71,700	0	0	350,000	421,700
OT	22005	Dedicated	0.00	0	0	0	0
		<b>184.56</b>	<b>18,499,300</b>	<b>5,833,300</b>	<b>0</b>	<b>10,372,500</b>	<b>34,705,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Mental Health Services						HW06
<b>Appropriation Unit:</b>	Children's Mental Health						HWGF
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWGF
	22002 Federal	0.00	3,376,200	3,571,700	0	1,812,600	8,760,500
	22003 General	0.00	4,510,800	2,739,700	0	1,787,800	9,038,300
	22005 Dedicated	95.67	0	0	0	164,500	164,500
		<b>95.67</b>	<b>7,887,000</b>	<b>6,311,400</b>	<b>0</b>	<b>3,764,900</b>	<b>17,963,300</b>
1.21	Account Transfers						HWGF
	22002 Federal	0.00	0	(2,140,000)	0	2,140,000	0
	22003 General	0.00	0	(2,260,000)	0	2,260,000	0
		<b>0.00</b>	<b>0</b>	<b>(4,400,000)</b>	<b>0</b>	<b>4,400,000</b>	<b>0</b>
1.31	Transfers Between Programs						HWGF
	22002 Federal	0.00	(1,244,100)	(73,000)	0	(204,400)	(1,521,500)
	22003 General	0.00	1,630,300	1,227,600	0	239,000	3,096,900
	22005 Dedicated	0.00	0	0	0	(163,700)	(163,700)
		<b>0.00</b>	<b>386,200</b>	<b>1,154,600</b>	<b>0</b>	<b>(129,100)</b>	<b>1,411,700</b>
1.61	Reverted Appropriation Balances						HWGF
	22002 Federal	0.00	(66,000)	(60,700)	0	(100)	(126,800)
	22003 General	0.00	(100)	(236,600)	0	(49,000)	(285,700)
	22005 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>(66,100)</b>	<b>(297,300)</b>	<b>0</b>	<b>(49,100)</b>	<b>(412,500)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWGF
	22002 Federal	0.00	2,066,100	1,298,000	0	3,748,100	7,112,200
	22003 General	0.00	6,141,000	1,470,700	0	4,237,800	11,849,500
	22005 Dedicated	95.67	0	0	0	800	800
		<b>95.67</b>	<b>8,207,100</b>	<b>2,768,700</b>	<b>0</b>	<b>7,986,700</b>	<b>18,962,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWGF
	22002	Federal	0.00	3,459,100	1,937,100	0	1,812,600	7,208,800
	22003	General	0.00	4,646,900	2,750,900	0	1,787,800	9,185,600
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			<b>95.67</b>	<b>8,106,000</b>	<b>4,688,000</b>	<b>0</b>	<b>3,764,900</b>	<b>16,558,900</b>

**Appropriation Adjustment**

4.91 Exemption from Transfer Limitations - Behavioral Health HWGF  
 The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.95.

OT	22002	Federal	0.00	0	0	0	0	0
OT	22003	General	0.00	0	0	0	0	0
OT	22005	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							HWGF
	22002	Federal	0.00	3,459,100	1,937,100	0	1,812,600	7,208,800
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	4,646,900	2,750,900	0	1,787,800	9,185,600
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
OT	22005	Dedicated	0.00	0	0	0	0	0
			<b>95.67</b>	<b>8,106,000</b>	<b>4,688,000</b>	<b>0</b>	<b>3,764,900</b>	<b>16,558,900</b>

**Appropriation Adjustments**

6.39 Program Transfer - FTP HWGF  
 This decision unit reflects a net-zero program transfer.

	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWGF
	22002	Federal	0.00	3,459,100	1,937,100	0	1,812,600	7,208,800	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	4,646,900	2,750,900	0	1,787,800	9,185,600	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	95.67	0	0	0	164,500	164,500	
OT	22005	Dedicated	0.00	0	0	0	0	0	
			<b>95.67</b>	<b>8,106,000</b>	<b>4,688,000</b>	<b>0</b>	<b>3,764,900</b>	<b>16,558,900</b>	

**Base Adjustments**

8.19	FTP or Fund Adjustments								HWGF
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	22002	Federal	41.17	0	0	0	0	0	
	22003	General	54.50	0	0	0	0	0	
	22005	Dedicated	(95.67)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.32	Director Re-Organization - Medicaid								HWGF
This decision unit reflects a net-zero program transfer of FTP, General Fund, dedicated fund spending authority, and federal fund spending authority from the Children's Developmental Disability Services Program, the Indirect Support Services Program, and the Mental Health Services Program to the Division of Medicaid to properly align FTP and programs supported explicitly by Medicaid.									
	22002	Federal	(1.00)	(110,000)	0	0	0	(110,000)	
	22003	General	(1.00)	(110,000)	0	0	0	(110,000)	
			<b>(2.00)</b>	<b>(220,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(220,000)</b>	

8.35	Mental Health Services Program Transfer - Personnel Costs								HWGF
This decision unit reflects a net-zero program transfer of General Fund from the Children's Mental Health Program to the Adult Mental Health Program for estimated Personnel Costs. This transfer requires legislative action as it exceeds the transfer limitations found in 67-3511, Idaho Code.									
	22003	General	0.00	230,000	0	0	0	230,000	
			<b>0.00</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	

8.39	Program Transfer - Personnel Costs								HWGF
This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.									
	22002	Federal	0.00	240,000	0	0	0	240,000	
			<b>0.00</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								HWGF
	22002	Federal	40.17	3,589,100	1,937,100	0	1,812,600	7,338,800	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	53.50	4,766,900	2,750,900	0	1,787,800	9,305,600	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	164,500	164,500	
OT	22005	Dedicated	0.00	0	0	0	0	0	
			<b>93.67</b>	<b>8,356,000</b>	<b>4,688,000</b>	<b>0</b>	<b>3,764,900</b>	<b>16,808,900</b>	
<b>Program Maintenance</b>									
10.11	Change in Health Benefit Costs								HWGF
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	22002	Federal	0.00	45,700	0	0	0	45,700	
	22003	General	0.00	60,600	0	0	0	60,600	
			<b>0.00</b>	<b>106,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,300</b>	
10.12	Change in Variable Benefit Costs								HWGF
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	22002	Federal	0.00	(800)	0	0	0	(800)	
	22003	General	0.00	(1,000)	0	0	0	(1,000)	
			<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>	
10.45	Risk Management Costs								HWGF
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22002	Federal	0.00	0	(4,300)	0	0	(4,300)	
	22003	General	0.00	0	(5,500)	0	0	(5,500)	
			<b>0.00</b>	<b>0</b>	<b>(9,800)</b>	<b>0</b>	<b>0</b>	<b>(9,800)</b>	
10.61	Salary Multiplier - Regular Employees								HWGF
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	22002	Federal	0.00	156,600	0	0	0	156,600	
	22003	General	0.00	207,500	0	0	0	207,500	
			<b>0.00</b>	<b>364,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								HWGF
	22002	Federal	40.17	3,790,600	1,932,800	0	1,812,600	7,536,000	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	53.50	5,034,000	2,745,400	0	1,787,800	9,567,200	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	164,500	164,500	
OT	22005	Dedicated	0.00	0	0	0	0	0	
			<b>93.67</b>	<b>8,824,600</b>	<b>4,678,200</b>	<b>0</b>	<b>3,764,900</b>	<b>17,267,700</b>	

**Line Items**

12.95	Exemption from Transfer Limitations - Behavioral Health								HWGF
The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.									
The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.91.									
	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2026 Total**

13.00	FY 2026 Total								HWGF
	22002	Federal	40.17	3,790,600	1,932,800	0	1,812,600	7,536,000	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	53.50	5,034,000	2,745,400	0	1,787,800	9,567,200	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	164,500	164,500	
OT	22005	Dedicated	0.00	0	0	0	0	0	
			<b>93.67</b>	<b>8,824,600</b>	<b>4,678,200</b>	<b>0</b>	<b>3,764,900</b>	<b>17,267,700</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Psychiatric Hospitalization						HW07
<b>Appropriation Unit:</b>	State Hospital North						HWGC
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWGC
	22003 General	0.00	11,102,300	966,000	2,671,700	45,600	14,785,600
	22005 Dedicated	128.60	185,200	0	0	0	185,200
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		<b>131.60</b>	<b>11,888,100</b>	<b>2,140,100</b>	<b>2,671,700</b>	<b>150,000</b>	<b>16,849,900</b>
1.31	Transfers Between Programs						HWGC
	22003 General	0.00	(37,300)	78,200	0	22,200	63,100
	22005 Dedicated	0.00	(138,900)	0	0	0	(138,900)
		<b>0.00</b>	<b>(176,200)</b>	<b>78,200</b>	<b>0</b>	<b>22,200</b>	<b>(75,800)</b>
1.61	Reverted Appropriation Balances						HWGC
	22003 General	0.00	(6,700)	(36,400)	(865,000)	(3,400)	(911,500)
	22005 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>(6,700)</b>	<b>(36,400)</b>	<b>(865,000)</b>	<b>(3,400)</b>	<b>(911,500)</b>
1.81	CY Executive Carry Forward						HWGC
	22003 General	0.00	0	0	(3,300)	0	(3,300)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>	<b>0</b>	<b>(3,300)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWGC
	22003 General	0.00	11,058,300	1,007,800	1,803,400	64,400	13,933,900
	22005 Dedicated	128.60	46,300	0	0	0	46,300
	48126 Dedicated	3.00	600,600	1,174,100	0	104,400	1,879,100
		<b>131.60</b>	<b>11,705,200</b>	<b>2,181,900</b>	<b>1,803,400</b>	<b>168,800</b>	<b>15,859,300</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWGC
	22002	Federal	0.00	1,709,300	0	0	1,709,300	
	22003	General	0.00	9,619,500	898,000	45,600	10,563,100	
	22005	Dedicated	128.60	3,191,000	0	0	3,191,000	
	48126	Dedicated	3.00	603,800	1,182,300	104,400	1,890,500	
			<b>131.60</b>	<b>15,123,600</b>	<b>2,080,300</b>	<b>150,000</b>	<b>17,353,900</b>	

**Appropriation Adjustment**

4.82 Exemption from Transfer Limitations - Psychiatric Hospitalization HWGC  
 The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.  
 The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.85.

