		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of He	ealth and Welfare					270
Divisio	n: Independent Cou	incils					HW00
Approp	riation Unit: Dome	stic Violence Council					HWHA
FY 2024	1 Total Appropriatio	n					
1.00	FY 2024 Total Ap	ppropriation					HWHA
	17500 Dedicated	1.0	0 210,000	164,600	0	171,800	546,400
	22002 Federal	0.0	0 383,800	769,200	0	12,515,400	13,668,400
	22003 General	0.0	0 333,500	2,100	0	0	335,600
	22005 Dedicated	5.0	0 0	40,000	0	0	40,000
	34430 Federal	0.0	0 0	0	0	2,500,000	2,500,000
		6.0	0 927,300	975,900	0	15,187,200	17,090,400
1.13	PY Executive Ca	arry Forward					HWHA
	34430 Federal	0.0	0 0	0	0	487,900	487,900
		0.0	0 0	0	0	487,900	487,900
1.21	Account Transfe	rs					HWHA
	17500 Dedicated	0.0	0 0	(76,400)	0	76,400	0
		0.0	0 0	(76,400)	0	76,400	0
1.31	Transfers Betwee	en Programs					HWHA
	22003 General	0.0	0 0	100	0	0	100
		0.0	0 0	100	0	0	100
1.61	Reverted Approp	oriation Balances					HWHA
	17500 Dedicated	0.0	0 (143,400)	(60,600)	0	(8,300)	(212,300)
	22002 Federal	0.0	0 (295,100)	(250,100)	0	(4,707,100)	(5,252,300)
	22003 General	0.0	0 0	(200)	0	0	(200)
	22005 Dedicated	0.0	0 0	(40,000)	0	0	(40,000)
	34430 Federal	0.0	0 0	0	0	(103,100)	(103,100)
		0.0	0 (438,500)	(350,900)	0	(4,818,500)	(5,607,900)
1.81	CY Executive Ca	arry Forward					HWHA
	22002 Federal	0.0	0 0	(397,300)	0	0	(397,300)
		0.0	0 0	(397,300)	0	0	(397,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2024 Actual	Expenditures						
00 FY 2	2024 Actual Expenditures						ΗV
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
	-	6.00	488,800	151,400	0	10,933,000	11,573,200
2025 Origina	al Appropriation						
00 FY 2	2025 Original Appropriation						HV
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
		6 00	936,400	476,000	0	12,687,200	14,099,600
		6.00	000,100				, ,
2025Total A	ppropriation	0.00		.,			
	ppropriation 2025 Total Appropriation	0.00	,				HV
	2025 Total Appropriation	1.00	210,900	164,600	0	171,800	
0 FY 2 17500	2025 Total Appropriation				0 0		HV
0 FY 2 17500 22002	2025 Total Appropriation	1.00	210,900	164,600		171,800	HV 547,300
00 FY 2 17500 22002 22003	2025 Total Appropriation Dedicated Federal	1.00 0.00	210,900 387,600	164,600 269,200	0	171,800 12,515,400	HV 547,300 13,172,200
17500 22002 22003	2025 Total Appropriation Dedicated Federal General	1.00 0.00 0.00	210,900 387,600 337,900	164,600 269,200 2,200	0 0	171,800 12,515,400 0	HV 547,300 13,172,200 340,100
00 FY 2 17500 22002 22003 22005	2025 Total Appropriation Dedicated Federal General Dedicated	1.00 0.00 0.00 5.00	210,900 387,600 337,900 0	164,600 269,200 2,200 40,000	0 0 0	171,800 12,515,400 0 0	HV 547,300 13,172,200 340,100 40,000 14,099,600
00 FY 2 17500 22002 22003 22005	2025 Total Appropriation Dedicated Federal General Dedicated	1.00 0.00 0.00 5.00	210,900 387,600 337,900 0	164,600 269,200 2,200 40,000	0 0 0	171,800 12,515,400 0 0	HV 547,300 13,172,200 340,100 40,000
00 FY 2 17500 22002 22003 22005 0propriation <i>J</i> 11 Exec This decisi	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments	1.00 0.00 0.00 5.00 6.00	210,900 387,600 337,900 0 936,400	164,600 269,200 2,200 40,000 476,000	0 0 0	171,800 12,515,400 0 0 12,687,200	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV
00 FY 2 17500 22002 22003 22005 0 0 0 0 0 0 1 1 Exec This decisi forward fro	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments Cutive Carry Forward on unit reflects unliquidated	1.00 0.00 0.00 5.00 6.00	210,900 387,600 337,900 0 936,400	164,600 269,200 2,200 40,000 476,000	0 0 0	171,800 12,515,400 0 0 12,687,200	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV
0 FY 2 17500 22002 22003 22005 propriation / 1 Exec This decisi forward fro	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments cutive Carry Forward on unit reflects unliquidated m a prior fiscal year(s).	1.00 0.00 5.00 6.00	210,900 387,600 337,900 0 936,400 balances that me	164,600 269,200 2,200 40,000 476,000	0 0 0	171,800 12,515,400 0 12,687,200 21, Idaho Code to	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV be carried
0 FY 2 17500 22002 22003 22005 propriation / 1 Exec This decisi forward fro OT 22002	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments cutive Carry Forward on unit reflects unliquidated m a prior fiscal year(s).	1.00 0.00 5.00 6.00 d encumbrance	210,900 387,600 337,900 0 936,400 balances that me	164,600 269,200 2,200 40,000 476,000 et the requirement 397,300	0 0 0 0 0	171,800 12,515,400 0 12,687,200 21, Idaho Code to 0	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV be carried 397,300
0 FY 2 17500 22002 22003 22005 propriation A 1 Exec This decisi forward fro OT 22002 9 Prog	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments cutive Carry Forward on unit reflects unliquidated m a prior fiscal year(s). Federal	1.00 0.00 5.00 6.00 d encumbrance 0.00 0.00	210,900 387,600 337,900 0 936,400 balances that me 0 0	164,600 269,200 2,200 40,000 476,000 et the requirement 397,300	0 0 0 0 0	171,800 12,515,400 0 12,687,200 21, Idaho Code to 0	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV be carried 397,300 397,300
0 FY 2 17500 22002 22003 22005 propriation <i>J</i> 1 Exec This decisi forward fro OT 22002 9 Prog This decisi	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments cutive Carry Forward on unit reflects unliquidated m a prior fiscal year(s). Federal gram Transfer - FTP	1.00 0.00 5.00 6.00 d encumbrance 0.00 0.00	210,900 387,600 337,900 0 936,400 balances that me 0 0	164,600 269,200 2,200 40,000 476,000 et the requirement 397,300	0 0 0 0 0	171,800 12,515,400 0 12,687,200 21, Idaho Code to 0	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV be carried 397,300 397,300
0 FY 2 17500 22002 22003 22005 propriation / 1 Exec This decisi forward fro OT 22002 9 Prog This decisi 17500	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments Cutive Carry Forward on unit reflects unliquidated m a prior fiscal year(s). Federal gram Transfer - FTP on unit reflects a net-zero p	1.00 0.00 5.00 6.00 d encumbrance 0.00 0.00	210,900 387,600 0 936,400 balances that me 0 0	164,600 269,200 40,000 476,000 et the requirement 397,300 397,300	0 0 0 0 0	171,800 12,515,400 0 12,687,200 21, Idaho Code to 0 0	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV be carried 397,300 397,300 HV
0 FY 2 17500 22002 22003 22005 propriation <i>J</i> 1 Exec This decisi forward fro OT 22002 9 Prog This decisi 17500 22002	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments Cutive Carry Forward on unit reflects unliquidated m a prior fiscal year(s). Federal gram Transfer - FTP on unit reflects a net-zero p Dedicated	1.00 0.00 5.00 6.00 d encumbrance 0.00 0.00	210,900 387,600 0 936,400 balances that me 0 0 r.	164,600 269,200 2,200 40,000 476,000 at the requirement 397,300 397,300	0 0 0 0 0 0	171,800 12,515,400 0 12,687,200 21, Idaho Code to 0 0	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV be carried 397,300 397,300 HV
00 FY 2 17500 22002 22003 22005 07 1 Exec 1 Exec 1 Exec 1 Secisi forward fro 0T 22002 19 Prog This decisi 17500 22002 22003	2025 Total Appropriation Dedicated Federal General Dedicated Adjustments Cutive Carry Forward on unit reflects unliquidated m a prior fiscal year(s). Federal gram Transfer - FTP on unit reflects a net-zero p Dedicated Federal	1.00 0.00 5.00 6.00 d encumbrance 0.00 0.00 0.00	210,900 387,600 0 936,400 balances that me 0 0 0	164,600 269,200 2,200 40,000 476,000 et the requirement 397,300 397,300 0 0	0 0 0 0 0 0 0 0 0	171,800 12,515,400 0 12,687,200 21, Idaho Code to 0 0 0	HV 547,300 13,172,200 340,100 40,000 14,099,600 HV be carried 397,300 397,300 HV 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Estimat	ed Expenditures						
.00	FY 20	025 Estimated Expenditu	res					HW
	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
ОТ	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
			6.00	936,400	873,300	0	12,687,200	14,496,900
ase A	djustmer	nts						
19	FTP (or Fund Adjustments						HW
Т	nis decisio	n unit reflects an alignme	ent of the agency	y'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
			0.00	0	0	0	0	0
21	Acco	unt Transfer - Idaho Cour	ncil on Domestic	: Violence and Vio	tim Assistance			HW
T V	nis decisio	n unit reflects a net-zero d Victim Assistance for c	account transfe	r from Personnel	Costs to Operatir	ng Expenditures wit s management soft	hin the Idaho Cou ware package tha	ncil on Domestic t went live in
		General	0.00	(100,000)	100,000	0	0	0
			0.00	(100,000)	100,000	0	0	0
Y 202	6 Base							
00	FY 20	026 Base						HW
	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
		Coporal	2.16	237,900	102,200	0	0	340,100
	22003	General						
		Dedicated	0.00	0	40,000	0	0	40,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	m Mainte	nance						
10.11	Chan	ige in Health Benefit Cos	ts					HWHA
Th	is decisio	n unit reflects an increas	e in the employe	er health benefit c	osts based on th	e Milliman project	ion.	
	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
			0.00	7,800	0	0	0	7,800
10.12	Chan	ige in Variable Benefit Co	osts					HWHA
	iis decisic Ind.	on unit reflects a change i	n variable benef	its from an adjust	ment in Workers	Compensation as	provided by the S	tate Insurance
	22002	Federal	0.00	(100)	0	0	0	(100)
			0.00	(100)	0	0	0	(100)
10.61	Salar	y Multiplier - Regular Em	plovees					HWHA
Th	e Govern	or recommends a 5% or o distribute funds for recr	\$1.55 per hour i	ncrease for each ention purposes in	permanent empl hard-to-fill, harc	oyee with flexibilit I-to-retain position	y for agency heads s.	and institution