OT	22003	General	0.00	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							HWGC
	22002	Federal	0.00	1,709,300	0	0	1,709,300	
	22003	General	0.00	9,619,500	898,000	45,600	10,563,100	
OT	22003	General	0.00	0	0	0	0	
	22005	Dedicated	128.60	3,191,000	0	0	3,191,000	
	48126	Dedicated	3.00	603,800	1,182,300	104,400	1,890,500	
			<b>131.60</b>	<b>15,123,600</b>	<b>2,080,300</b>	<b>150,000</b>	<b>17,353,900</b>	

**Appropriation Adjustments**

6.11 Executive Carry Forward HWGC  
 This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

OT	22003	General	0.00	0	0	3,300	3,300
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>3,300</b>

6.39 Program Transfer - FTP HWGC  
 This decision unit reflects a net-zero program transfer.

	22003	General	0.00	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0
	48126	Dedicated	0.00	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							HWGC
	22002	Federal	0.00	1,709,300	0	0	1,709,300	
	22003	General	0.00	9,619,500	898,000	45,600	10,563,100	
OT	22003	General	0.00	0	0	3,300	3,300	
	22005	Dedicated	128.60	3,191,000	0	0	3,191,000	
	48126	Dedicated	3.00	603,800	1,182,300	104,400	1,890,500	
			<b>131.60</b>	<b>15,123,600</b>	<b>2,080,300</b>	<b>3,300</b>	<b>17,357,200</b>	

**Base Adjustments**

8.19	FTP or Fund Adjustments							HWGC
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
	22003	General	109.52	0	0	0	0	
	22005	Dedicated	(112.60)	0	0	0	0	
	48126	Dedicated	5.00	0	0	0	0	
			<b>1.92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

8.39	Program Transfer - Personnel Costs							HWGC
	This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.							
	22005	Dedicated	0.00	(1,025,000)	0	0	(1,025,000)	
			<b>0.00</b>	<b>(1,025,000)</b>	<b>0</b>	<b>0</b>	<b>(1,025,000)</b>	

**FY 2026 Base**

9.00	FY 2026 Base							HWGC
	22002	Federal	0.00	1,709,300	0	0	1,709,300	
	22003	General	109.52	9,619,500	898,000	45,600	10,563,100	
OT	22003	General	0.00	0	0	0	0	
	22005	Dedicated	16.00	2,166,000	0	0	2,166,000	
	48126	Dedicated	8.00	603,800	1,182,300	104,400	1,890,500	
			<b>133.52</b>	<b>14,098,600</b>	<b>2,080,300</b>	<b>0</b>	<b>16,328,900</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Program Maintenance**

10.11 Change in Health Benefit Costs HWGC

This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.

22003	General	0.00	143,500	0	0	0	143,500
22005	Dedicated	0.00	20,800	0	0	0	20,800
48126	Dedicated	0.00	10,400	0	0	0	10,400
		<b>0.00</b>	<b>174,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,700</b>

10.12 Change in Variable Benefit Costs HWGC

This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.

22003	General	0.00	(1,500)	0	0	0	(1,500)
22005	Dedicated	0.00	200	0	0	0	200
48126	Dedicated	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>

10.45 Risk Management Costs HWGC

This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.

22003	General	0.00	0	(19,000)	0	0	(19,000)
48126	Dedicated	0.00	0	(1,200)	0	0	(1,200)
		<b>0.00</b>	<b>0</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>

10.61 Salary Multiplier - Regular Employees HWGC

The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

22003	General	0.00	408,000	0	0	0	408,000
22005	Dedicated	0.00	61,600	0	0	0	61,600
48126	Dedicated	0.00	20,500	0	0	0	20,500
		<b>0.00</b>	<b>490,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,100</b>

10.67 Compensation Schedule Changes HWGC

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.

22002	Federal	0.00	3,600	0	0	0	3,600
22003	General	0.00	2,700	0	0	0	2,700
		<b>0.00</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							HWGC
	22002	Federal	0.00	1,712,900	0	0	0	1,712,900
	22003	General	109.52	10,172,200	879,000	0	45,600	11,096,800
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	16.00	2,248,600	0	0	0	2,248,600
	48126	Dedicated	8.00	634,600	1,181,100	0	104,400	1,920,100
			<b>133.52</b>	<b>14,768,300</b>	<b>2,060,100</b>	<b>0</b>	<b>150,000</b>	<b>16,978,400</b>

**Line Items**

12.85	Exemption from Transfer Limitations - Psychiatric Hospitalization							HWGC
The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.								
The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.82.								
	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2026 Total**

13.00	FY 2026 Total							HWGC
	22002	Federal	0.00	1,712,900	0	0	0	1,712,900
	22003	General	109.52	10,172,200	879,000	0	45,600	11,096,800
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	16.00	2,248,600	0	0	0	2,248,600
	48126	Dedicated	8.00	634,600	1,181,100	0	104,400	1,920,100
			<b>133.52</b>	<b>14,768,300</b>	<b>2,060,100</b>	<b>0</b>	<b>150,000</b>	<b>16,978,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Psychiatric Hospitalization						HW07
<b>Appropriation Unit:</b>	State Hospital South						HWGD
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWGD
	22002 Federal	0.00	2,898,700	925,000	0	25,600	3,849,300
	22003 General	0.00	12,179,500	186,100	524,100	0	12,889,700
	22005 Dedicated	246.25	7,065,500	3,359,400	0	900	10,425,800
	48107 Dedicated	40.00	5,091,900	2,208,700	26,000	284,700	7,611,300
		<b>286.25</b>	<b>27,235,600</b>	<b>6,679,200</b>	<b>550,100</b>	<b>311,200</b>	<b>34,776,100</b>
1.21	Account Transfers						HWGD
	22003 General	0.00	0	(59,900)	59,900	0	0
	48107 Dedicated	0.00	0	(100)	100	0	0
		<b>0.00</b>	<b>0</b>	<b>(60,000)</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs						HWGD
	22002 Federal	0.00	110,000	110,000	0	0	220,000
	22003 General	0.00	(372,800)	(97,800)	0	0	(470,600)
	22005 Dedicated	0.00	428,900	185,000	0	0	613,900
		<b>0.00</b>	<b>166,100</b>	<b>197,200</b>	<b>0</b>	<b>0</b>	<b>363,300</b>
1.61	Reverted Appropriation Balances						HWGD
	22002 Federal	0.00	0	(112,800)	0	(100)	(112,900)
	22003 General	0.00	(25,100)	(28,400)	0	0	(53,500)
	22005 Dedicated	0.00	0	(230,200)	0	0	(230,200)
	48107 Dedicated	0.00	(100)	0	0	(44,400)	(44,500)
		<b>0.00</b>	<b>(25,200)</b>	<b>(371,400)</b>	<b>0</b>	<b>(44,500)</b>	<b>(441,100)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWGD
	22002 Federal	0.00	3,008,700	922,200	0	25,500	3,956,400
	22003 General	0.00	11,781,600	0	584,000	0	12,365,600
	22005 Dedicated	246.25	7,494,400	3,314,200	0	900	10,809,500
	48107 Dedicated	40.00	5,091,800	2,208,600	26,100	240,300	7,566,800
		<b>286.25</b>	<b>27,376,500</b>	<b>6,445,000</b>	<b>610,100</b>	<b>266,700</b>	<b>34,698,300</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								HWGD
	22002	Federal	0.00	6,241,000	893,100	0	25,600	7,159,700	
	22003	General	0.00	5,645,200	259,900	0	0	5,905,100	
	22005	Dedicated	246.25	11,190,900	3,299,400	0	900	14,491,200	
	48107	Dedicated	40.00	5,143,500	2,208,700	0	284,700	7,636,900	
OT	48107	Dedicated	0.00	0	0	215,000	0	215,000	
			<b>286.25</b>	<b>28,220,600</b>	<b>6,661,100</b>	<b>215,000</b>	<b>311,200</b>	<b>35,407,900</b>	

**Appropriation Adjustment**

4.34	Psychiatric Hospitalization - Federal and Receipts Adjustments								HWGD
<p>The Governor recommends a fund shift from federal fund spending authority to the General Fund and the Cooperative Welfare Dedicated Fund within the Division of Psychiatric Hospitalization to align State Hospital South (SHS) and State Hospital West (SHW) appropriation with an anticipated decrease in collections of federal fund revenue. The corresponding recommendation for the FY 2026 SHW appropriation can be found in DU 12.82.</p>									
	22002	Federal	0.00	(4,859,700)	0	0	0	(4,859,700)	
OT	22003	General	0.00	1,000,000	0	0	0	1,000,000	
OT	22005	Dedicated	0.00	3,859,700	0	0	0	3,859,700	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