	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
			0.00	24,900	0	0	0	24,900
FY 2026	6 Total M	aintenance						
11.00	FY 20	026 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
			6.00	869,000	576,000	0	12,687,200	14,132,200
FY 2026	6 Total							
13.00	FY 20	026 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
			6.00	869,000	576,000	0	12,687,200	14,132,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Departmer	nt of Health and Welf	fare					270
	n: Independe							HW00
Approp	viation Unit:	Developmental Disa	abilities Council					HWHB
FY 2024	4 Total Appro	priation						
1.00	FY 2024 T	Fotal Appropriation						HWHB
	22002 Fed	leral	0.00	460,100	275,900	0	31,600	767,600
	22003 Ger	neral	0.00	193,500	17,400	0	0	210,900
	22005 Dec	dicated	6.00	0	15,000	0	0	15,000
			6.00	653,600	308,300	0	31,600	993,500
1.21	Account T	ransfers						HWHB
	22002 Fed	leral	0.00	0	(7,100)	0	7,100	0
			0.00	0	(7,100)	0	7,100	0
1.31	Transfers	Between Programs						HWHB
	22003 Ger	neral	0.00	1,100	(100)	0	0	1,000
			0.00	1,100	(100)	0	0	1,000
1.61	Reverted <i>i</i>	Appropriation Balanc	ces					HWHB
	22002 Fed	leral	0.00	(80,600)	(12,200)	0	0	(92,800)
	22003 Ger	neral	0.00	0	(4,400)	0	0	(4,400)
	22005 Dec	dicated	0.00	0	(15,000)	0	0	(15,000)
			0.00	(80,600)	(31,600)	0	0	(112,200)
FY 2024	4 Actual Expe	enditures						
2.00	FY 2024 A	Actual Expenditures						HWHB
	22002 Fed	leral	0.00	379,500	256,600	0	38,700	674,800
	22003 Ger	neral	0.00	194,600	12,900	0	0	207,500
	22005 Dec	dicated	6.00	0	0	0	0	0
			6.00	574,100	269,500	0	38,700	882,300
FY 202	5 Original App	propriation						
3.00	FY 2025 C	Driginal Appropriation	n					HWHB
	22002 Fed	leral	0.00	469,000	275,900	0	31,600	776,500
	22003 Ger	neral	0.00	197,500	27,100	0	0	224,600
	22005 Dec	dicated	6.00	0	15,000	0	0	15,000
			6.00	666,500	318,000	0	31,600	1,016,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5Total Ap	propriation						
.00	FY 20	025 Total Appropriation						HWF
	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
			6.00	666,500	318,000	0	31,600	1,016,100
pprop	oriation A	djustments						
.39	Progr	am Transfer - FTP						HWF
Th	-	n unit reflects a net-zero	program transfe	er.				
	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
			0.00	0	0	0	0	0
	22002	Federal	0.00	469,000	275 000	0	31 600	776 500
	22002	Federal	0.00	469,000	275,900	0	31,600	776,500
	22003	Federal General	0.00	469,000 197,500	275,900 27,100	0	31,600 0	776,500 224,600
	22003							
.19	22003 22005 djustmen	General Dedicated	0.00 6.00 6.00	197,500 0 666,500	27,100 15,000 318,000	0	0 0	224,600 15,000 1,016,100
.19	22003 22005 djustmen FTP o his decisio	General Dedicated nts or Fund Adjustments	0.00 6.00 6.00	197,500 0 666,500	27,100 15,000 318,000	0	0 0	224,600 15,000 1,016,100
.19	22003 22005 djustmen FTP o nis decisio 22002	General Dedicated hts or Fund Adjustments n unit reflects an alignme	0.00 6.00 6.00	197,500 0 666,500 y's FTP allocation	27,100 15,000 318,000 by fund.	0 0 0	0 0 31,600	224,600 15,000 1,016,100 HWI
.19	22003 22005 adjustmen FTP o his decisio 22002 22003	General Dedicated nts or Fund Adjustments n unit reflects an alignme Federal	0.00 6.00 6.00	197,500 0 666,500 y's FTP allocation 0	27,100 15,000 318,000 by fund.	0 0 0	0 0 31,600 0	224,600 15,000 1,016,100 HWH
.19	22003 22005 adjustmen FTP o his decisio 22002 22003	General Dedicated hts or Fund Adjustments n unit reflects an alignment Federal General	0.00 6.00 6.00 ent of the agenc 4.20 1.80	197,500 0 666,500 y's FTP allocation 0 0	27,100 15,000 318,000 by fund. 0 0	0 0 0 0	0 0 31,600 0	224,600 15,000 1,016,100 HWI 0 0
.19 Tr	22003 22005 adjustmen FTP o his decisio 22002 22003	General Dedicated hts or Fund Adjustments n unit reflects an alignment Federal General	0.00 6.00 6.00 ent of the agenc 4.20 1.80 (6.00)	197,500 0 666,500 y's FTP allocation 0 0 0	27,100 15,000 318,000 by fund. 0 0 0	0 0 0 0 0 0	0 0 31,600 0 0	224,600 15,000 1,016,100 HWH 0 0 0 0 0 0 0
.19 Tr	22003 22005 djustmen FTP o his decisio 22002 22003 22005 6 Base	General Dedicated hts or Fund Adjustments n unit reflects an alignment Federal General	0.00 6.00 6.00 ent of the agenc 4.20 1.80 (6.00)	197,500 0 666,500 y's FTP allocation 0 0 0	27,100 15,000 318,000 by fund. 0 0 0	0 0 0 0 0 0	0 0 31,600 0 0	224,600 15,000 1,016,100 HWH 0 0 0 0 0 0 0
.19 Tr	22003 22005 djustmen FTP o his decisio 22002 22003 22005 6 Base FY 20	General Dedicated The second	0.00 6.00 6.00 ent of the agenc 4.20 1.80 (6.00)	197,500 0 666,500 y's FTP allocation 0 0 0	27,100 15,000 318,000 by fund. 0 0 0	0 0 0 0 0 0	0 0 31,600 0 0	224,600 15,000 1,016,100 HWH 0 0 0 0 0 0 0
19 Tr	22003 22005 djustmen FTP o nis decisio 22002 22003 22005 6 Base FY 20 22002	General Dedicated Mts or Fund Adjustments in unit reflects an alignment Federal General Dedicated	0.00 6.00 6.00 ent of the agence 4.20 1.80 (6.00) 0.00	197,500 0 666,500 y's FTP allocation 0 0 0 0	27,100 15,000 318,000 by fund. 0 0 0 0	0 0 0 0 0 0	0 31,600	224,600 15,000 1,016,100 HWH 0 0 0 0 0 0 0 HWH
.19 Tr	22003 22005 djustmen FTP o is decisio 22002 22003 22005 6 Base FY 20 22002 22002	General Dedicated Tr Fund Adjustments n unit reflects an alignmer Federal General Dedicated Dedicated Dedicated	0.00 6.00 6.00 ent of the agenc 4.20 1.80 (6.00) 0.00	197,500 0 666,500 y's FTP allocation 0 0 0 0 0	27,100 15,000 318,000 by fund. 0 0 0 0 275,900	0 0 0 0 0 0 0	0 31,600 0 0 0 0 0	224,600 15,000 1,016,100 HWH 0 0 0 0 0 0 HWH 776,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
٥rogra	m Mainte	nance						
10.11	Chan	ige in Health Benefit Cos	ts					HW
łT	nis decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
	22002	Federal	0.00	5,500	0	0	0	5,500
	22003	General	0.00	2,300	0	0	0	2,300
			0.00	7,800	0	0	0	7,800
0.12	Chan	ge in Variable Benefit Co	osts					HW
	nis decisio und.	n unit reflects a change i	n variable benefi	ts from an adjustr	nent in Workers	Compensation as p	provided by the Sta	ate Insurance
	22002	Federal	0.00	(100)	0	0	0	(100)
			0.00	(100)	0	0	0	(100)
								HW
0.61) Th pr	ne Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for rec	\$1.55 per hour ir	ncrease for each ntion purposes in	permanent empl hard-to-fill, hard	oyee with flexibility to-retain positions.	for agency heads	
le :		Federal	0.00	18,400	0	0	0	18,400
	22003	General	0.00	7,900	0	0	0	7,900
			0.00	26,300	0	0	0	26,300
				_0,000	•	•	•	20,300
Y 202	6 Total M	aintenance			Ũ	·		20,300
		aintenance 026 Total Maintenance			Ū	·	·	20,300 HW
				,	·			
	FY 20		4.20	492,800	275,900	0	31,600	
	FY 20	D26 Total Maintenance Federal	4.20 1.80					HW
	FY 20 22002 22003	D26 Total Maintenance Federal	1.80 0.00	492,800	275,900	0	31,600	HW 800,300 234,800 15,000
	FY 20 22002 22003	D26 Total Maintenance Federal General	1.80	492,800 207,700	275,900 27,100	0 0	31,600 0	HW 800,300 234,800
1.00	FY 20 22002 22003	D26 Total Maintenance Federal General	1.80 0.00	492,800 207,700 0	275,900 27,100 15,000	0 0 0	31,600 0 0	HW 800,300 234,800 15,000
1.00 Y 202	FY 20 22002 22003 22005 6 Total	D26 Total Maintenance Federal General	1.80 0.00	492,800 207,700 0	275,900 27,100 15,000	0 0 0	31,600 0 0	HW 800,300 234,800 15,000
1.00	FY 20 22002 22003 22005 6 Total FY 20	D26 Total Maintenance Federal General Dedicated	1.80 0.00	492,800 207,700 0	275,900 27,100 15,000	0 0 0	31,600 0 0	HW 800,300 234,800 15,000 1,050,100
1.00 Y 202	FY 20 22002 22003 22005 6 Total FY 20 22002	D26 Total Maintenance Federal General Dedicated	1.80 0.00 6.00	492,800 207,700 0 700,500	275,900 27,100 15,000 318,000	0 0 0 0	31,600 0 0 31,600	HW 800,300 234,800 15,000 1,050,100 HW
1.00 Y 202	FY 20 22002 22003 22005 6 Total FY 20 22002 22002 22003	D26 Total Maintenance Federal General Dedicated	1.80 0.00 6.00 4.20	492,800 207,700 0 700,500 492,800	275,900 27,100 15,000 318,000 275,900	0 0 0 0	31,600 0 3 1,600 31,600	HW 800,300 234,800 15,000 1,050,100 HW 800,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depar	tment of Health and Wel	fare					270
Divisio		on of Public Health Servio						HW01
Approp	oriation U	nit: Physical Health Sei	rvices					HWBA
FY 202	4 Total Ap	opropriation						
1.00	FY 20	24 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
			171.68	21,205,100	58,573,800	0	72,117,000	151,895,900
1.13	PY Ex	ecutive 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
			0.00	0	157,400	6,000	2,106,600	2,270,000
1.21	Αссоι	unt 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
			0.00	0	(89,200)	6,000	83,200	0
1.31	Trans	fers 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)
			0.00	(306,500)	(2,393,600)	0	(436,900)	(3,137,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Ba	lances					HWBA
1.01	Revence Appropriation Bu						
	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)
		0.00	(1,157,300)	(15,632,300)	(6,000)	(9,131,200)	(25,926,800)
1.81	CY Executive Carry Forwa	rd					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)
		0.00	0	(247,300)	0	(1,729,600)	(1,976,900)
1.91	Other Adjustments						HWBA
	22003 General	0.00	0	0	0	(640,000)	(640,000)
		0.00	0	0	0	(640,000)	(640,000)
FY 2024	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditur	es					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
		171.68	19,741,300	40,368,800	6,000	62,369,100	122,485,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Original	Appropriation						
3.00	FY 203	25 Original Appropriation						HW
	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
ОТ	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
ОТ	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
ОТ	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
			169.18	19,095,800	54,272,000	0	68,379,000	141,746,800

Appropriation Adjustment

4.34 Cancer Data Registry for Idaho - Appropriation Alignment

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.

18100 Dedicated	0.00	0	240,000	0	(240,000)	0
	0.00	0	240,000	0	(240,000)	0

FY 2025Total Appropriation

5.00 FY 2025 Total Appropriation

	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
ОТ	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
ОТ	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
			169.18	19,095,800	54,512,000	0	68,139,000	141,746,800

HWBA

HWBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
\pprop	riation A	djustments						
.11	Exec	utive Carry Forward						HW
		n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
OT		Dedicated	0.00	0	35,600	0	9,800	45,400
OT	18100	Dedicated	0.00	0	30,000	0	0	30,000
ОТ	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
			0.00	0	247,300	0	1,729,600	1,976,900
36	Prog	ram Transfer - Office of F	Performance Integ	grity SB 1453				HW
Th	is decisio	n unit reflects a net-zero	program transfe					
	22003	General	0.00	(90,000)	0	0	0	(90,000)
			0.00	(90,000)	0	0	0	(90,000)
39	Drog	rom Transfor ETD						HW
	-	am Transfer - FTP n unit reflects a net-zero	program transfe	- -				
		Federal	0.00	0	0	0	0	0
ОТ	22002	Federal	11.05	0	0	0	0	0
оŦ	22003	General	0.00	0	0	0	0	0
ОТ	22003	General	0.45	0	0	0	0	0
OT	22005	Dedicated	0.00	0	0	0	0	0
OT	22005	Dedicated	(11.50)	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	5 Estimat	ed Expenditures						
		ed Expenditures						HW
		ed Expenditures	res					HW
	FY 20	025 Estimated Expenditu		0	18 970 000	0	٥	
	FY 20	D25 Estimated Expenditu Dedicated	0.00	0	18,970,000	0	0	18,970,000
00	FY 20 17200 17600	D25 Estimated Expenditu Dedicated Dedicated	0.00 1.00	70,900	205,000	0	82,600	18,970,000 358,500
	FY 20 17200 17600 17600	Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00	70,900 0	205,000 35,600	0	82,600 9,800	18,970,000 358,500 45,400
00 OT	FY 20 17200 17600 17600 18100	Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00	70,900 0 0	205,000 35,600 360,000	0 0 0	82,600	18,970,000 358,500 45,400 360,000
00	FY 20 17200 17600 17600 18100 18100	Dedicated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00	70,900 0 0	205,000 35,600 360,000 30,000	0 0 0	82,600 9,800 0	18,970,000 358,500 45,400
00 OT	FY 20 17200 17600 17600 18100	Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00	70,900 0 0	205,000 35,600 360,000	0 0 0	82,600 9,800 0	18,970,000 358,500 45,400 360,000 30,000
00 OT	FY 20 17200 17600 17600 18100 18100 21600	Dedicated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00 0.00 0.00	70,900 0 0 0	205,000 35,600 360,000 30,000 0	0 0 0 0	82,600 9,800 0 250,000	18,970,000 358,500 45,400 360,000 30,000 250,000
00 OT OT	FY 20 17200 17600 17600 18100 21600 22002	Dedicated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 1.00 0.00 0.00 0.00 0.00	70,900 0 0 0 9,307,800	205,000 35,600 360,000 30,000 0 16,895,100	0 0 0 0 0	82,600 9,800 0 250,000 25,549,600	18,970,000 358,500 45,400 360,000 30,000 250,000 51,752,500
00 OT OT	FY 20 17200 17600 17600 18100 18100 21600 22002 22002	Dedicated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 1.00 0.00 0.00 0.00 0.00 11.05	70,900 0 0 0 9,307,800 4,555,800	205,000 35,600 360,000 30,000 0 16,895,100 8,890,200	0 0 0 0 0 0 0	82,600 9,800 0 250,000 25,549,600 23,441,000	18,970,000 358,500 45,400 360,000 30,000 250,000 51,752,500 36,887,000
оо от от от	FY 20 17200 17600 17600 18100 18100 21600 22002 22002 22002	Dedicated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General	0.00 1.00 0.00 0.00 0.00 0.00 11.05 0.00	70,900 0 0 0 9,307,800 4,555,800 2,094,700	205,000 35,600 360,000 30,000 0 16,895,100 8,890,200 913,700	0 0 0 0 0 0 0 0	82,600 9,800 0 250,000 25,549,600 23,441,000 2,623,000	18,970,000 358,500 45,400 360,000 250,000 51,752,500 36,887,000 5,631,400
оо от от от	FY 20 17200 17600 17600 18100 21600 22002 22002 22002 22003 22003	Dedicated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General General	0.00 1.00 0.00 0.00 0.00 0.00 11.05 0.00 0.45	70,900 0 0 0 9,307,800 4,555,800 2,094,700 146,900	205,000 35,600 360,000 0 16,895,100 8,890,200 913,700 159,300	0 0 0 0 0 0 0 0 0 0	82,600 9,800 0 250,000 25,549,600 23,441,000 2,623,000 706,600	18,970,000 358,500 45,400 360,000 250,000 51,752,500 36,887,000 5,631,400 1,012,800
оо от от от	FY 20 17200 17600 17600 18100 21600 22002 22002 22003 22003 22003	Dedicated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal General General Dedicated	0.00 1.00 0.00 0.00 0.00 0.00 11.05 0.00 0.45 156.68	70,900 0 0 0 9,307,800 4,555,800 2,094,700 146,900 2,829,700	205,000 35,600 360,000 0 16,895,100 8,890,200 913,700 159,300 5,712,700	0 0 0 0 0 0 0 0 0 0 0	82,600 9,800 0 250,000 25,549,600 23,441,000 2,623,000 706,600 12,386,200	18,970,000 358,500 45,400 360,000 250,000 51,752,500 36,887,000 5,631,400 1,012,800 20,928,600
00 OT OT OT	FY 20 17200 17600 17600 18100 21600 22002 22002 22003 22003 22003 22005 22005	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 1.00 0.00 0.00 0.00 0.00 11.05 0.00 0.45 156.68 0.00	70,900 0 0 0 9,307,800 4,555,800 2,094,700 146,900 2,829,700 0	205,000 35,600 360,000 0 16,895,100 8,890,200 913,700 159,300 5,712,700 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	82,600 9,800 0 250,000 25,549,600 23,441,000 2,623,000 706,600 12,386,200 1,719,800	18,970,000 358,500 45,400 360,000 250,000 51,752,500 36,887,000 5,631,400 1,012,800 20,928,600 1,719,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustmen	its						
.19	FTP o	or Fund Adjustments						Н
Tł	nis decisio	n unit reflects an alignr	ment 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
ОТ	22005	Dedicated	(11.50)	0	0	0	0	0
			5.84	0	0	0	0	0
re		ation can be found in E Dedicated	0.00	0	240,000	0	(240,000)	с (
			0.00	0	240,000	0	(240,000)	0
Tł	nis decisio uthority fro	am Transfer - Office of n unit reflects a net-zer m Public Health to Indi General	ro program transfe rect Support Servi	r of General Fund ces under the aut	hority granted by	y SB 1453 in the 20	024 legislative ses	sion.
Tł	nis decisio uthority fro	n unit reflects a net-zei	ro program transfe	r of General Fund				l spending
Th au 41	nis decisio uthority fro 22003 Remo	n unit reflects a net-ze m Public Health to Indi	ro program transfe rect Support Servi 0.00 0.00 nditures	(90,000) (90,000)	hority granted by 0	y SB 1453 in the 20 0	024 legislative ses 0	l spending sion. (90,000)
Th au 41 Th	his decisio uthority fro 22003 Remo	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim	ro program transfe rect Support Servi 0.00 0.00 nditures ne appropriation fro	or of General Fund ces under the auti (90,000) (90,000) (90,000)	hority granted by 0 0	y SB 1453 in the 20 0 0	24 legislative ses 0 0	d spending sion. (90,000) (90,000) H
Th au 41 Th OT	his decisio uthority fro 22003 Remo his decisio 22002	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal	no program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05)	or of General Fund ces under the auti (90,000) (90,000) (90,000) om FY 2025. (4,555,800)	hority granted by 0 0 (8,890,200)	y SB 1453 in the 20 0 0	024 legislative ses 0 0 (23,441,000)	d spending sion. (90,000) (90,000) H (36,887,000)
Th au H ¹ Th OT OT	Remo nis decisio 22003 Remo nis decisio 22002 22003	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General	no program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05) (0.45)	or of General Fund ces under the auti (90,000) (90,000) (90,000)	hority granted by 0 0	y SB 1453 in the 20 0 0 0	24 legislative ses 0 0	d spending sion. (90,000) (90,000) H (36,887,000)
Tr au Tr OT OT	Remo nis decisio 22003 Remo nis decisio 22002 22003	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal	no program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05)	or of General Fund ces under the auti (90,000) (90,000) (90,000) om FY 2025. (4,555,800)	hority granted by 0 0 (8,890,200)	y SB 1453 in the 20 0 0	024 legislative ses 0 0 (23,441,000) (706,600)	d spending sion. (90,000) (90,000) H (36,887,000) (1,012,800) 0
That au h1 Th OT OT OT	Remo 22003 Remo 22002 22003 22003 22003	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General Dedicated	ro program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05) (0.45) 0.00 (11.50)	om FY 2025. (4,555,800) (146,900) 0	hority granted by 0 0 (8,890,200) (159,300) 0	y SB 1453 in the 20 0 0 0 0 0	024 legislative ses 0 0 (23,441,000) (706,600) 0	d spending sion. (90,000) (90,000) H (36,887,000) (1,012,800) 0 (37,899,800)
Th au 41 Th OT OT OT	nis decisio uthority fro 22003 Remo 22002 22003 22005 Remo	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General Dedicated	no program transference Support Servi 0.00 0.00 nditures ne appropriation from (11.05) (0.45) 0.00 (11.50) nditures	om FY 2025. (4,555,800) (146,900) 0 (4,702,700)	hority granted by 0 0 (8,890,200) (159,300) 0	y SB 1453 in the 20 0 0 0 0 0	024 legislative ses 0 0 (23,441,000) (706,600) 0	d spending sion. (90,000) (90,000) H
That au 41 Th OT OT OT A2	nis decisio uthority fro 22003 Remo 22002 22003 22005 Remo	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General Dedicated	no program transference Support Servi 0.00 0.00 nditures ne appropriation from (11.05) (0.45) 0.00 (11.50) nditures	om FY 2025. (4,555,800) (146,900) 0 (4,702,700)	hority granted by 0 0 (8,890,200) (159,300) 0	y SB 1453 in the 20 0 0 0 0 0	024 legislative ses 0 0 (23,441,000) (706,600) 0	d spending sion. (90,000) (90,000) H (36,887,000) (1,012,800) 0 (37,899,800)
That at h1 Th OT OT OT	his decisio uthority fro 22003 Remo his decisio 22002 22003 22005 Remo his decisio	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General Dedicated	no program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05) 0.00 (11.50) nditures ne appropriation fro 0.00	om FY 2025. (4,702,700) (90,00) (90,00)	hority granted by 0 (8,890,200) (159,300) 0 (9,049,500) (240,000)	y SB 1453 in the 20 0 0 0 0 0 0 0 0	24 legislative ses 0 0 (23,441,000) (706,600) 0 (24,147,600) 240,000	d spending sion. (90,000) (90,000) H (36,887,000) (1,012,800) 0 (37,899,800) H
That at h1 Th OT OT OT	his decisio uthority fro 22003 Remo his decisio 22002 22003 22005 Remo his decisio	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General Dedicated oval of One-Time Expe n unit removes one-tim	no program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05) (0.45) 0.00 (11.50) nditures ne appropriation fro	om FY 2025. (4,702,700) (4,702,700)	hority granted by 0 (8,890,200) (159,300) 0 (9,049,500)	y SB 1453 in the 20 0 0 0 0 0 0 0 0	024 legislative ses 0 0 (23,441,000) (706,600) 0 (24,147,600)	d spending sion. (90,000) (90,000) H (36,887,000) (1,012,800) 0 (37,899,800) H
Th au 41 Th OT OT OT 42 Th	his decisio 22003 Remo his decisio 22002 22003 22005 Remo his decisio 18100	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General Dedicated oval of One-Time Expe n unit removes one-tim	no program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05) 0.00 (11.50) nditures ne appropriation fro 0.00	om FY 2025. (4,702,700) (90,00) (90,00)	hority granted by 0 (8,890,200) (159,300) 0 (9,049,500) (240,000)	y SB 1453 in the 20 0 0 0 0 0 0 0 0	24 legislative ses 0 0 (23,441,000) (706,600) 0 (24,147,600) 240,000	d spending sion. (90,000) (90,000) H (36,887,000) (1,012,800) 0 (37,899,800) H
Th au 41 Th OT OT OT OT 42 Th Gin pr	his decisio 22003 Remo his decisio 22002 22003 22005 Remo his decisio 18100 Base his decisio rant funds	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General Dedicated oval of One-Time Expe n unit removes one-tim Dedicated Reductions n unit provides a base allocated to the depart e directly appropriated to	ro program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05) (0.45) 0.00 (11.50) nditures ne appropriation fro 0.00 0.00 0.00	om FY 2025. (4,555,800) (146,900) 0 (4,702,700) 0 (4,702,700) 0 (4,702,700) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	hority granted by 0 (8,890,200) (159,300) 0 (9,049,500) (240,000) (240,000) ding authority wi elated to the Ext	y SB 1453 in the 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	224 legislative ses 0 0 (23,441,000) (706,600) 0 (24,147,600) 240,000 240,000 eduction in Title X nity Healthcare O	d spending sion. (90,000) (90,000) H (36,887,000) (1,012,800) 0 (37,899,800) H Family Planning utcomes (ECHO
al 41 Th OT OT OT 42 Th 51 Th Gip	his decisio 22003 Remo his decisio 22002 22003 22005 Remo his decisio 18100 Base his decisio rant funds oject to be ducation P	n unit reflects a net-zer m Public Health to Indi General oval of One-Time Expe n unit removes one-tim Federal General Dedicated oval of One-Time Expe n unit removes one-tim Dedicated Reductions n unit provides a base allocated to the depart e directly appropriated to	ro program transfer rect Support Servi 0.00 0.00 nditures ne appropriation fro (11.05) (0.45) 0.00 (11.50) nditures ne appropriation fro 0.00 0.00 0.00	om FY 2025. (4,555,800) (146,900) 0 (4,702,700) 0 (4,702,700) 0 (4,702,700) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	hority granted by 0 (8,890,200) (159,300) 0 (9,049,500) (240,000) (240,000) ding authority wi elated to the Ext	y SB 1453 in the 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	224 legislative ses 0 0 (23,441,000) (706,600) 0 (24,147,600) 240,000 240,000 eduction in Title X nity Healthcare O	d spending sion. (90,000) (90,000) H (36,887,000) (1,012,800) 0 (37,899,800) H Family Planning utcomes (ECHO