4.82	Exemption from Transfer Limitations - Psychiatric Hospitalization								HWGD
<p>The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.</p> <p>The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.85.</p>									
OT	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation								HWGD
	22002	Federal	0.00	1,381,300	893,100	0	25,600	2,300,000	
	22003	General	0.00	5,645,200	259,900	0	0	5,905,100	
OT	22003	General	0.00	1,000,000	0	0	0	1,000,000	
	22005	Dedicated	246.25	11,190,900	3,299,400	0	900	14,491,200	
OT	22005	Dedicated	0.00	3,859,700	0	0	0	3,859,700	
	48107	Dedicated	40.00	5,143,500	2,208,700	0	284,700	7,636,900	
OT	48107	Dedicated	0.00	0	0	215,000	0	215,000	
			<b>286.25</b>	<b>28,220,600</b>	<b>6,661,100</b>	<b>215,000</b>	<b>311,200</b>	<b>35,407,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.39	Program Transfer - FTP								HWGD
This decision unit reflects a net-zero program transfer.									
	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	0	0	
	48107	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWGD
	22002	Federal	0.00	1,381,300	893,100	0	25,600	2,300,000	
	22003	General	0.00	5,645,200	259,900	0	0	5,905,100	
OT	22003	General	0.00	1,000,000	0	0	0	1,000,000	
	22005	Dedicated	246.25	11,190,900	3,299,400	0	900	14,491,200	
OT	22005	Dedicated	0.00	3,859,700	0	0	0	3,859,700	
	48107	Dedicated	40.00	5,143,500	2,208,700	0	284,700	7,636,900	
OT	48107	Dedicated	0.00	0	0	215,000	0	215,000	
			<b>286.25</b>	<b>28,220,600</b>	<b>6,661,100</b>	<b>215,000</b>	<b>311,200</b>	<b>35,407,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.19	FTP or Fund Adjustments							HWGD
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	22002	Federal	16.00	0	0	0	0	0
	22003	General	73.70	0	0	0	0	0
	22005	Dedicated	(102.29)	0	0	0	0	0
	48107	Dedicated	10.75	0	0	0	0	0
			<b>(1.84)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.39	Program Transfer - Personnel Costs							HWGD
This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.								
	22002	Federal	0.00	(740,000)	0	0	0	(740,000)
	22003	General	0.00	952,000	0	0	0	952,000
	22005	Dedicated	0.00	1,025,000	0	0	0	1,025,000
			<b>0.00</b>	<b>1,237,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,237,000</b>
8.41	Removal of One-Time Expenditures							HWGD
This decision unit removes one-time appropriation from FY 2025.								
OT	48107	Dedicated	0.00	0	0	(215,000)	0	(215,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(215,000)</b>	<b>0</b>	<b>(215,000)</b>
8.42	Removal of One-Time Expenditures							HWGD
This decision unit removes one-time appropriation from FY 2025.								
	22002	Federal	0.00	4,859,700	0	0	0	4,859,700
OT	22003	General	0.00	(1,000,000)	0	0	0	(1,000,000)
OT	22005	Dedicated	0.00	(3,859,700)	0	0	0	(3,859,700)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							HWGD
	22002	Federal	16.00	5,501,000	893,100	0	25,600	6,419,700
	22003	General	73.70	6,597,200	259,900	0	0	6,857,100
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	143.96	12,215,900	3,299,400	0	900	15,516,200
OT	22005	Dedicated	0.00	0	0	0	0	0
	48107	Dedicated	50.75	5,143,500	2,208,700	0	284,700	7,636,900
OT	48107	Dedicated	0.00	0	0	0	0	0
			<b>284.41</b>	<b>29,457,600</b>	<b>6,661,100</b>	<b>0</b>	<b>311,200</b>	<b>36,429,900</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWGD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
	22002 Federal	0.00	20,800	0	0	0	20,800
	22003 General	0.00	97,200	0	0	0	97,200
	22005 Dedicated	0.00	188,000	0	0	0	188,000
	48107 Dedicated	0.00	66,300	0	0	0	66,300
		<b>0.00</b>	<b>372,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,300</b>
10.12	Change in Variable Benefit Costs						HWGD
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	22002 Federal	0.00	(300)	0	0	0	(300)
	22003 General	0.00	(900)	0	0	0	(900)
	22005 Dedicated	0.00	(400)	0	0	0	(400)
	48107 Dedicated	0.00	(600)	0	0	0	(600)
		<b>0.00</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>
10.45	Risk Management Costs						HWGD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	22003 General	0.00	0	(34,700)	0	0	(34,700)
		<b>0.00</b>	<b>0</b>	<b>(34,700)</b>	<b>0</b>	<b>0</b>	<b>(34,700)</b>
10.61	Salary Multiplier - Regular Employees						HWGD
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	22002 Federal	0.00	57,200	0	0	0	57,200
	22003 General	0.00	281,900	0	0	0	281,900
	22005 Dedicated	0.00	517,100	0	0	0	517,100
	48107 Dedicated	0.00	221,500	0	0	0	221,500
		<b>0.00</b>	<b>1,077,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,077,700</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWGD
	22002 Federal	16.00	5,578,700	893,100	0	25,600	6,497,400
	22003 General	73.70	6,975,400	225,200	0	0	7,200,600
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	143.96	12,920,600	3,299,400	0	900	16,220,900
OT	22005 Dedicated	0.00	0	0	0	0	0
	48107 Dedicated	50.75	5,430,700	2,208,700	0	284,700	7,924,100
OT	48107 Dedicated	0.00	0	0	0	0	0
		<b>284.41</b>	<b>30,905,400</b>	<b>6,626,400</b>	<b>0</b>	<b>311,200</b>	<b>37,843,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>								
12.62	State Hospital South - Federal Medical Assistance Percentage Rate Change							HWGD
The Governor recommends a fund shift from federal fund spending authority to the General Fund within the Division of Psychiatric Hospitalization to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).								
22002	Federal	0.00	0	0	0	(5,300)	(5,300)	
22003	General	0.00	0	0	0	5,300	5,300	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.85	Exemption from Transfer Limitations - Psychiatric Hospitalization							HWGD
The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.								
The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.82.								
22003	General	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							HWGD
22002	Federal	16.00	5,578,700	893,100	0	20,300	6,492,100	
22003	General	73.70	6,975,400	225,200	0	5,300	7,205,900	
OT	22003	General	0.00	0	0	0	0	
22005	Dedicated	143.96	12,920,600	3,299,400	0	900	16,220,900	
OT	22005	Dedicated	0.00	0	0	0	0	
48107	Dedicated	50.75	5,430,700	2,208,700	0	284,700	7,924,100	
OT	48107	Dedicated	0.00	0	0	0	0	
		<b>284.41</b>	<b>30,905,400</b>	<b>6,626,400</b>	<b>0</b>	<b>311,200</b>	<b>37,843,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Health and Welfare								270
<b>Division:</b> Psychiatric Hospitalization								HW07
<b>Appropriation Unit:</b> Community Hospitalization								HWGE
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							HWGE
22003	General	0.00	0	0	0	4,964,000	4,964,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,964,000</b>	<b>4,964,000</b>	
1.13	PY Executive Carry Forward							HWGE
22001	Dedicated	0.00	0	0	0	0	0	
22003	General	0.00	0	0	0	748,000	748,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748,000</b>	<b>748,000</b>	
1.31	Transfers Between Programs							HWGE
22003	General	0.00	0	0	0	1,000,000	1,000,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
1.61	Reverted Appropriation Balances							HWGE
22003	General	0.00	0	0	0	(737,900)	(737,900)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(737,900)</b>	<b>(737,900)</b>	
1.81	CY Executive Carry Forward							HWGE
22003	General	0.00	0	0	0	(163,400)	(163,400)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(163,400)</b>	<b>(163,400)</b>	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWGE
22001	Dedicated	0.00	0	0	0	0	0	
22003	General	0.00	0	0	0	5,810,700	5,810,700	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,810,700</b>	<b>5,810,700</b>	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWGE
22003	General	0.00	0	0	0	4,964,000	4,964,000	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,964,000</b>	<b>4,964,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustment</b>									
4.33	Community Hospitalization								HWGE
The Governor recommends one-time General Fund for the increased cost of providing statutorily required services relating to the hospitalization of mentally ill individuals, as outlined in SB 1327 in the 2022 legislative session.									
OT	22003	General	0.00	0	0	0	2,663,500	2,663,500	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,663,500</b>	<b>2,663,500</b>	
4.82	Exemption from Transfer Limitations - Psychiatric Hospitalization								HWGE
The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.									
The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.85.									
OT	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000	
OT	22003	General	0.00	0	0	0	2,663,500	2,663,500	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,627,500</b>	<b>7,627,500</b>	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								HWGE
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	22003	General	0.00	0	0	0	163,400	163,400	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,400</b>	<b>163,400</b>	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000	
OT	22003	General	0.00	0	0	0	2,826,900	2,826,900	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,790,900</b>	<b>7,790,900</b>	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								HWGE
This decision unit removes one-time appropriation from FY 2025.									
OT	22003	General	0.00	0	0	0	(2,663,500)	(2,663,500)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,663,500)</b>	<b>(2,663,500)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000	
OT	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,964,000</b>	<b>4,964,000</b>	

<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000	
OT	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,964,000</b>	<b>4,964,000</b>	

**Line Items**

12.85	Exemption from Transfer Limitations - Psychiatric Hospitalization								HWGE
The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.									
The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.82.									
	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FY 2026 Total</b>									
13.00	FY 2026 Total								HWGE
	22003	General	0.00	0	0	0	4,964,000	4,964,000	
OT	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,964,000</b>	<b>4,964,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Health and Welfare							270
<b>Division:</b>	Psychiatric Hospitalization							HW07
<b>Appropriation Unit:</b>	State Hospital West							HWGI
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							HWGI
	22002 Federal	0.00	1,381,400	0	0	0	1,381,400	
	22003 General	0.00	3,322,100	894,200	588,700	8,300	4,813,300	
	22005 Dedicated	49.33	215,400	0	0	0	215,400	
		<b>49.33</b>	<b>4,918,900</b>	<b>894,200</b>	<b>588,700</b>	<b>8,300</b>	<b>6,410,100</b>	
1.21	Account Transfers							HWGI
	22003 General	0.00	0	(37,800)	11,100	26,700	0	
		<b>0.00</b>	<b>0</b>	<b>(37,800)</b>	<b>11,100</b>	<b>26,700</b>	<b>0</b>	
1.31	Transfers Between Programs							HWGI
	22002 Federal	0.00	(808,100)	0	0	0	(808,100)	
	22003 General	0.00	807,600	465,700	0	0	1,273,300	
	22005 Dedicated	0.00	(210,000)	0	0	0	(210,000)	
		<b>0.00</b>	<b>(210,500)</b>	<b>465,700</b>	<b>0</b>	<b>0</b>	<b>255,200</b>	
1.61	Reverted Appropriation Balances							HWGI
	22002 Federal	0.00	(114,100)	0	0	0	(114,100)	
	22003 General	0.00	(100)	(126,600)	(11,800)	(13,600)	(152,100)	
	22005 Dedicated	0.00	(5,400)	0	0	0	(5,400)	
		<b>0.00</b>	<b>(119,600)</b>	<b>(126,600)</b>	<b>(11,800)</b>	<b>(13,600)</b>	<b>(271,600)</b>	
1.81	CY Executive Carry Forward							HWGI
	22003 General	0.00	0	0	(62,900)	0	(62,900)	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(62,900)</b>	<b>0</b>	<b>(62,900)</b>	
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWGI
	22002 Federal	0.00	459,200	0	0	0	459,200	
	22003 General	0.00	4,129,600	1,195,500	525,100	21,400	5,871,600	
	22005 Dedicated	49.33	0	0	0	0	0	
		<b>49.33</b>	<b>4,588,800</b>	<b>1,195,500</b>	<b>525,100</b>	<b>21,400</b>	<b>6,330,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2025 Original Appropriation**

3.00 FY 2025 Original Appropriation HWGI

22002	Federal	0.00	2,706,900	0	0	0	2,706,900
22003	General	0.00	2,090,500	557,500	0	8,300	2,656,300
22005	Dedicated	49.33	2,719,300	0	0	0	2,719,300
		<b>49.33</b>	<b>7,516,700</b>	<b>557,500</b>	<b>0</b>	<b>8,300</b>	<b>8,082,500</b>

**Appropriation Adjustment**

4.34 Psychiatric Hospitalization - Federal and Receipts Adjustments HWGI

The Governor recommends a fund shift from federal fund spending authority to the General Fund and the Cooperative Welfare Dedicated Fund within the Division of Psychiatric Hospitalization to align State Hospital South (SHS) and State Hospital West (SHW) appropriation with an anticipated decrease in collections of federal fund revenue. The corresponding recommendation for the FY 2026 SHW appropriation can be found in DU 12.82.

22002	Federal	0.00	(2,206,900)	0	0	0	(2,206,900)
22005	Dedicated	0.00	700,000	1,506,900	0	0	2,206,900
		<b>0.00</b>	<b>(1,506,900)</b>	<b>1,506,900</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.82 Exemption from Transfer Limitations - Psychiatric Hospitalization HWGI

The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.85.

OT	22003	General	0.00	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation HWGI

22002	Federal	0.00	500,000	0	0	0	500,000
22003	General	0.00	2,090,500	557,500	0	8,300	2,656,300
OT	22003	General	0.00	0	0	0	0
22005	Dedicated	49.33	3,419,300	1,506,900	0	0	4,926,200
		<b>49.33</b>	<b>6,009,800</b>	<b>2,064,400</b>	<b>0</b>	<b>8,300</b>	<b>8,082,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							HWGI
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
OT	22003	General	0.00	0	0	62,900	0	62,900
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>62,900</b>	<b>0</b>	<b>62,900</b>
6.39	Program Transfer - FTP							HWGI
This decision unit reflects a net-zero program transfer.								
	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							HWGI
	22002	Federal	0.00	500,000	0	0	0	500,000
	22003	General	0.00	2,090,500	557,500	0	8,300	2,656,300
OT	22003	General	0.00	0	0	62,900	0	62,900
	22005	Dedicated	49.33	3,419,300	1,506,900	0	0	4,926,200
			<b>49.33</b>	<b>6,009,800</b>	<b>2,064,400</b>	<b>62,900</b>	<b>8,300</b>	<b>8,145,400</b>
<b>Base Adjustments</b>								
8.19	FTP or Fund Adjustments							HWGI
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	22002	Federal	6.00	0	0	0	0	0
	22003	General	14.00	0	0	0	0	0
	22005	Dedicated	(20.08)	0	0	0	0	0
			<b>(0.08)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.39	Program Transfer - Personnel Costs							HWGI
This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.								
	22003	General	0.00	(500,000)	0	0	0	(500,000)
			<b>0.00</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>
8.42	Removal of One-Time Expenditures							HWGI
This decision unit removes one-time appropriation from FY 2025.								
	22002	Federal	0.00	2,206,900	0	0	0	2,206,900
	22005	Dedicated	0.00	(700,000)	(1,506,900)	0	0	(2,206,900)
			<b>0.00</b>	<b>1,506,900</b>	<b>(1,506,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								HWGI
	22002	Federal	6.00	2,706,900	0	0	0	2,706,900	
	22003	General	14.00	1,590,500	557,500	0	8,300	2,156,300	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	29.25	2,719,300	0	0	0	2,719,300	
			<b>49.25</b>	<b>7,016,700</b>	<b>557,500</b>	<b>0</b>	<b>8,300</b>	<b>7,582,500</b>	
<b>Program Maintenance</b>									
10.11	Change in Health Benefit Costs								HWGI
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	22002	Federal	0.00	7,800	0	0	0	7,800	
	22003	General	0.00	18,200	0	0	0	18,200	
	22005	Dedicated	0.00	37,700	0	0	0	37,700	
			<b>0.00</b>	<b>63,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,700</b>	
10.12	Change in Variable Benefit Costs								HWGI
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	22002	Federal	0.00	(100)	0	0	0	(100)	
	22003	General	0.00	(200)	0	0	0	(200)	
	22005	Dedicated	0.00	(600)	0	0	0	(600)	
			<b>0.00</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>	
10.45	Risk Management Costs								HWGI
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22003	General	0.00	0	(18,000)	0	0	(18,000)	
			<b>0.00</b>	<b>0</b>	<b>(18,000)</b>	<b>0</b>	<b>0</b>	<b>(18,000)</b>	
10.61	Salary Multiplier - Regular Employees								HWGI
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	22002	Federal	0.00	18,500	0	0	0	18,500	
	22003	General	0.00	50,400	0	0	0	50,400	
	22005	Dedicated	0.00	115,200	0	0	0	115,200	
			<b>0.00</b>	<b>184,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								HWGI
	22002	Federal	6.00	2,733,100	0	0	0	2,733,100	
	22003	General	14.00	1,658,900	539,500	0	8,300	2,206,700	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	29.25	2,871,600	0	0	0	2,871,600	
			<b>49.25</b>	<b>7,263,600</b>	<b>539,500</b>	<b>0</b>	<b>8,300</b>	<b>7,811,400</b>	

**Line Items**

12.82	State Hospital West - Federal and Receipts Adjustments								HWGI
<p>The Governor recommends a net-zero fund shift from federal fund spending authority to dedicated fund spending authority to properly align State Hospital West (SHW) appropriation and allow the department to expend receipt revenue received by Magellan through the Idaho Behavioral Health Plan (IBHP). Medicaid reimbursements for services provided by SHW are now reimbursed through the IBHP as receipts rather than directly from Medicaid, necessitating dedicated fund spending authority for use of funding in FY 2026. The corresponding FY 2025 recommendation can be found in DU 4.34.</p>									
	22002	Federal	0.00	(2,733,100)	0	0	0	(2,733,100)	
	22005	Dedicated	0.00	1,226,200	1,506,900	0	0	2,733,100	
			<b>0.00</b>	<b>(1,506,900)</b>	<b>1,506,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	

12.85	Exemption from Transfer Limitations - Psychiatric Hospitalization								HWGI
<p>The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.</p> <p>The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.82.</p>									
	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2026 Total**

13.00	FY 2026 Total								HWGI
	22002	Federal	6.00	0	0	0	0	0	
	22003	General	14.00	1,658,900	539,500	0	8,300	2,206,700	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	29.25	4,097,800	1,506,900	0	0	5,604,700	
			<b>49.25</b>	<b>5,756,700</b>	<b>2,046,400</b>	<b>0</b>	<b>8,300</b>	<b>7,811,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Substance Abuse Treatment & Prevention						HW08
<b>Appropriation Unit:</b>	Substance Abuse Treatment & Prevention						HWGH
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWGH
	17400 Dedicated	0.00	0	43,800	0	0	43,800
	22002 Federal	0.00	1,330,600	5,959,200	0	18,628,400	25,918,200
	22005 Dedicated	16.00	0	438,300	0	650,000	1,088,300
	49900 Dedicated	0.00	0	160,000	0	160,000	320,000
		<b>16.00</b>	<b>1,330,600</b>	<b>6,601,300</b>	<b>0</b>	<b>19,438,400</b>	<b>27,370,300</b>
1.21	Account Transfers						HWGH
	49900 Dedicated	0.00	0	160,000	0	(160,000)	0
		<b>0.00</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>(160,000)</b>	<b>0</b>
1.31	Transfers Between Programs						HWGH
	22002 Federal	0.00	90,000	(425,800)	0	(47,600)	(383,400)
	22005 Dedicated	0.00	0	(185,000)	0	0	(185,000)
		<b>0.00</b>	<b>90,000</b>	<b>(610,800)</b>	<b>0</b>	<b>(47,600)</b>	<b>(568,400)</b>
1.61	Reverted Appropriation Balances						HWGH
	17400 Dedicated	0.00	0	(43,800)	0	0	(43,800)
	22002 Federal	0.00	(1,600)	(2,025,100)	0	(1,898,300)	(3,925,000)
	22005 Dedicated	0.00	0	(57,500)	0	0	(57,500)
	49900 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>(1,600)</b>	<b>(2,126,400)</b>	<b>0</b>	<b>(1,898,300)</b>	<b>(4,026,300)</b>
1.81	CY Executive Carry Forward						HWGH
	49900 Dedicated	0.00	0	(74,800)	0	0	(74,800)
		<b>0.00</b>	<b>0</b>	<b>(74,800)</b>	<b>0</b>	<b>0</b>	<b>(74,800)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWGH
17400	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	1,419,000	3,508,300	0	16,682,500	21,609,800
22005	Dedicated	16.00	0	195,800	0	650,000	845,800
49900	Dedicated	0.00	0	245,200	0	0	245,200
		<b>16.00</b>	<b>1,419,000</b>	<b>3,949,300</b>	<b>0</b>	<b>17,332,500</b>	<b>22,700,800</b>

<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						HWGH
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,358,900	3,459,200	0	18,628,400	23,446,500
22005	Dedicated	16.00	0	438,300	0	650,000	1,088,300
OT 22800	Dedicated	0.00	0	1,200,000	0	0	1,200,000
49900	Dedicated	0.00	0	160,000	0	1,760,000	1,920,000
		<b>16.00</b>	<b>1,358,900</b>	<b>5,301,300</b>	<b>0</b>	<b>21,038,400</b>	<b>27,698,600</b>

<b>Appropriation Adjustment</b>							
4.34	Millenium Fund - Appropriation Alignment						HWGH
The Governor recommends a net-zero account transfer from Trustee/Benefit Payments to Operating Expenditures to properly align existing appropriation with actual expenditures related to the Millennium Fund. The corresponding FY 2026 adjustment can be found in DU 8.21.							
49900	Dedicated	0.00	0	160,000	0	(160,000)	0
		<b>0.00</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>(160,000)</b>	<b>0</b>