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	26 Base							
9.00	FY 2	026 Base						HWB.
	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	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	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	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
			163.52	14,303,100	45,462,500	0	42,741,200	102,506,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mainte	enance						
0.11 Char	nge in Health Benefit Cos	ts					HWE
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on the	e Milliman projectior	٦.	
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
		0.00	210,400	0	0	0	210,400
	nge in Variable Benefit Co on unit reflects a change i		its from an adjust	ment in Workers	Compensation as p	rovided by the Sta	HWI ate Insurance
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)
		0.00	(3,400)	0	0	0	(3,400)
This decision	Management Costs on unit reflects adjustmen Management.	ts to the cost of	insurance covera	ge as projected b	by a third-party actua	ary and billed by t	HWI
	Federal	0.00	0	(8,800)	0	0	(8,800)
22003	General	0.00	0	(8,100)	0	0	(8,100)
		0.00	0	(16,900)	0	0	(16,900)
	ry Multiplier - Regular Em		<i>.</i> .				HWE
	nor recommends a 5% or to distribute funds for recr					or agency heads	and institution
	Dedicated	0.00	3,800	0	0	0	3,800
22002	Federal	0.00	484,900	0	0	0	484,900
	General	0.00	77,400	0	0	0	77,400
22003							
22003 22005	Dedicated	0.00	118,700	0	0	0	118,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total M	aintenance						
11.00	FY 20	026 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
ОТ	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
ОТ	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
ОТ	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
			163.52	15,194,900	45,445,600	0	42,741,200	103,381,700

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

12.17 Public Health Program Restoration

HWBA

HWBA

HWBA

HWBA

HWBA

HWBA

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	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
	11.50	2,560,900	1,895,600	0	11,112,400	15,568,900

12.18 Public Health - American Rescue Plan Act Authority

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.

OT	22002 Federal	0.00	1,113,500	2,595,800	0	3,001,600	6,710,900
		0.00	1,113,500	2,595,800	0	3,001,600	6,710,900

12.19 Statewide Communicable Disease Prevention and Control - Year Four of Five

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.

DT 22002 Federal	0.00	445,900 445.900	195,900 195.900	 1,400,000	2,041,800 2,041,800	

12.20 Immunization Assessment Fund Spending Authority

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

anough ano				both the coot of pould		dano o podia	and population.	
17200	Dedicated	0.00	0	2,500,000	0	0	2,500,000	
		0.00	0	2,500,000	0	0	2,500,000	

12.21 Vital Records Receipts Authority

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.

22005 Dedicated	0.00	150,000	0	0	0	150,000
	0.00	150,000	0	0	0	150,000

12.22 Idaho Home Visiting Program

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.22002Federal0.000100,0000625,900725,900

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625,900

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0.00

725,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.81	Rural	Physician Loan Repayr	nent Program					HV
(RI Ph	PIP). RPI ysicians e	or recommends Genera P is for physicians provi eligible for funding are p illowed by obstetrics and	ding care in fede rioritized based o	rally designated H on specialty and ca	ealth Profession an include prima	al Shortage Areas ry care, family med	(HPSAs) through	out Idaho.
	22003	General	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	500,000	500,000
(2026	6 Total							
.00	FY 20	026 Total						H۷
	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
			175.02	19,465,200	52,732,900	0	59,381,100	131,579,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Depar	tment of Health and Wel	fare					270
Division:	: Divisio	on of Public Health Servio	ces					HW01
Appropri	iation U	nit: Emergency Medica	I Services					HWBB
FY 2024	Total A	ppropriation						
1.00	FY 20	024 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
			42.84	3,963,400	3,437,900	0	8,514,200	15,915,500
1.13	PY E	xecutive Carry Forward						HWBB
	22002	Federal	0.00	0	12,800	0	1,505,700	1,518,500
			0.00	0	12,800	0	1,505,700	1,518,500
1.21	Acco	unt 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
			0.00	0	(374,500)	186,100	188,400	0
1.31	Trans	fers 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
			0.00	128,600	240,400	0	(44,900)	324,100
1.61	Reve	rted Appropriation Baland	ces					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)
			0.00	(354,400)	(660,900)	0	(1,778,100)	(2,793,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual	Expenditures						
2.00	FY 20	024 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
			42.84	3,737,600	2,655,700	186,100	8,385,300	14,964,700
FY 202 3.00	-	I Appropriation	n					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
			42.84	4,035,700	3,087,900	0	6,014,200	13,137,800
FY 202	5Total Ap	opropriation						
5.00	FY 20	025 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
			42.84	4,035,700	3,087,900	0	6,014,200	13,137,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppropriatio	n Adjustments						
.39 Pr	ogram Transfer - FTP						HW
This dec	ision unit reflects a net-zero	o program transfe	er.				
178	00 Dedicated	0.00	0	0	0	0	0
1920	00 Dedicated	0.00	0	0	0	0	0
220	02 Federal	0.00	0	0	0	0	0
2200	03 General	0.00	0	0	0	0	0
220	05 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
	00 Dedicated 02 Federal	0.00 1.50 0.00	0 122,400 987,500	0 327,000 724,300	0 0 0	1,700,000 0 4,314,200	1,700,000 449,400 6,026,000
2200		0.00	71,400	85,000	0	0	156,400
220	05 Dedicated	15.38 42.84	786,600 4,035,700	551,400 3,087,900	0	0 6,014,200	1,338,000 13,137,800
	nents IP or Fund Adjustments ision unit reflects an alignm	nent of the agency	y's FTP allocation	by fund.			HW
178	00 Dedicated	(4.50)	0	0	0	0	0
170	00 Dedicated	(0.34)	0	0	0	0	0
1920	00 Dedicated						
		9.65	0	0	0	0	0
1920	02 Federal	9.65 0.73	0	0	0	0	0