<b>FY 2025 Total Appropriation</b>							
5.00	FY 2025 Total Appropriation						HWGH
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,358,900	3,459,200	0	18,628,400	23,446,500
22005	Dedicated	16.00	0	438,300	0	650,000	1,088,300
OT 22800	Dedicated	0.00	0	1,200,000	0	0	1,200,000
49900	Dedicated	0.00	0	320,000	0	1,600,000	1,920,000
		<b>16.00</b>	<b>1,358,900</b>	<b>5,461,300</b>	<b>0</b>	<b>20,878,400</b>	<b>27,698,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								HWGH
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	49900	Dedicated	0.00	0	74,800	0	0	74,800	
			<b>0.00</b>	<b>0</b>	<b>74,800</b>	<b>0</b>	<b>0</b>	<b>74,800</b>	
6.32	Program Transfer - FTP								HWGH
This decision unit reflects a net-zero program transfer.									
	22002	Federal	(1.00)	0	0	0	0	0	
			<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
6.36	Program Transfer - Office of Performance Integrity SB 1453								HWGH
This decision unit reflects a net-zero program transfer.									
	22005	Dedicated	(3.00)	0	0	0	0	0	
			<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
6.39	Program Transfer - FTP								HWGH
This decision unit reflects a net-zero program transfer.									
	22002	Federal	13.00	0	0	0	0	0	
	22005	Dedicated	(13.00)	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800	
	22002	Federal	12.00	1,358,900	3,459,200	0	18,628,400	23,446,500	
	22005	Dedicated	0.00	0	438,300	0	650,000	1,088,300	
OT	22800	Dedicated	0.00	0	1,200,000	0	0	1,200,000	
	49900	Dedicated	0.00	0	320,000	0	1,600,000	1,920,000	
OT	49900	Dedicated	0.00	0	74,800	0	0	74,800	
			<b>12.00</b>	<b>1,358,900</b>	<b>5,536,100</b>	<b>0</b>	<b>20,878,400</b>	<b>27,773,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.19	FTP or Fund Adjustments							0	HWGH
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	22002	Federal	12.00	0	0	0	0	0	
	22005	Dedicated	(13.00)	0	0	0	0	0	
			<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.21	Millenium Fund - Appropriation Alignment							0	HWGH
This decision unit reflects a net-zero account transfer from Trustee/Benefit Payments to Operating Expenditures within the Division of Public Health to properly align existing appropriation with actual expenditures related to the Millennium Fund. A corresponding FY 2025 recommendation can be found in DU 4.34.									
	49900	Dedicated	0.00	0	160,000	0	(160,000)	0	
			<b>0.00</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>(160,000)</b>	<b>0</b>	
8.36	Program Transfer - Office of Performance Integrity SB 1453							0	HWGH
This decision unit reflects a net-zero program transfer of General Fund, dedicated fund spending authority, and federal fund spending authority from Public Health to Indirect Support Services under the authority granted by SB 1453 in the 2024 legislative session.									
	22005	Dedicated	(3.00)	0	0	0	0	0	
			<b>(3.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
8.41	Removal of One-Time Expenditures							0	HWGH
This decision unit removes one-time appropriation from FY 2025.									
OT	22800	Dedicated	0.00	0	(1,200,000)	0	0	(1,200,000)	
			<b>0.00</b>	<b>0</b>	<b>(1,200,000)</b>	<b>0</b>	<b>0</b>	<b>(1,200,000)</b>	
8.42	Removal of One-Time Expenditures							0	HWGH
This decision unit removes one-time appropriation from FY 2025.									
	49900	Dedicated	0.00	0	(160,000)	0	160,000	0	
			<b>0.00</b>	<b>0</b>	<b>(160,000)</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base							0	HWGH
	17400	Dedicated	0.00	0	43,800	0	0	43,800	
	22002	Federal	12.00	1,358,900	3,459,200	0	18,628,400	23,446,500	
	22005	Dedicated	0.00	0	438,300	0	650,000	1,088,300	
OT	22800	Dedicated	0.00	0	0	0	0	0	
	49900	Dedicated	0.00	0	320,000	0	1,600,000	1,920,000	
			<b>12.00</b>	<b>1,358,900</b>	<b>4,261,300</b>	<b>0</b>	<b>20,878,400</b>	<b>26,498,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWGH
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
22002	Federal	0.00	17,900	0	0	0	17,900
		<b>0.00</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,900</b>
10.12	Change in Variable Benefit Costs						HWGH
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
22002	Federal	0.00	(300)	0	0	0	(300)
		<b>0.00</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61	Salary Multiplier - Regular Employees						HWGH
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
22002	Federal	0.00	57,300	0	0	0	57,300
		<b>0.00</b>	<b>57,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,300</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWGH
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	12.00	1,433,800	3,459,200	0	18,628,400	23,521,400
22005	Dedicated	0.00	0	438,300	0	650,000	1,088,300
OT 22800	Dedicated	0.00	0	0	0	0	0
49900	Dedicated	0.00	0	320,000	0	1,600,000	1,920,000
		<b>12.00</b>	<b>1,433,800</b>	<b>4,261,300</b>	<b>0</b>	<b>20,878,400</b>	<b>26,573,500</b>
<b>Line Items</b>							
12.23	Substance Use Disorder - Fund Shift						HWGH
The Governor recommends an account transfer of dedicated fund and federal fund spending authority from Personnel Costs to Trustee/Benefit Payments to comply with changes in federal guidance related to the Substance Use Disorder (SUD) program.							
22002	Federal	0.00	(673,900)	0	0	673,900	0
22005	Dedicated	0.00	533,900	0	0	(533,900)	0
		<b>0.00</b>	<b>(140,000)</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>
<b>FY 2026 Total</b>							
13.00	FY 2026 Total						HWGH
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	12.00	759,900	3,459,200	0	19,302,300	23,521,400
22005	Dedicated	0.00	533,900	438,300	0	116,100	1,088,300
OT 22800	Dedicated	0.00	0	0	0	0	0
49900	Dedicated	0.00	0	320,000	0	1,600,000	1,920,000
		<b>12.00</b>	<b>1,293,800</b>	<b>4,261,300</b>	<b>0</b>	<b>21,018,400</b>	<b>26,573,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Services for the Developmentally Disabled						HW09
<b>Appropriation Unit:</b>	Community Developmental Disabilities						HWJC
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWJC
	22002 Federal	0.00	7,222,200	2,046,800	0	2,922,300	12,191,300
	22003 General	0.00	8,769,400	2,205,600	0	2,826,600	13,801,600
	22005 Dedicated	181.96	124,300	46,300	0	783,100	953,700
		<b>181.96</b>	<b>16,115,900</b>	<b>4,298,700</b>	<b>0</b>	<b>6,532,000</b>	<b>26,946,600</b>
1.21	Account Transfers						HWJC
	22002 Federal	0.00	0	(672,500)	51,200	621,300	0
	22003 General	0.00	0	(1,593,100)	1,100	1,592,000	0
		<b>0.00</b>	<b>0</b>	<b>(2,265,600)</b>	<b>52,300</b>	<b>2,213,300</b>	<b>0</b>
1.31	Transfers Between Programs						HWJC
	22002 Federal	0.00	(196,100)	0	0	(680,800)	(876,900)
	22003 General	0.00	504,500	21,400	100	(1,288,900)	(762,900)
	22005 Dedicated	0.00	(97,900)	0	0	0	(97,900)
		<b>0.00</b>	<b>210,500</b>	<b>21,400</b>	<b>100</b>	<b>(1,969,700)</b>	<b>(1,737,700)</b>
1.61	Reverted Appropriation Balances						HWJC
	22002 Federal	0.00	(101,100)	0	0	0	(101,100)
	22003 General	0.00	0	(100)	(100)	0	(200)
	22005 Dedicated	0.00	(19,600)	(46,300)	0	(783,100)	(849,000)
		<b>0.00</b>	<b>(120,700)</b>	<b>(46,400)</b>	<b>(100)</b>	<b>(783,100)</b>	<b>(950,300)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWJC
	22002 Federal	0.00	6,925,000	1,374,300	51,200	2,862,800	11,213,300
	22003 General	0.00	9,273,900	633,800	1,100	3,129,700	13,038,500
	22005 Dedicated	181.96	6,800	0	0	0	6,800
		<b>181.96</b>	<b>16,205,700</b>	<b>2,008,100</b>	<b>52,300</b>	<b>5,992,500</b>	<b>24,258,600</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWJC
	22002	Federal	0.00	7,371,100	2,056,200	0	2,885,200	12,312,500
	22003	General	0.00	8,964,400	1,898,300	0	2,863,700	13,726,400
	22005	Dedicated	181.96	126,000	46,300	0	783,100	955,400
			<b>181.96</b>	<b>16,461,500</b>	<b>4,000,800</b>	<b>0</b>	<b>6,532,000</b>	<b>26,994,300</b>

**Appropriation Adjustment**

4.81 Exemption from Transfer Limitations - Child, Youth, and Family Services HWJC  
 The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.83.

OT	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation							HWJC
	22002	Federal	0.00	7,371,100	2,056,200	0	2,885,200	12,312,500
	22003	General	0.00	8,964,400	1,898,300	0	2,863,700	13,726,400
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	181.96	126,000	46,300	0	783,100	955,400
			<b>181.96</b>	<b>16,461,500</b>	<b>4,000,800</b>	<b>0</b>	<b>6,532,000</b>	<b>26,994,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>							
6.34	Program Transfer - Child, Youth, and Family Services						HWJC
	This decision unit reflects a net-zero program transfer.						
	22003	General	(4.00)	(296,900)	0	0	(296,900)
			<b>(4.00)</b>	<b>(296,900)</b>	<b>0</b>	<b>0</b>	<b>(296,900)</b>
6.38	Program Transfer - Personnel Costs						HWJC
	This decision unit reflects a net-zero program transfer.						
	22003	General	0.00	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.39	Program Transfer - FTP						HWJC
	This decision unit reflects a net-zero program transfer.						
	22002	Federal	77.03	0	0	0	0
	22003	General	102.80	0	0	0	0
	22005	Dedicated	(180.96)	0	0	0	0
			<b>(1.13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Estimated Expenditures</b>							
7.00	FY 2025 Estimated Expenditures						HWJC
	22002	Federal	77.03	7,371,100	2,056,200	2,885,200	12,312,500
	22003	General	98.80	8,667,500	1,898,300	2,863,700	13,429,500
OT	22003	General	0.00	0	0	0	0
	22005	Dedicated	1.00	126,000	46,300	783,100	955,400
			<b>176.83</b>	<b>16,164,600</b>	<b>4,000,800</b>	<b>6,532,000</b>	<b>26,697,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>							
8.19	FTP or Fund Adjustments						HWJC
	This decision unit reflects an alignment of the agency's FTP allocation by fund.						
	22002 Federal	77.03	0	0	0	0	0
	22003 General	102.80	0	0	0	0	0
	22005 Dedicated	(180.96)	0	0	0	0	0
		<b>(1.13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.32	Director Re-Organization - Medicaid						HWJC
	This decision unit reflects a net-zero program transfer of FTP, General Fund, dedicated fund spending authority, and federal fund spending authority from the Children's Developmental Disability Services Program, the Indirect Support Services Program, and the Mental Health Services Program to the Division of Medicaid to properly align FTP and programs supported explicitly by Medicaid.						
	22002 Federal	(14.00)	(1,301,900)	(28,200)	0	0	(1,330,100)
	22003 General	(14.00)	(1,301,900)	(28,300)	0	0	(1,330,200)
		<b>(28.00)</b>	<b>(2,603,800)</b>	<b>(56,500)</b>	<b>0</b>	<b>0</b>	<b>(2,660,300)</b>
8.33	Idaho Child Care Program Transfer						HWJC
	This decision unit reflects a net-zero program transfer of FTP, General Fund, and federal fund spending authority to reposition the Idaho Child Care Program (ICCP) from within the Division of Welfare to the Division of Early Learning and Development to align youth programs under the same budget unit and establish a more comprehensive and cohesive approach to supporting children and families.						
	22002 Federal	3.80	347,000	1,604,500	0	56,557,400	58,508,900
	22003 General	0.20	23,800	0	0	1,175,000	1,198,800
		<b>4.00</b>	<b>370,800</b>	<b>1,604,500</b>	<b>0</b>	<b>57,732,400</b>	<b>59,707,700</b>
8.34	Child, Youth, and Family Services Program Transfer - Personnel Costs						HWJC
	This decision unit reflects a net-zero program transfer of General Fund and federal fund spending authority to align Personnel Costs with estimated expenditures throughout Child, Youth, and Family Services (CYFS).						
	22002 Federal	0.00	0	0	0	0	0
	22003 General	(4.00)	(296,900)	0	0	0	(296,900)
		<b>(4.00)</b>	<b>(296,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(296,900)</b>
8.39	Program Transfer - Personnel Costs						HWJC
	This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.						
	22003 General	0.00	655,000	0	0	0	655,000
		<b>0.00</b>	<b>655,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655,000</b>
<b>FY 2026 Base</b>							
9.00	FY 2026 Base						HWJC
	22002 Federal	66.83	6,416,200	3,632,500	0	59,442,600	69,491,300
	22003 General	85.00	8,044,400	1,870,000	0	4,038,700	13,953,100
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	1.00	126,000	46,300	0	783,100	955,400
		<b>152.83</b>	<b>14,586,600</b>	<b>5,548,800</b>	<b>0</b>	<b>64,264,400</b>	<b>84,399,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWJC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
	22002 Federal	0.00	87,000	0	0	0	87,000
	22003 General	0.00	110,600	0	0	0	110,600
	22005 Dedicated	0.00	1,300	0	0	0	1,300
		<b>0.00</b>	<b>198,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,900</b>
10.12	Change in Variable Benefit Costs						HWJC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	22002 Federal	0.00	(1,300)	0	0	0	(1,300)
	22003 General	0.00	(1,700)	0	0	0	(1,700)
		<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
10.45	Risk Management Costs						HWJC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	22002 Federal	0.00	0	(7,200)	0	0	(7,200)
	22003 General	0.00	0	(10,800)	0	0	(10,800)
		<b>0.00</b>	<b>0</b>	<b>(18,000)</b>	<b>0</b>	<b>0</b>	<b>(18,000)</b>
10.61	Salary Multiplier - Regular Employees						HWJC
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	22002 Federal	0.00	269,300	0	0	0	269,300
	22003 General	0.00	346,600	0	0	0	346,600
	22005 Dedicated	0.00	5,600	0	0	0	5,600
		<b>0.00</b>	<b>621,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,500</b>
10.67	Compensation Schedule Changes						HWJC
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.							
	22002 Federal	0.00	3,700	0	0	0	3,700
	22003 General	0.00	2,700	0	0	0	2,700
		<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWJC
	22002 Federal	66.83	6,774,900	3,625,300	0	59,442,600	69,842,800
	22003 General	85.00	8,502,600	1,859,200	0	4,038,700	14,400,500
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	1.00	132,900	46,300	0	783,100	962,300
		<b>152.83</b>	<b>15,410,400</b>	<b>5,530,800</b>	<b>0</b>	<b>64,264,400</b>	<b>85,205,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.07	Idaho Child Care Program							HWJC
<p>The Governor recommends federal fund spending authority for the Idaho Child Care Program (ICCP) to improve the affordability of childcare for Idaho's low-income working families by funding a portion of their childcare costs. The department anticipates an increase in the program's funding source, which is the federal Child Care and Development Block Grant that is directly received each year, and additional spending authority is required for the department to utilize the funds in FY 2026.</p>								
	22002	Federal	0.00	0	0	0	4,227,000	4,227,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,227,000</b>	<b>4,227,000</b>
12.62	Early Learning and Development - Federal Medical Assistance Percentage Rate Change							HWJC
<p>The Governor recommends a fund shift from federal fund spending authority to the General Fund within the Division of Early Learning and Development to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).</p>								
	22002	Federal	0.00	0	0	0	(9,800)	(9,800)
	22003	General	0.00	0	0	0	9,800	9,800
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.83	Exemption from Transfer Limitations - Child, Youth, and Family Services							HWJC
<p>The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.</p> <p>The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.81.</p>								
	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.84	Idaho Child Care Program Capacity							HWJC
<p>The Governor recommends one-time federal fund spending authority to improve childcare capacity and support quality improvement activities within the Idaho Child Care Program (ICCP).</p> <p>Due to the underutilization of available grant funds in prior years, the Child Care and Development Block Grant (CCDBG) has approximately \$45,000,000 in one-time funding available over a three-year period. The first installment of \$15,000,000 in FY 2026 will aid in building supply through contracted spots, grants, and subgrants, with a specific focus on addressing underserved populations. Funding will also provide for quality improvement activities and technology advancements to establish a public facing dashboard and modernize the Idaho Child Care Check system.</p>								
OT	22002	Federal	0.00	0	1,000,000	0	14,000,000	15,000,000
			<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>15,000,000</b>
12.92	Division of Early Learning and Development							HWJC
<p>The Governor recommends a change to the title of an appropriation unit within Child, Youth, and Family Services (CYFS) to establish consistency with the department's new organizational structure. Specifically, this would replace Developmental Disability Services (DD) with Early Learning and Development (ELD).</p>								
	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								HWJC
	22002	Federal	66.83	6,774,900	3,625,300	0	63,659,800	74,060,000	
OT	22002	Federal	0.00	0	1,000,000	0	14,000,000	15,000,000	
	22003	General	85.00	8,502,600	1,859,200	0	4,048,500	14,410,300	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	1.00	132,900	46,300	0	783,100	962,300	
			<b>152.83</b>	<b>15,410,400</b>	<b>6,530,800</b>	<b>0</b>	<b>82,491,400</b>	<b>104,432,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Services for the Developmentally Disabled						HW09
<b>Appropriation Unit:</b>	Southwest Idaho Treatment Center						HWJD
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWJD
	22002 Federal	0.00	6,244,300	1,601,400	0	141,300	7,987,000
	22003 General	0.00	5,583,200	724,500	0	79,200	6,386,900
	22005 Dedicated	121.75	328,500	137,800	0	10,600	476,900
		<b>121.75</b>	<b>12,156,000</b>	<b>2,463,700</b>	<b>0</b>	<b>231,100</b>	<b>14,850,800</b>
1.21	Account Transfers						HWJD
	22002 Federal	0.00	0	(602,300)	2,300	600,000	0
	22003 General	0.00	0	(5,100)	5,100	0	0
		<b>0.00</b>	<b>0</b>	<b>(607,400)</b>	<b>7,400</b>	<b>600,000</b>	<b>0</b>
1.31	Transfers Between Programs						HWJD
	22002 Federal	0.00	(712,000)	(10,000)	0	(600,000)	(1,322,000)
	22003 General	0.00	(51,400)	(7,500)	(100)	49,600	(9,400)
		<b>0.00</b>	<b>(763,400)</b>	<b>(17,500)</b>	<b>(100)</b>	<b>(550,400)</b>	<b>(1,331,400)</b>
1.61	Reverted Appropriation Balances						HWJD
	22002 Federal	0.00	(1,738,000)	(224,200)	0	(78,000)	(2,040,200)
	22003 General	0.00	0	(16,900)	(2,200)	0	(19,100)
	22005 Dedicated	0.00	(236,600)	(137,800)	0	(10,600)	(385,000)
		<b>0.00</b>	<b>(1,974,600)</b>	<b>(378,900)</b>	<b>(2,200)</b>	<b>(88,600)</b>	<b>(2,444,300)</b>
1.81	CY Executive Carry Forward						HWJD
	22003 General	0.00	0	(110,000)	0	0	(110,000)
		<b>0.00</b>	<b>0</b>	<b>(110,000)</b>	<b>0</b>	<b>0</b>	<b>(110,000)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWJD
	22002 Federal	0.00	3,794,300	764,900	2,300	63,300	4,624,800
	22003 General	0.00	5,531,800	585,000	2,800	128,800	6,248,400
	22005 Dedicated	121.75	91,900	0	0	0	91,900
		<b>121.75</b>	<b>9,418,000</b>	<b>1,349,900</b>	<b>5,100</b>	<b>192,100</b>	<b>10,965,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								HWJD
	22002	Federal	0.00	6,148,200	1,597,000	0	139,200	7,884,400	
OT	22002	Federal	0.00	0	0	40,000	0	40,000	
	22003	General	0.00	5,856,100	522,100	0	81,300	6,459,500	
OT	22003	General	0.00	0	249,200	60,000	0	309,200	
	22005	Dedicated	121.75	330,300	137,800	0	10,600	478,700	
			<b>121.75</b>	<b>12,334,600</b>	<b>2,506,100</b>	<b>100,000</b>	<b>231,100</b>	<b>15,171,800</b>	

**Appropriation Adjustment**

4.81	Exemption from Transfer Limitations - Child, Youth, and Family Services								HWJD
	The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.								
	The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.83.								
OT	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2025 Total Appropriation**

5.00	FY 2025 Total Appropriation								HWJD
	22002	Federal	0.00	6,148,200	1,597,000	0	139,200	7,884,400	
OT	22002	Federal	0.00	0	0	40,000	0	40,000	
	22003	General	0.00	5,856,100	522,100	0	81,300	6,459,500	
OT	22003	General	0.00	0	249,200	60,000	0	309,200	
	22005	Dedicated	121.75	330,300	137,800	0	10,600	478,700	
			<b>121.75</b>	<b>12,334,600</b>	<b>2,506,100</b>	<b>100,000</b>	<b>231,100</b>	<b>15,171,800</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward								HWJD
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	22003	General	0.00	0	110,000	0	0	110,000	
			<b>0.00</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	
6.34	Program Transfer - Child, Youth, and Family Services								HWJD
This decision unit reflects a net-zero program transfer.									
	22003	General	(1.00)	(132,700)	0	0	0	(132,700)	
			<b>(1.00)</b>	<b>(132,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(132,700)</b>	
6.38	Program Transfer - Personnel Costs								HWJD
This decision unit reflects a net-zero program transfer.									
	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
6.39	Program Transfer - FTP								HWJD
This decision unit reflects a net-zero program transfer.									
	22002	Federal	55.89	0	0	0	0	0	
	22003	General	50.11	0	0	0	0	0	
	22005	Dedicated	(118.75)	0	0	0	0	0	
			<b>(12.75)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								HWJD
	22002	Federal	55.89	6,148,200	1,597,000	0	139,200	7,884,400	
OT	22002	Federal	0.00	0	0	40,000	0	40,000	
	22003	General	49.11	5,723,400	522,100	0	81,300	6,326,800	
OT	22003	General	0.00	0	359,200	60,000	0	419,200	
	22005	Dedicated	3.00	330,300	137,800	0	10,600	478,700	
			<b>108.00</b>	<b>12,201,900</b>	<b>2,616,100</b>	<b>100,000</b>	<b>231,100</b>	<b>15,149,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.19 FTP or Fund Adjustments HWJD

This decision unit reflects an alignment of the agency's FTP allocation by fund.