FY 2026 Base

9.00 FY 2026 Base

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
		39.00	4,035,700	3,087,900	0	6,014,200	13,137,800

HWBB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
11 Cha	nge in Health Benefit Cos	ts					Н
This decis	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectic	on.	
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
		0.00	51,900	0	0	0	51,900
12 Cha	nge in Variable Benefit Co	osts					Н
This decis Fund.	ion unit reflects a change i	in variable benef	its from an adjustr	ment in Workers	Compensation as	provided by the Sta	ate Insurance
17800	Dedicated	0.00	(400)	0	0	0	(400)
	- Fodoral	0.00	(200)	0	0	0	(200)
22002	recerai	0.00					(100)
	Dedicated	0.00	(100)	0	0	0	(100)
22005 1 Sala	5 Dedicated ary Multiplier - Regular Em	0.00 0.00	(700)	0	0	0	(700) H
22005 51 Sala The Govel presidents	Dedicated	0.00 0.00 aployees \$1.55 per hour i	(700)	0 permanent empl	0 oyee with flexibility	0 for agency heads	(700) H and institution
22005 51 Sala The Gover presidents	 Dedicated ary Multiplier - Regular Empor roor recommends a 5% or to distribute funds for recommends Dedicated 	0.00 0.00 aployees \$1.55 per hour i ruitment and rete	(700) ncrease for each ention purposes in	0 permanent empl hard-to-fill, hard	0 oyee with flexibility I-to-retain positions	0 for agency heads	(700) H
22005 1 Sala The Gover presidents 17800 19200	 Dedicated ary Multiplier - Regular Empor roor recommends a 5% or to distribute funds for recommends Dedicated 	0.00 0.00 poloyees \$1.55 per hour i ruitment and rete 0.00	(700) ncrease for each ention purposes in 81,000	0 permanent empl hard-to-fill, harc 0	0 oyee with flexibility I-to-retain positions 0	0 for agency heads	(700) H and institution 81,000 5,300
22005 1 Sala The Gover presidents 17800 19200 22002	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommender of the distr	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00 0.00	(700) ncrease for each ention purposes in 81,000 5,300	0 permanent empl hard-to-fill, harc 0 0	0 oyee with flexibility I-to-retain positions 0 0	o for agency heads 0 0	(700) H and institution 81,000
22005 31 Sala The Gover presidents 17800 19200 22002 22003	 Dedicated ary Multiplier - Regular Emporecommends a 5% or to distribute funds for rector Dedicated Dedicated Dedicated Federal 	0.00 0.00 100 1.55 per hour i ruitment and rete 0.00 0.00 0.00	(700) ncrease for each ention purposes in 81,000 5,300 42,200	0 permanent empl hard-to-fill, hard 0 0 0	0 oyee with flexibility l-to-retain positions 0 0 0	for agency heads 0 0 0	(700) H and institution 81,000 5,300 42,200
22005 31 Sala The Gover presidents 17800 19200 22002 22003	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommender a compared by Dedicated Dedicated Federal General 	0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00	(700) (700) ncrease for each ention purposes in 81,000 5,300 42,200 3,100	0 permanent empl hard-to-fill, hard 0 0 0 0	0 oyee with flexibility I-to-retain positions 0 0 0 0	for agency heads	(700) H and institution 81,000 5,300 42,200 3,100
22005 31 Sala The Gover presidents 17800 22002 22003 22005	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommender a compared by Dedicated Dedicated Federal General 	0.00 0.00 100 1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00	(700) (700) ncrease for each ention purposes in 81,000 5,300 42,200 3,100 22,200	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0	0 oyee with flexibility I-to-retain positions 0 0 0 0 0	0 for agency heads 0 0 0 0 0	(700) H and institution 5,300 42,200 3,100 22,200 153,800
22005 1 Sala The Gover presidents 17800 22002 22003 22005	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommends a 5% or to distribute funds for recommended Dedicated Dedicated Federal General Dedicated 	0.00 0.00 100 1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00	(700) (700) ncrease for each ention purposes in 81,000 5,300 42,200 3,100 22,200	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0	0 oyee with flexibility I-to-retain positions 0 0 0 0 0	0 for agency heads 0 0 0 0 0	(700) H and institution 5,300 42,200 3,100 22,200 153,800
22005 31 Sala The Gover presidents 17800 22002 22003 22005	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommends a 5% or to distribute funds for recommends Dedicated Federal General Dedicated 	0.00 0.00 100 1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00	(700) (700) ncrease for each ention purposes in 81,000 5,300 42,200 3,100 22,200	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0	0 oyee with flexibility I-to-retain positions 0 0 0 0 0	0 for agency heads 0 0 0 0 0	(700) H and institution 5,300 42,200 3,100 22,200
22005 1 Sala The Gover presidents 17800 22002 22005 22005 22005	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommends a 5% or to distribute funds for recommends Dedicated Dedicated Federal General Dedicated 	0.00 0.00 0.00 \$1.55 per hour i ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(700) Increase for each ention purposes in 81,000 5,300 42,200 3,100 22,200 153,800	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 oyee with flexibility l-to-retain positions 0 0 0 0 0 0 0 0 0	for agency heads	(700) H and institution 5,300 42,200 3,100 22,200 153,800 H
22005 1 Sala The Gover presidents 17800 22002 22003 22005 2205 2005	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommends a 5% or to distribute funds for recommends Dedicated Federal General Dedicated 	0.00 0.00 1.55 per hour i ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(700) Increase for each ention purposes in 81,000 5,300 42,200 3,100 22,200 153,800 2,177,600	0 permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0	0 oyee with flexibility I-to-retain positions 0 0 0 0 0 0 0	0 for agency heads 0 0 0 0 0 0	(700) H and institution 5,300 42,200 3,100 22,200 153,800 H 3,577,800
22005 1 Sala The Gover presidents 17800 22002 22005 22005 2026 Total I 0 FY : 17800 19200 19200 19200	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommends a 5% or to distribute funds for recommends Dedicated Federal General Dedicated 	0.00 0.00 aployees \$1.55 per hour in ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(700) ncrease for each ention purposes in 81,000 5,300 42,200 3,100 22,200 153,800 2,177,600 0	0 permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 oyee with flexibility l-to-retain positions 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 for agency heads 0 0 0 0 0 0 0 0	(700) H and institution 5,300 42,200 3,100 22,200 153,800 H 3,577,800 1,700,000
22005 1 Sala The Gover presidents 17800 22002 22005 22005 2026 Total I 0 FY : 17800 19200 19200 19200	 Dedicated ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recommend	0.00 0.00 \$1.55 per hour in ruitment and reter 0.00 0.0	(700) Increase for each ention purposes in 81,000 5,300 42,200 3,100 22,200 153,800 2,177,600 0 129,200	0 permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 oyee with flexibility l-to-retain positions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 for agency heads 0 0 0 0 0 0 1,700,000 0	(700) H and institution 5,300 42,200 3,100 22,200 153,800 H 3,577,800 1,700,000 456,200
22005 31 Sala The Gover presidents 17800 22002 22003 22005 2026 Total I 00 FY : 17800 19200 22002 22002 22002 22002 22002 22002 22002 22002 22003	Dedicated Ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recurs Dedicated Dedicated Dedicated General Dedicated	0.00 0.00 1.55 per hour i ruitment and reter 0.00	(700) ncrease for each ention purposes in 81,000 5,300 42,200 3,100 22,200 153,800 2,177,600 0 129,200 1,042,000	0 permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 1,400,200 0 327,000 724,300	0 oyee with flexibility i-to-retain positions 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 for agency heads 0 0 0 0 0 0 1,700,000 0 4,314,200	(700) H and institution 5,300 42,200 3,100 22,200 153,800 H 3,577,800 1,700,000 456,200 6,080,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	6 Total						
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
		39.00	4,240,700	3,087,900	0	6,014,200	13,342,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfare	e					270
Divisio	n: Division of Public Health Services						HW01
Approp	priation Unit: Laboratory Services						HWBC
FY 202	4 Total Appropriation						
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
		39.00	4,372,400	3,927,600	200,000	0	8,500,000
1.13	PY Executive Carry Forward						HWBC
	22003 General	0.00	0	0	78,300	0	78,300
		0.00	0	0	78,300	0	78,300
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
		0.00	0	(681,600)	681,600	0	0
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
		0.00	(264,000)	161,000	0	0	(103,000)
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)
		0.00	(426,700)	(741,900)	(6,000)	0	(1,174,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
r 202	4 Actual	Expenditures						
00	FY 2	024 Actual Expenditures						HW
	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
			39.00	3,681,700	2,665,100	953,900	0	7,300,700
ŕ 202	5 Origina	I Appropriation						
00	FY 2	025 Original Appropriatior	1					HW
	22002	Federal	0.00	1,289,600	939,300	0	0	2,228,900
ОТ		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
			39.00	3,950,800	2,051,800	0	0	6,002,600
(202	5Total Ap	opropriation						
00	FY 2	025 Total Appropriation						HV
	22002	Federal	0.00	1,289,600	939,300	0	0	2,228,900
ОТ	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
			39.00	3,950,800	2,051,800	0	0	6,002,600
prop	oriation A	djustments						HV
89 TI	-	ram Transfer - FTP on unit reflects a net-zero	orogram transfe	er.				ΠV
		Federal	0.00	0	0	0	0	0
		General	0.00	0	0	0	0	0
		Dedicated	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
	E Estimat	ed Expenditures						
202		025 Estimated Expenditur	es					HV
	FY 2							
	FY 2							
		Federal	0.00	1,289,600	939,300	0	0	2,228,900
00	22002	Federal Federal	0.00	1,289,600 26,400	939,300 110,000	0	0	2,228,900 136,400
00	22002 22002							
00 00	22002 22002 22003	Federal	0.00	26,400	110,000	0	0	136,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.19 FTP or Fund Adjustments This decision unit reflects an alignm	ent of the agenc	y's FTP allocation	by fund.			HWBC
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
	(2.00)	0	0	0	0	0
8.41 Removal of One-Time Expen This decision unit removes one-time OT 22002 Federal		om FY 2025. (26,400)	(110,000)	0	0	HWBC (136,400)
	0.00	(26,400)	(110,000)	0	0	(136,400)
FY 2026 Base 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
	37.00	3,924,400	1,941,800	0	0	5,866,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
).11 Cha	ange in Health Benefit Cos	its					H
This decis	ion unit reflects an increas	e in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
22002	2 Federal	0.00	12,700	0	0	0	12,700
22003	3 General	0.00	30,900	0	0	0	30,900
2200	5 Dedicated	0.00	4,500	0	0	0	4,500
		0.00	48,100	0	0	0	48,100
0.12 Cha	ange in Variable Benefit Co	osts					H
	ion unit reflects a change		îts from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
22002	2 Federal	0.00	(200)	0	0	0	(200)
22003	3 General	0.00	(500)	0	0	0	(500)
2200	5 Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(800)	0	0	0	(800)
2200	5 Dedicated	0.00	0	(9,700)	0	0	(9,700)
22000	Dedicated	0.00	0	(9,700)	0	0	(9,700)
							(-,,
0.61 Sala	ary Multiplier - Regular Err	nployees					H
	rnor recommends a 5% or to distribute funds for rec						and institution
•	2 Federal	0.00	43,400	0	0	0	43,400
22003	3 General	0.00	95,300	0	0	0	95,300
2200	5 Dedicated	0.00	15,700	0	0	0	15,700
		0.00	154,400	0	0	0	154,400
		0.00	104,400	0	v	v	104,400
0.67 Cor	npensation Schedule Cha	nges					H
Report pro required n	rnor recommends the sala ovided by the Division of H ninimum of the positions p the recommended salary	uman Resource ay grade. Theref	s. These upward a ore, the Governor	adjustments will r recommends a	result in certain fille	d positions falling I	below the newly
not funded	rnor recommends an addit d. This additional increase nal classifications.						
2200	1 Dedicated	0.00	0	0	0	0	0