22002	Federal		55.32	0	0	0	0	0
22003	General		50.68	0	0	0	0	0
22005	Dedicated		(118.75)	0	0	0	0	0
			<b>(12.75)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.34 Child, Youth, and Family Services Program Transfer - Personnel Costs HWJD

This decision unit reflects a net-zero program transfer of General Fund and federal fund spending authority to align Personnel Costs with estimated expenditures throughout Child, Youth, and Family Services (CYFS).

22002	Federal		0.00	0	0	0	0	0
22003	General		(1.00)	(132,700)	0	0	0	(132,700)
			<b>(1.00)</b>	<b>(132,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(132,700)</b>

8.39 Program Transfer - Personnel Costs HWJD

This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.

22003	General		0.00	(452,000)	0	0	0	(452,000)
			<b>0.00</b>	<b>(452,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(452,000)</b>

8.41 Removal of One-Time Expenditures HWJD

This decision unit removes one-time appropriation from FY 2025.

OT	22002	Federal	0.00	0	0	(40,000)	0	(40,000)
OT	22003	General	0.00	0	(249,200)	(60,000)	0	(309,200)
			<b>0.00</b>	<b>0</b>	<b>(249,200)</b>	<b>(100,000)</b>	<b>0</b>	<b>(349,200)</b>

**FY 2026 Base**

9.00 FY 2026 Base HWJD

	22002	Federal	55.32	6,148,200	1,597,000	0	139,200	7,884,400
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	49.68	5,271,400	522,100	0	81,300	5,874,800
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	3.00	330,300	137,800	0	10,600	478,700
			<b>108.00</b>	<b>11,749,900</b>	<b>2,256,900</b>	<b>0</b>	<b>231,100</b>	<b>14,237,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWJD
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	22002 Federal	0.00	72,700	0	0	0	72,700
	22003 General	0.00	63,800	0	0	0	63,800
	22005 Dedicated	0.00	3,900	0	0	0	3,900
		<b>0.00</b>	<b>140,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>
10.12	Change in Variable Benefit Costs						HWJD
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	22002 Federal	0.00	(900)	0	0	0	(900)
	22003 General	0.00	(800)	0	0	0	(800)
	22005 Dedicated	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
10.45	Risk Management Costs						HWJD
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	22002 Federal	0.00	0	(22,800)	0	0	(22,800)
	22003 General	0.00	0	(17,200)	0	0	(17,200)
		<b>0.00</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>
10.61	Salary Multiplier - Regular Employees						HWJD
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	22002 Federal	0.00	191,100	0	0	0	191,100
	22003 General	0.00	171,300	0	0	0	171,300
	22005 Dedicated	0.00	14,100	0	0	0	14,100
		<b>0.00</b>	<b>376,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,500</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWJD
	22002 Federal	55.32	6,411,100	1,574,200	0	139,200	8,124,500
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	49.68	5,505,700	504,900	0	81,300	6,091,900
OT	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	3.00	348,200	137,800	0	10,600	496,600
		<b>108.00</b>	<b>12,265,000</b>	<b>2,216,900</b>	<b>0</b>	<b>231,100</b>	<b>14,713,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.06	Systematic, Therapeutic, Assessment, Resources, and Treatment Certification - Year Three of Four							HWJD
<p>The Governor recommends one-time General Fund for year three of four of the Systematic, Therapeutic, Assessment, Resources and Treatment (START) national certification process. START promotes an evidence-based model of cross-system crisis prevention and intervention services for individuals aged six and older with developmental disabilities. Obtaining the national certification will aid the department in preventing emerging crises for individuals with dual diagnoses, and establish more effective community-based systems of resolving crises without institutionalization.</p>								
OT	22003	General	0.00	0	249,200	0	0	249,200
			<b>0.00</b>	<b>0</b>	<b>249,200</b>	<b>0</b>	<b>0</b>	<b>249,200</b>
12.62	Early Learning and Development - Federal Medical Assistance Percentage Rate Change							HWJD
<p>The Governor recommends a fund shift from federal fund spending authority to the General Fund within the Division of Early Learning and Development to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).</p>								
	22002	Federal	0.00	(59,300)	(11,700)	0	(1,000)	(72,000)
	22003	General	0.00	59,300	11,700	0	1,000	72,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.83	Exemption from Transfer Limitations - Child, Youth, and Family Services							HWJD
<p>The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.</p> <p>The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.81.</p>								
	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							HWJD
	22002	Federal	55.32	6,351,800	1,562,500	0	138,200	8,052,500
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	49.68	5,565,000	516,600	0	82,300	6,163,900
OT	22003	General	0.00	0	249,200	0	0	249,200
	22005	Dedicated	3.00	348,200	137,800	0	10,600	496,600
			<b>108.00</b>	<b>12,265,000</b>	<b>2,466,100</b>	<b>0</b>	<b>231,100</b>	<b>14,962,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Health and Welfare								270
<b>Division:</b> Services for the Developmentally Disabled								HW09
<b>Appropriation Unit:</b> Extended Employment Services								HWJF
<b>FY 2024 Total Appropriation</b>								
1.00	FY 2024 Total Appropriation							HWJF
	22003	General	3.00	229,200	91,600	0	3,202,900	3,523,700
			<b>3.00</b>	<b>229,200</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,523,700</b>
1.61	Reverted Appropriation Balances							HWJF
	22003	General	0.00	(132,700)	(91,200)	0	(838,900)	(1,062,800)
			<b>0.00</b>	<b>(132,700)</b>	<b>(91,200)</b>	<b>0</b>	<b>(838,900)</b>	<b>(1,062,800)</b>
<b>FY 2024 Actual Expenditures</b>								
2.00	FY 2024 Actual Expenditures							HWJF
	22003	General	3.00	96,500	400	0	2,364,000	2,460,900
			<b>3.00</b>	<b>96,500</b>	<b>400</b>	<b>0</b>	<b>2,364,000</b>	<b>2,460,900</b>
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							HWJF
	22003	General	3.00	231,600	91,600	0	3,202,900	3,526,100
			<b>3.00</b>	<b>231,600</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,526,100</b>
<b>Appropriation Adjustment</b>								
4.81	Exemption from Transfer Limitations - Child, Youth, and Family Services							HWJF
	The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.							
	The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.83.							
OT	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Total Appropriation</b>								
5.00	FY 2025 Total Appropriation							HWJF
	22003	General	3.00	231,600	91,600	0	3,202,900	3,526,100
OT	22003	General	0.00	0	0	0	0	0
			<b>3.00</b>	<b>231,600</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,526,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>								
7.00	FY 2025 Estimated Expenditures							HWJF
	22003	General	3.00	231,600	91,600	0	3,202,900	3,526,100
OT	22003	General	0.00	0	0	0	0	0
			<b>3.00</b>	<b>231,600</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,526,100</b>

<b>FY 2026 Base</b>								
9.00	FY 2026 Base							HWJF
	22003	General	3.00	231,600	91,600	0	3,202,900	3,526,100
OT	22003	General	0.00	0	0	0	0	0
			<b>3.00</b>	<b>231,600</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,526,100</b>

<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							HWJF
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
	22003	General	0.00	1,300	0	0	0	1,300
			<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

10.61	Salary Multiplier - Regular Employees							HWJF
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	22003	General	0.00	3,600	0	0	0	3,600
			<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							HWJF
	22003	General	3.00	236,500	91,600	0	3,202,900	3,531,000
OT	22003	General	0.00	0	0	0	0	0
			<b>3.00</b>	<b>236,500</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,531,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Line Items**

12.83 Exemption from Transfer Limitations - Child, Youth, and Family Services HWJF

The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.81.

22003	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.96 Move Extended Employment Services to the Division of Medicaid HWJF

The Governor recommends reassigning the appropriation unit for Extended Employment Services (HWJF) from within the Division of Services for the Developmentally Disabled to the Division of Medicaid. This will align the appropriation unit with the division administering the program.

22003	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2026 Total**

13.00 FY 2026 Total HWJF

22003	General	3.00	236,500	91,600	0	3,202,900	3,531,000
OT	22003 General	0.00	0	0	0	0	0
		<b>3.00</b>	<b>236,500</b>	<b>91,600</b>	<b>0</b>	<b>3,202,900</b>	<b>3,531,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Licensing & Certification						HW10
<b>Appropriation Unit:</b>	Licensing And Certification						HWLC
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWLC
	22002 Federal	0.00	4,277,600	989,100	0	0	5,266,700
	22003 General	0.00	1,983,000	301,200	0	0	2,284,200
	22005 Dedicated	71.90	976,800	12,200	0	0	989,000
		<b>71.90</b>	<b>7,237,400</b>	<b>1,302,500</b>	<b>0</b>	<b>0</b>	<b>8,539,900</b>
1.31	Transfers Between Programs						HWLC
	22002 Federal	0.00	(150,000)	0	0	0	(150,000)
	22003 General	0.00	(227,300)	7,400	0	0	(219,900)
		<b>0.00</b>	<b>(377,300)</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>(369,900)</b>
1.61	Reverted Appropriation Balances						HWLC
	22002 Federal	0.00	(827,300)	(95,600)	0	0	(922,900)
	22003 General	0.00	0	(100)	0	0	(100)
	22005 Dedicated	0.00	(108,500)	(12,200)	0	0	(120,700)
		<b>0.00</b>	<b>(935,800)</b>	<b>(107,900)</b>	<b>0</b>	<b>0</b>	<b>(1,043,700)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWLC
	22002 Federal	0.00	3,300,300	893,500	0	0	4,193,800
	22003 General	0.00	1,755,700	308,500	0	0	2,064,200
	22005 Dedicated	71.90	868,300	0	0	0	868,300
		<b>71.90</b>	<b>5,924,300</b>	<b>1,202,000</b>	<b>0</b>	<b>0</b>	<b>7,126,300</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						HWLC
	22002 Federal	0.00	4,728,400	640,500	0	0	5,368,900
	22003 General	0.00	2,082,300	252,200	0	0	2,334,500
	22005 Dedicated	71.90	976,800	12,200	0	0	989,000
		<b>71.90</b>	<b>7,787,500</b>	<b>904,900</b>	<b>0</b>	<b>0</b>	<b>8,692,400</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustment**

4.92 Exemption from Transfer Limitations - Licensing and Certification HWLC

The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.94.

OT	22002	Federal	0.00	0	0	0	0	0
OT	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation HWLC

	22002	Federal	0.00	4,728,400	640,500	0	0	5,368,900
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,082,300	252,200	0	0	2,334,500
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000
			<b>71.90</b>	<b>7,787,500</b>	<b>904,900</b>	<b>0</b>	<b>0</b>	<b>8,692,400</b>

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures HWLC

	22002	Federal	0.00	4,728,400	640,500	0	0	5,368,900
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	2,082,300	252,200	0	0	2,334,500
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	71.90	976,800	12,200	0	0	989,000
			<b>71.90</b>	<b>7,787,500</b>	<b>904,900</b>	<b>0</b>	<b>0</b>	<b>8,692,400</b>

**Base Adjustments**

8.19 FTP or Fund Adjustments HWLC

This decision unit reflects an alignment of the agency's FTP allocation by fund.

	22002	Federal	46.09	0	0	0	0	0
	22003	General	17.42	0	0	0	0	0
	22005	Dedicated	(63.51)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Base</b>									
9.00	FY 2026 Base								HWLC
	22002	Federal	46.09	4,728,400	640,500	0	0	5,368,900	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	17.42	2,082,300	252,200	0	0	2,334,500	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	8.39	976,800	12,200	0	0	989,000	
			<b>71.90</b>	<b>7,787,500</b>	<b>904,900</b>	<b>0</b>	<b>0</b>	<b>8,692,400</b>	
<b>Program Maintenance</b>									
10.11	Change in Health Benefit Costs								HWLC
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	22002	Federal	0.00	50,700	0	0	0	50,700	
	22003	General	0.00	22,800	0	0	0	22,800	
	22005	Dedicated	0.00	11,000	0	0	0	11,000	
			<b>0.00</b>	<b>84,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,500</b>	
10.12	Change in Variable Benefit Costs								HWLC
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	22002	Federal	0.00	(800)	0	0	0	(800)	
	22003	General	0.00	(400)	0	0	0	(400)	
	22005	Dedicated	0.00	(200)	0	0	0	(200)	
			<b>0.00</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>	
10.45	Risk Management Costs								HWLC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22002	Federal	0.00	0	(2,800)	0	0	(2,800)	
	22003	General	0.00	0	(2,300)	0	0	(2,300)	
			<b>0.00</b>	<b>0</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>	
10.61	Salary Multiplier - Regular Employees								HWLC
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	22002	Federal	0.00	166,000	0	0	0	166,000	
	22003	General	0.00	74,700	0	0	0	74,700	
	22005	Dedicated	0.00	36,000	0	0	0	36,000	
			<b>0.00</b>	<b>276,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2026 Total Maintenance</b>									
11.00	FY 2026 Total Maintenance								HWLC
	22002	Federal	46.09	4,944,300	637,700	0	0	5,582,000	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	17.42	2,179,400	249,900	0	0	2,429,300	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	8.39	1,023,600	12,200	0	0	1,035,800	
			<b>71.90</b>	<b>8,147,300</b>	<b>899,800</b>	<b>0</b>	<b>0</b>	<b>9,047,100</b>	

**Line Items**

12.94	Exemption from Transfer Limitations - Licensing and Certification								HWLC
The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.									
The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.92.									
	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FY 2026 Total**

13.00	FY 2026 Total								HWLC
	22002	Federal	46.09	4,944,300	637,700	0	0	5,582,000	
OT	22002	Federal	0.00	0	0	0	0	0	
	22003	General	17.42	2,179,400	249,900	0	0	2,429,300	
OT	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	8.39	1,023,600	12,200	0	0	1,035,800	
			<b>71.90</b>	<b>8,147,300</b>	<b>899,800</b>	<b>0</b>	<b>0</b>	<b>9,047,100</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Health and Welfare						270
<b>Division:</b>	Service Integration						HW11
<b>Appropriation Unit:</b>	Service Integration						HWJE
<b>FY 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						HWJE
	22002 Federal	0.00	2,544,800	267,700	0	2,900,000	5,712,500
	22003 General	0.00	236,800	86,300	0	450,000	773,100
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		<b>35.00</b>	<b>2,781,600</b>	<b>373,500</b>	<b>0</b>	<b>3,400,000</b>	<b>6,555,100</b>
1.31	Transfers Between Programs						HWJE
	22002 Federal	0.00	0	10,000	0	(100,000)	(90,000)
	22003 General	0.00	(8,200)	23,000	0	15,100	29,900
	22005 Dedicated	0.00	0	0	0	22,500	22,500
		<b>0.00</b>	<b>(8,200)</b>	<b>33,000</b>	<b>0</b>	<b>(62,400)</b>	<b>(37,600)</b>
1.61	Reverted Appropriation Balances						HWJE
	22002 Federal	0.00	(3,100)	(48,100)	0	(96,800)	(148,000)
	22003 General	0.00	(100)	(100)	0	0	(200)
	22005 Dedicated	0.00	0	(18,200)	0	(26,400)	(44,600)
		<b>0.00</b>	<b>(3,200)</b>	<b>(66,400)</b>	<b>0</b>	<b>(123,200)</b>	<b>(192,800)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						HWJE
	22002 Federal	0.00	2,541,700	229,600	0	2,703,200	5,474,500
	22003 General	0.00	228,500	109,200	0	465,100	802,800
	22005 Dedicated	35.00	0	1,300	0	46,100	47,400
		<b>35.00</b>	<b>2,770,200</b>	<b>340,100</b>	<b>0</b>	<b>3,214,400</b>	<b>6,324,700</b>
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						HWJE
	22002 Federal	0.00	2,587,100	271,700	0	2,900,000	5,758,800
	22003 General	0.00	241,400	41,300	0	450,000	732,700
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		<b>35.00</b>	<b>2,828,500</b>	<b>332,500</b>	<b>0</b>	<b>3,400,000</b>	<b>6,561,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustment**

4.81 Exemption from Transfer Limitations - Child, Youth, and Family Services HWJE

The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2026 recommendation can be found in DU 12.83.

OT	22003	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Total Appropriation**

5.00 FY 2025 Total Appropriation HWJE

	22002	Federal	0.00	2,587,100	271,700	0	2,900,000	5,758,800
	22003	General	0.00	241,400	41,300	0	450,000	732,700
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	35.00	0	19,500	0	50,000	69,500
			<b>35.00</b>	<b>2,828,500</b>	<b>332,500</b>	<b>0</b>	<b>3,400,000</b>	<b>6,561,000</b>

**Appropriation Adjustments**

6.34 Program Transfer - Child, Youth, and Family Services HWJE

This decision unit reflects a net-zero program transfer.

	22003	General	2.00	91,300	0	0	0	91,300
			<b>2.00</b>	<b>91,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,300</b>

6.39 Program Transfer - FTP HWJE

This decision unit reflects a net-zero program transfer.

	22002	Federal	31.28	0	0	0	0	0
	22003	General	3.72	0	0	0	0	0
	22005	Dedicated	(35.00)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Estimated Expenditures**

7.00 FY 2025 Estimated Expenditures HWJE

	22002	Federal	31.28	2,587,100	271,700	0	2,900,000	5,758,800
	22003	General	5.72	332,700	41,300	0	450,000	824,000
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	19,500	0	50,000	69,500
			<b>37.00</b>	<b>2,919,800</b>	<b>332,500</b>	<b>0</b>	<b>3,400,000</b>	<b>6,652,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.19 FTP or Fund Adjustments HWJE

This decision unit reflects an alignment of the agency's FTP allocation by fund.

22002	Federal	31.28	0	0	0	0	0
22003	General	3.72	0	0	0	0	0
22005	Dedicated	(35.00)	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.34 Child, Youth, and Family Services Program Transfer - Personnel Costs HWJE

This decision unit reflects a net-zero program transfer of General Fund and federal fund spending authority to align Personnel Costs with estimated expenditures throughout Child, Youth, and Family Services (CYFS).

22003	General	2.00	91,300	0	0	0	91,300
		<b>2.00</b>	<b>91,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,300</b>

8.39 Program Transfer - Personnel Costs HWJE

This decision unit reflects a net-zero program transfer to align Personnel Costs across programs.

22003	General	0.00	60,000	0	0	0	60,000
		<b>0.00</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**FY 2026 Base**

9.00 FY 2026 Base HWJE

22002	Federal	31.28	2,587,100	271,700	0	2,900,000	5,758,800
22003	General	5.72	392,700	41,300	0	450,000	884,000
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		<b>37.00</b>	<b>2,979,800</b>	<b>332,500</b>	<b>0</b>	<b>3,400,000</b>	<b>6,712,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						HWJE
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
22002	Federal	0.00	40,700	0	0	0	40,700
22003	General	0.00	7,400	0	0	0	7,400
		<b>0.00</b>	<b>48,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,100</b>
10.12	Change in Variable Benefit Costs						HWJE
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
22002	Federal	0.00	(500)	0	0	0	(500)
22003	General	0.00	(100)	0	0	0	(100)
		<b>0.00</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.45	Risk Management Costs						HWJE
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22002	Federal	0.00	0	(3,500)	0	0	(3,500)
		<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
10.61	Salary Multiplier - Regular Employees						HWJE
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
22002	Federal	0.00	106,700	0	0	0	106,700
22003	General	0.00	16,300	0	0	0	16,300
		<b>0.00</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						HWJE
22002	Federal	31.28	2,734,000	268,200	0	2,900,000	5,902,200
22003	General	5.72	416,300	41,300	0	450,000	907,600
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		<b>37.00</b>	<b>3,150,300</b>	<b>329,000</b>	<b>0</b>	<b>3,400,000</b>	<b>6,879,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Line Items**

12.83 Exemption from Transfer Limitations - Child, Youth, and Family Services HWJE

The Governor recommends no additional restrictions on transfer authority beyond those established in 67-3511, Idaho Code.

The inability to transfer appropriations between expense classes can result in inefficient fund allocation where surplus funds in one category cannot be redirected to areas facing higher demand, creating a reliance on supplemental appropriation requests to cover budget shortfalls in certain program areas. Removing these transfer limitations will enable the department to respond promptly to evolving personnel and operational needs, as well as ensure that its programs are adequately funded throughout the fiscal year, avoiding disruptions to the vital services provided by the department to Idahoans. The corresponding FY 2025 recommendation can be found in DU 4.81.

22003	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.93 Division of Family and Community Partnerships HWJE

The Governor recommends a change to the title of an appropriation unit within Child, Youth, and Family Services (CYFS) to establish consistency with the department's new organizational structure. Specifically, this would replace Service Integration (SI) with Family and Community Partnerships (FCP).

22002	Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2026 Total**

13.00 FY 2026 Total HWJE

22002	Federal	31.28	2,734,000	268,200	0	2,900,000	5,902,200
22003	General	5.72	416,300	41,300	0	450,000	907,600
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		<b>37.00</b>	<b>3,150,300</b>	<b>329,000</b>	<b>0</b>	<b>3,400,000</b>	<b>6,879,300</b>