	0.00	4,400	0	0	0	4,400
22003 General	0.00	2,000	0	0	0	2,000
22002 Federal	0.00	2,400	0	0	0	2,400
22001 Dedicated	0.00	0	0	0	0	0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance									
11	1.00	FY 20	026 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
	ОТ	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
				37.00	4,130,500	1,932,100	0	0	6,062,600
	Y 2026 3.00	FY 20	026 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
	ОТ	22002	Federal	0.00	0	0	0	0	0

		37.00	4,130,500	1,932,100	0	0	6,062,600
22005 De	edicated	3.45	443,200	269,600	0	0	712,800
22003 Ge	eneral	23.76	2,339,400	723,200	0	0	3,062,600
22002 16	euerai	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	 y: Department of Health and Welf on: Division of Public Health Servic priation Unit: Suicide Prevention 	es					270 HW01 HWBD
FY 202	4 Total Appropriation						
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
		3.50	336,400	935,500	0	1,048,600	2,320,500
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
		0.00	0	0	0	35,000	35,000
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
		0.00	0	(655,400)	0	655,400	0
1.31	Transfers Between Programs						HWBD
	22003 General	0.00	1,200	0	0	0	1,200
		0.00	1,200	0	0	0	1,200
1.61	Reverted Appropriation Balance	es					HWBD
	22002 Federal	0.00	0	(6,100)	0	0	(6,100)
	22003 General	0.00	0	(118,800)	0	(13,600)	(132,400)
		0.00	0	(124,900)	0	(13,600)	(138,500)
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)
		0.00	0	0	0	(31,200)	(31,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 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
			3.50	337,600	155,200	0	1,694,200	2,187,000
FY 202	5 Origina	I Appropriation						
3.00	FY 2	025 Original Appropriation	n					HWBD
ОТ	22002	Federal	0.00	0	115,000	0	80,000	195,000
ОТ	22003	General	0.00	342,600	820,500	0	644,600	1,807,700
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	342,600	935,500	0	724,600	2,002,700
FY 202	5Total Ap	opropriation						
5.00		025 Total Appropriation						HWBD
ОТ	22002	Federal	0.00	0	115,000	0	80,000	195,000
ОТ	22003	General	0.00	342,600	820,500	0	644,600	1,807,700
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	342,600	935,500	0	724,600	2,002,700
Approp	oriation A	djustments						
6.11		utive Carry Forward						HWBD
Tł	nis decisio	on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-3	521, Idaho Code to	be carried
ОТ	22002	Federal	0.00	0	0	0	2,700	2,700
OT	22003	General	0.00	0	0	0	28,500	28,500
			0.00	0	0	0	31,200	31,200
6.39	Prog	ram Transfer - FTP						HWBD
	-	on unit reflects a net-zero	program transfe	er.				
	22003	General	3.50	0	0	0	0	0
	22005	Dedicated	(3.50)	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ed Expenditures						
7.00		025 Estimated Expenditu	res					HWBD
ОТ	22002	Federal	0.00	0	115,000	0	82,700	197,700
	22003	General	3.50	0	0	0	0	0
ОТ	22003	General	0.00	342,600	820,500	0	673,100	1,836,200
	22005	Dedicated	0.00	0	0	0	0	0
			3.50	342,600	935,500	0	755,800	2,033,900
Base A	djustme	nts						
8.19	FTP	or Fund Adjustments						HWBD
Tł	nis decisio	on unit reflects an alignme	ent of the agenc	y's FTP allocation	n by fund.			
	22003	General	3.50	0	0	0	0	0
	22005	Dedicated	(3.50)	0	0	0	0	0
			0.00	0	0	0	0	0
								HWBD
8.41		oval of One-Time Expend						
11	nis decisio	on unit removes one-time	appropriation fr	om FY 2025.				
ОТ	22002	Federal	0.00	0	(115,000)	0	(80,000)	(195,000)
ОТ	22003	General	0.00	(342,600)	(820,500)	0	(644,600)	(1,807,700)
			0.00	(342,600)	(935,500)	0	(724,600)	(2,002,700)
FY 202	6 Base							
9.00	FY 2	026 Base						HWBD
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	3.50	0	0	0	0	0
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			3.50	0	0	0	0	0

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	S					HWBE
łT	his decisio	on unit reflects an increas	e in the employe	r health benefit c	osts based on th	e Milliman projectio	n.	
	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
0.12	Chan	ge in Variable Benefit Co	sts					HWBE
Tł		on unit reflects a change i		its from an adjust	ment in Workers	Compensation as p	provided by the St	ate Insurance
	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
0.01	Color	Multiplier Deculer Fre						HWB
0.61 Tł pr	he Govern	y Multiplier - Regular Em lor recommends a 5% or o distribute funds for recr	\$1.55 per hour i	ncrease for each ntion purposes ir	permanent empl n hard-to-fill, hard	oyee with flexibility -to-retain positions.	for agency heads	
Th	he Govern residents t	or recommends a 5% or	\$1.55 per hour i	ncrease for each ntion purposes ir 0	permanent empl hard-to-fill, hard 0	oyee with flexibility -to-retain positions. 0	for agency heads	
Th	he Govern residents t	or recommends a 5% or o distribute funds for recr	\$1.55 per hour in uitment and rete	ntion purposes ir	hard-to-fill, hard	-to-retain positions.		and institution
Tł pr	he Govern residents t 22003	or recommends a 5% or o distribute funds for recr	\$1.55 per hour in uitment and rete 0.00	ntion purposes ir 0	hard-to-fill, hard 0	-to-retain positions. 0	0	and institution
Tł pr	he Govern residents t 22003 26 Total M	or recommends a 5% or o distribute funds for recr General	\$1.55 per hour in uitment and rete 0.00	ntion purposes ir 0	hard-to-fill, hard 0	-to-retain positions. 0	0	and institution 0 0
Th pr	he Govern residents t 22003 6 Total M FY 20	or recommends a 5% or o distribute funds for recr General aintenance	\$1.55 per hour in uitment and rete 0.00	ntion purposes ir 0	hard-to-fill, hard 0	-to-retain positions. 0	0	and institution 0 0
Th pr 5Y 202 1.00	he Govern residents t 22003 76 Total M FY 20 22002	or recommends a 5% or o distribute funds for recr General aintenance 026 Total Maintenance	\$1.55 per hour in uitment and rete 0.00 0.00	ntion purposes ir 0 0	hard-to-fill, hard 0 0	-to-retain positions. 0 0	0	and institution 0 0 HWBI
Th pr 5Y 202 1.00	he Govern residents t 22003 6 Total M FY 20 22002 22003	oor recommends a 5% or o distribute funds for recr General aintenance 026 Total Maintenance Federal	\$1.55 per hour in uitment and rete 0.00 0.00 0.00	ntion purposes ir 0 0	n hard-to-fill, hard 0 0	-to-retain positions. 0 0	0 0 0	and institution 0 0 HWBI
Tr pr Y 202 1.00 OT	he Govern residents t 22003 6 Total M FY 20 22002 22003 22003	or recommends a 5% or o distribute funds for recr General aintenance D26 Total Maintenance Federal General	\$1.55 per hour in uitment and rete 0.00 0.00 0.00 3.50	ntion purposes ir 0 0 0	hard-to-fill, hard 0 0 0	-to-retain positions. 0 0 0	0 0 0 0	0 0 HVVBD 0 0

Line Items

12.17 Public Health Program Restoration

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.

	0.00	359,600	935,500	0	724,600	2,019,700
22003 General	0.00	359,600	820,500	0	644,600	1,824,700
22002 Federal	0.00	0	115,000	0	80,000	195,000

HWBD

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	r 2026	Total							
13	8.00	FY 20	26 Total						HWBD
		00000	Fadaval	0.00	0	445 000	0	00.000	105 000
		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
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	0.00	0	0	0	0	0
				3.50	359,600	935,500	0	724,600	2,019,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depar	tment of Health and Wel	fare					270
Divisio	n: Divisio	on of Public Health Servi	ces					HW01
Approp	oriation U	nit: Healthcare Policy I	nitiatives					HWKB
FY 202	4 Total Ap	opropriation						
1.00	FY 20	24 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
			2.00	286,900	341,000	0	500,000	1,127,900
1.21	Αссοι	unt Transfers						HWKB
	22002	Federal	0.00	0	(68,000)	0	68,000	0
	22003	General	0.00	0	(37,600)	100	37,500	0
			0.00	0	(105,600)	100	105,500	0
1.31	Trans	fers 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)
			0.00	(74,500)	30,500	0	52,500	8,500
1.61	Reve	rted Appropriation Balan	ces					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)
			0.00	(3,000)	(8,100)	(100)	(8,000)	(19,200)
FY 202	4 Actual E	Expenditures						
2.00	FY 20	24 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
			2.00	209,400	257,800	0	650,000	1,117,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Original Appropriation						
3.00 FY 2025 Original Appropriat	ion					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
	2.00	291,500	341,000	0	500,000	1,132,500
FY 2025Total 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
	2.00	291,500	341,000	0	500,000	1,132,500
Appropriation Adjustments						
6.39 Program Transfer - FTP						HWKB
This decision unit reflects a net-zer	o program transfe	er.				
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
	0.00	0	0	0	0	0
FY 2025 Estimated Expenditures						
7.00 FY 2025 Estimated Expendi	tures					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
	2.00	291,500	341,000	0	500,000	1,132,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adj	ljustments						
8.19 This	FTP or Fund Adjustmen s decision unit reflects an a		's FTP allocation t	oy fund.			HWK
	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
		0.00	0	0	0	0	0
8.51	Base Reductions						HWK
Grai proje	s decision unit provides a b nt funds allocated to the de ject to be directly appropria ucation Program.	epartment, as well as to	o allow for funds re	elated to the Ext	ension for Commu	nity Healthcare Out	tcomes (ECHO)
	22003 General	0.00	0	(200,000)	0	0	(200,000)
		0.00	0	(200,000)	0	0	(200,000)
FY 2026	Base						
9.00	FY 2026 Base						HWK
	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
		2.00	291,500	141,000	0	500,000	932,500
							001,000
Program	Maintenance						001,000
-	Change in Health Benef	it Costs					HWK
10.11	n Maintenance Change in Health Benef s decision unit reflects an in		r health benefit co	sts based on th	e Milliman projecti		·
10.11	Change in Health Benef		er health benefit co 800	sts based on th 0	e Milliman projecti 0		·
10.11 This	Change in Health Benef s decision unit reflects an in	ncrease in the employe				on.	НЖК
10.11 This	Change in Health Benef s decision unit reflects an in 22002 Federal	ncrease in the employe 0.00	800	0	0	on. 0	HWK 800
10.11 This	Change in Health Benef s decision unit reflects an in 22002 Federal 22003 General	ncrease in the employe 0.00 0.00	800 1,000	0 0	0	on. 0 0	HWK 800 1,000
10.11 This	Change in Health Benef decision unit reflects an in 22002 Federal 22003 General 22005 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	800 1,000 800	0 0 0	0 0 0	on. 0 0	HWK 800 1,000 800
10.11 This 10.61 The	Change in Health Benef s decision unit reflects an in 22002 Federal 22003 General 22005 Dedicated Salary Multiplier - Regul	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	800 1,000 800 2,600 ncrease for each p	0 0 0 0	0 0 0 0	on. 0 0 0 0	HWK 800 1,000 800 2,600 HWK
10.11 This 10.61 The pres	Change in Health Benef decision unit reflects an in 22002 Federal 22003 General 22005 Dedicated Salary Multiplier - Regul	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	800 1,000 800 2,600 ncrease for each p ention purposes in l	0 0 0 0	0 0 0 0	on. 0 0 0 0	HWK 800 1,000 800 2,600 HWK and institution
10.11 This 10.61 The pres	Change in Health Benef s decision unit reflects an in 22002 Federal 22003 General 22005 Dedicated Salary Multiplier - Regul e Governor recommends a s sidents to distribute funds for	ar Employees 5% or \$1.55 per hour i or recruitment and reter	800 1,000 800 2,600 ncrease for each p	0 0 0 ermanent empl hard-to-fill, hard	0 0 0 0 0	on. 0 0 0 0 0	HWK 800 1,000 800 2,600 HWK
10.11 This 10.61 The pres	Change in Health Benef s decision unit reflects an in 22002 Federal 22003 General 22005 Dedicated Salary Multiplier - Regul s Governor recommends a s sidents to distribute funds for 22002 Federal	ar Employees 5% or \$1.55 per hour i 0.00	800 1,000 800 2,600 ncrease for each p ention purposes in 1 3,000	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	on. 0 0 0 0 0 0	HWK 800 1,000 800 2,600 HWK and institution 3,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance						
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
	2.00	303,800	141,000	0	500,000	944,800
FY 2026 Total						
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
	2.00	303,800	141,000	0	500,000	944,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	 Department of Health and Wel n: Division of Welfare priation Unit: Self-Reliance Oper 						270 HW02 HWCA
FY 202	4 Total Appropriation						
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
		613.50	48,180,900	28,222,600	0	0	76,403,500
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
		0.00	0	25,000	0	0	25,000
1.21	Account Transfers						HWCA
	22002 Federal	0.00	0	(5,211,800)	0	5,211,800	0
		0.00	0	(5,211,800)	0	5,211,800	0
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)
		0.00	(562,800)	597,900	0	(5,211,800)	(5,176,700)
1.61	Reverted Appropriation Balan	ces					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)
		0.00	(1,397,300)	(2,174,100)	0	0	(3,571,400)
1.81	CY Executive Carry Forward						HWCA
	22002 Federal	0.00	0	(12,500)	0	0	(12,500)
		0.00	0	(12,500)	0	0	(12,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Actual Expenditures						
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
		613.50	46,220,800	21,447,100	0	0	67,667,900
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriatio	n					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
		613.50	50,132,200	29,369,000	0	10,345,700	89,846,900
FY 202	5Total Appropriation						
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
		613.50	50,132,200	29,369,000	0	10,345,700	89,846,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
opropriatio	on Ao	djustments						
11 E	Ехесь	utive Carry Forward						HW
		n unit reflects unliquidate	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
		n a prior fiscal year(s). Federal	0.00	0	12,500	0	0	12,500
			0.00	0	12,500	0	0	12,500
	-	am Transfer - Office of F n unit reflects a net-zero						HW
22	002	Federal	0.00	(67,600)	0	0	0	(67,600)
22	003	General	0.00	(80,000)	0	0	0	(80,000)
			0.00	(147,600)	0	0	0	(147,600)
	-	am Transfer - FTP n unit reflects a net-zero	program transfe	r				HW
This de	ecisio	am Transfer - FTP n unit reflects a net-zero Federal	program transfe 0.00	r. 0	0	0	0	HW0 0
This de	ecision 002	n unit reflects a net-zero			0 0	0 0	0	
This de 22 22	ecision 002 003	n unit reflects a net-zero Federal	0.00	0	-	-	-	0
This de 22 22	ecision 002 003	n unit reflects a net-zero Federal General	0.00	0 0	0	0	0	0 0
This de 22 22 22 22	ecision 002 003 005	n unit reflects a net-zero Federal General	0.00 0.00 0.00 0.00	0 0 0	0	0	0	0 0 0
This de 22 22 22 7 2025 Est	ecision 002 003 005	n unit reflects a net-zero Federal General Dedicated ed Expenditures	0.00 0.00 0.00 0.00	0 0 0	0	0	0	0 0 0 0
This de 22 22 22 22 22 20 20 5 5 5 5 5 5 5 22	ecision 002 003 005 timate =Y 20 002	n unit reflects a net-zero Federal General Dedicated ed Expenditures	0.00 0.00 0.00 0.00	0 0 0	0	0 0 0	0	0 0 0 0
This de 22 22 22 22 22 22 20 20 5 5 5 5 5 5 22 07 22	ecision 002 003 005 timate =Y 20 002	n unit reflects a net-zero Federal General Dedicated ed Expenditures 025 Estimated Expenditu	0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 19,761,200	0 0 0	0 0 0 10,345,700	0 0 0 0 HW0 60,835,000
This de 22 22 22 22 22 20 20 22 22 00 F 22 01 22 22	ecision 002 003 005 timate 005 002 002 003	r unit reflects a net-zero Federal General Dedicated ed Expenditures 25 Estimated Expenditur Federal Federal	0.00 0.00 0.00 0.00 res 0.00 0.00	0 0 0 0 30,728,100	0 0 0 19,761,200 12,500	0 0 0 0	0 0 0 10,345,700 0	0 0 0 0 HW0 60,835,000 12,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adjustme	nts						
19 FTP	or Fund Adjustments						H\
This decision	on unit reflects an alignme	ent 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
		0.00	0	0	0	0	0
33 Idah	o Child Care Program Tra	ansfer					H
Child Care	on unit reflects a net-zero Program (ICCP) from with ame budget unit and esta	hin the Division	of Welfare to the D	Division of Early	Learning and Deve	lopment to align y	outh programs
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)
		(4.00)	(370,800)	(1,604,500)	0	(10,345,700)	(12,321,000)
36 Prog	ram Transfer - Office of F	Performance Inte	arity SB 1453				H\
This decisio	ram Transfer - Office of F on unit reflects a net-zero om Public Health to Indire	program transfe	er of General Fund				spending
This decision authority from	on unit reflects a net-zero	program transfe	er of General Fund				spending
This decisio authority fro 22002	on unit reflects a net-zero om Public Health to Indire	program transfe ect Support Servi	er of General Fund ices under the aut	hority granted by	/ SB 1453 in the 20	24 legislative ses	l spending sion.
This decisio authority fro 22002	on unit reflects a net-zero om Public Health to Indire Federal	program transfe ect Support Servi 0.00	or of General Fund ices under the aut (67,600)	hority granted by 0	y SB 1453 in the 20 0	024 legislative ses 0	l spending sion. (67,600)
This decision authority fro 22002 22003	on unit reflects a net-zero om Public Health to Indire Federal	program transfe ct Support Servi 0.00 0.00	(80,000) (80,000) (80,000)	hority granted by 0 0	y SB 1453 in the 20 0 0	024 legislative ses 0 0	4 spending sion. (67,600) (80,000)
This decision authority fro 22002 22003 7 2026 Base	on unit reflects a net-zero om Public Health to Indire Federal	program transfe ct Support Servi 0.00 0.00	(80,000) (80,000) (80,000)	hority granted by 0 0	y SB 1453 in the 20 0 0	024 legislative ses 0 0	4 spending sion. (67,600) (80,000)
This decision authority from 22002 22003 22026 Base 00 FY 2	on unit reflects a net-zero om Public Health to Indire Federal General	program transfe ct Support Servi 0.00 0.00	(80,000) (80,000) (80,000)	hority granted by 0 0	y SB 1453 in the 20 0 0	024 legislative ses 0 0	d spending sion. (67,600) (80,000) (147,600)
This decision authority from 22002 22003 7 2026 Base 00 FY 2 22002	on unit reflects a net-zero om Public Health to Indire Federal General	program transfe ect Support Servi 0.00 0.00 0.00	r of General Fund ces under the aut (67,600) (80,000) (147,600)	hority granted by 0 0 0	y SB 1453 in the 20 0 0 0	024 legislative ses 0 0 0	d spending sion. (67,600) (80,000) (147,600)
This decision authority fro 22002 22003 Y 2026 Base 00 FY 2 22002 22002 22003	on unit reflects a net-zero om Public Health to Indire Federal General 026 Base Federal	program transfe ect Support Servi 0.00 0.00 0.00 370.97	30,381,100	hority granted by 0 0 0 18,156,700	y SB 1453 in the 20 0 0 0	024 legislative ses 0 0 0 0	4 spending sion. (67,600) (80,000) (147,600) H\ 48,537,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					Н
Thi	is decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	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
			0.00	786,500	0	0	0	786,500
).12	Chan	ge in Variable Benefit Co	osts					Н
Thi		on unit reflects a change i		its from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
i ui		Federal	0.00	(6,000)	0	0	0	(6,000)
		General	0.00	(3,700)	0	0	0	(3,700)
	22005	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	(9,900)	0	0	0	(9,900)
).45	Riek	Management Costs						н
Thi	is decisio	n unit reflects adjustmen Aanagement.	ts to the cost of	insurance covera	ge as projected l	by a third-party actu	ary and billed by t	he Office of
		Federal	0.00	0	(38,100)	0	0	(38,100)
	22003	General	0.00	0	(22,100)	0	0	(22,100)
			0.00	0	(60,200)	0	0	(60,200)
				0	(60,200)	0	0	
The	e Govern	y Multiplier - Regular Em or recommends a 5% or	ployees \$1.55 per hour i	ncrease for each	permanent emp	oyee with flexibility	for agency heads	Н
The	e Govern esidents t	or recommends a 5% or o distribute funds for reci	ployees \$1.55 per hour i ruitment and rete	ncrease for each ention purposes in	permanent emp hard-to-fill, hard	oyee with flexibility I-to-retain positions.	for agency heads	H and institution
The	e Govern esidents t 22002	or recommends a 5% or o distribute funds for reco Federal	ployees \$1.55 per hour i ruitment and rete 0.00	ncrease for each ention purposes in 1,227,700	permanent emp hard-to-fill, hard 0	oyee with flexibility I-to-retain positions. 0	for agency heads 0	H and institution 1,227,700
The	e Govern esidents t 22002 22003	or recommends a 5% or o distribute funds for reco Federal General	ployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700	permanent empl hard-to-fill, hard 0 0	oyee with flexibility I-to-retain positions. 0 0	for agency heads 0 0	H and institution 1,227,700 758,700
The	e Govern esidents t 22002 22003	or recommends a 5% or o distribute funds for reco Federal	sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700 34,600	permanent empl hard-to-fill, hard 0 0	oyee with flexibility I-to-retain positions. 0 0 0	for agency heads 0 0 0	H and institution 1,227,700 758,700 34,600
The	e Govern esidents t 22002 22003	or recommends a 5% or o distribute funds for reco Federal General	ployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700	permanent empl hard-to-fill, hard 0 0	oyee with flexibility I-to-retain positions. 0 0	for agency heads 0 0	H and institution 1,227,700 758,700
The pre	e Govern esidents t 22002 22003 22005	or recommends a 5% or o distribute funds for reco Federal General	sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700 34,600	permanent empl hard-to-fill, hard 0 0	oyee with flexibility I-to-retain positions. 0 0 0	for agency heads 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000
The pre	e Govern esidents t 22002 22003 22005 5 Total M	or recommends a 5% or o distribute funds for reco Federal General Dedicated	sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700 34,600	permanent empl hard-to-fill, hard 0 0	oyee with flexibility I-to-retain positions. 0 0 0	for agency heads 0 0 0	H and institution 1,227,700 758,700 34,600
The pre	e Govern 22002 22003 22005 5 Total M FY 20	aintenance	sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700 34,600	permanent empl hard-to-fill, hard 0 0	oyee with flexibility I-to-retain positions. 0 0 0	for agency heads 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000
The pre	e Govern 22002 22003 22005 5 Total M FY 20	or recommends a 5% or o distribute funds for reco Federal General Dedicated 026 Total Maintenance Federal	ployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700 34,600 2,021,000	permanent empl hard-to-fill, hard 0 0 0 0	oyee with flexibility I-to-retain positions. 0 0 0 0 0	for agency heads 0 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000 H
The pre	e Govern 22002 22003 22005 5 Total M FY 20 22002 22002	or recommends a 5% or o distribute funds for reco Federal General Dedicated 026 Total Maintenance Federal	1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 370.97	ncrease for each ention purposes in 1,227,700 758,700 34,600 2,021,000 32,081,800	permanent empl hard-to-fill, hard 0 0 0 0 0	oyee with flexibility d-to-retain positions. 0 0 0 0 0	for agency heads 0 0 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000 H 50,200,400
The pre	e Govern 22002 22003 22005 5 Total M FY 20 22002 22002	ior recommends a 5% or o distribute funds for reco Federal General Dedicated 026 Total Maintenance Federal General	ployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 370.97 229.03	ncrease for each ention purposes in 1,227,700 758,700 34,600 2,021,000 32,081,800 19,469,200	permanent empl hard-to-fill, hard 0 0 0 0 0 18,118,600 6,046,700	oyee with flexibility I-to-retain positions. 0 0 0 0 0	for agency heads 0 0 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000 H 50,200,400 25,515,900
The pre	e Govern 22002 22003 22005 Total M FY 20 22002 22003 22003 22005	ior recommends a 5% or o distribute funds for reco Federal General Dedicated 026 Total Maintenance Federal General	1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 2.29.03 9.50	ncrease for each ention purposes in 1,227,700 758,700 34,600 2,021,000 32,081,800 19,469,200 860,400	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility d-to-retain positions. 0 0 0 0 0 0 0	for agency heads 0 0 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000 H 50,200,400 25,515,900 4,399,400
The pre	e Govern 22002 22003 22005 Total M FY 20 22002 22003 22003 22005	ior recommends a 5% or o distribute funds for reco Federal General Dedicated 026 Total Maintenance Federal General	1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 2.00 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700 34,600 2,021,000 32,081,800 19,469,200 860,400	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility d-to-retain positions. 0 0 0 0 0 0 0	for agency heads 0 0 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000 H 50,200,400 25,515,900 4,399,400
The pre	e Govern 22002 22003 22005 5 Total M FY 20 22002 22003 22005 5 Total FY 20	or recommends a 5% or o distribute funds for reco Federal General Dedicated 226 Total Maintenance Federal General Dedicated	1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 2.00 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 1,227,700 758,700 34,600 2,021,000 32,081,800 19,469,200 860,400	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility d-to-retain positions. 0 0 0 0 0 0 0	for agency heads 0 0 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000 H 50,200,400 25,515,900 4,399,400 80,115,700
The pre	e Govern 22002 22003 22005 Total M FY 20 22002 22003 22005 Total FY 20 22002	or recommends a 5% or o distribute funds for reco Federal Dedicated 026 Total Maintenance Federal Dedicated	sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ncrease for each ention purposes in 1,227,700 34,600 2,021,000 32,081,800 19,469,200 860,400 52,411,400	permanent empl hard-to-fill, hard 0 0 0 0 18,118,600 6,046,700 3,539,000 27,704,300	oyee with flexibility I-to-retain positions. 0 0 0 0 0 0 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000 H 50,200,400 25,515,900 4,399,400 80,115,700 H
pre	e Govern 22002 22003 22005 Total M FY 20 22002 22003 22005 Total FY 20 22002 22002 22002	or recommends a 5% or o distribute funds for reco Federal General Dedicated 026 Total Maintenance Dedicated 026 Total Federal Dedicated	ployees \$1.55 per hour in ruitment and reter 0.00	ncrease for each ention purposes in 1,227,700 34,600 2,021,000 32,081,800 19,469,200 860,400 52,411,400 32,081,800	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility b-to-retain positions. 0 0 0 0 0 0 0 0 0 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0	H and institution 1,227,700 758,700 34,600 2,021,000 H 50,200,400 4,399,400 80,115,700 H 50,200,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	 y: Department of Health and We on: Division of Welfare 	elfare					270 HW02
	priation Unit: Self-Reliance Ben	efit Payments					HWCC
FY 202	4 Total Appropriation						
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
		0.00	0	0	0	105,837,600	105,837,600
1.13	PY Executive Carry Forward						HWCC
	22002 Federal	0.00	0	0	0	2,942,500	2,942,500
		0.00	0	0	0	2,942,500	2,942,500
1.31	Transfers Between Programs	3					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)
		0.00	0	0	0	3,201,800	3,201,800
1.61	Reverted Appropriation Balar	nces					HWCC
	22002 Federal	0.00	0	0	0	(1,706,000)	(1,706,000)
	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	(1,706,000)	(1,706,000)
1.81	CY Executive Carry Forward						HWCC
	22002 Federal	0.00	0	0	0	(3,018,000)	(3,018,000)
		0.00	0	0	0	(3,018,000)	(3,018,000)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures	3					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
		0.00	0	0	0	107,257,900	107,257,900

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	25 Origina	I Appropriation						
.00	FY 20	025 Original Appropriation						H
	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
			0.00	0	0		101,359,600	101,359,600
Y 202	25Total Ap	propriation						
.00	FY 20	025 Total Appropriation						H
	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
		-	0.00	0	0	0	101,359,600	101,359,600
OT		n a prior fiscal year(s). Federal	0.00	0	0	0	3,018,000	3,018,000
01	22002		0.00	0	0		3,018,000	3,018,000
Y 202	25 Estimat	ed Expenditures						
00	FY 20	025 Estimated Expenditure	S					Н
.00	FY 20 22002	025 Estimated Expenditure Federal	s 0.00	0	0	0	78,530,500	H' 78,530,500
.00 OT	22002			0	0		78,530,500 3,018,000	
.00 OT	22002 22002	Federal	0.00					78,530,500
	22002 22002 22003	Federal Federal	0.00	0	0	0 0	3,018,000	78,530,500 3,018,000
	22002 22002 22003	Federal Federal General	0.00 0.00 0.00	0	0	0 0 0	3,018,000 22,329,100	78,530,500 3,018,000 22,329,100
OT	22002 22002 22003	Federal Federal General Dedicated	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	3,018,000 22,329,100 500,000	78,530,500 3,018,000 22,329,100 500,000
OT	22002 22002 22003 22005	Federal Federal General Dedicated	0.00 0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	3,018,000 22,329,100 500,000	78,530,500 3,018,000 22,329,100 500,000
OT ase A .33 T	22002 22002 22003 22005 Adjustmer Idaho Chis decisio Child Care I	Federal Federal General Dedicated Dedicated ts Child Care Program Trans on unit reflects a net-zero pi Program (ICCP) from withir	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0	0 0 0 0 I Fund, and fede Division of Early	0 0 0 0 0 0	3,018,000 22,329,100 500,000 104,377,600 authority to repositi	78,530,500 3,018,000 22,329,100 500,000 104,377,600 H [*] ion the Idaho outh programs
OT ase A .33 T	22002 22003 22003 22005 Adjustmer Idaho Chis decisio Chis decisio Chid Care I nder the sa	Federal Federal General Dedicated Dedicated ts Ochild Care Program Trans	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0	0 0 0 0 I Fund, and fede Division of Early	0 0 0 0 0 0	3,018,000 22,329,100 500,000 104,377,600 authority to repositi	78,530,500 3,018,000 22,329,100 500,000 104,377,600 H ¹ ion the Idaho outh programs s.
OT ase A .33 T	22002 22003 22005 Adjustmen Idaho Child Care I nder the sa 22002	Federal Federal General Dedicated Dedicated Child Care Program Trans on unit reflects a net-zero po Program (ICCP) from withir ame budget unit and established	0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1 Fund, and fede Division of Early cohesive approx	0 0 0 0 0 0 0 0 0	3,018,000 22,329,100 500,000 104,377,600 authority to repositi elopment to align y hildren and familie	78,530,500 3,018,000 22,329,100 500,000 104,377,600 H [*] ion the Idaho outh programs

(47,386,700)

0

0

0

(47,386,700)

0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base						
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
		0.00	0	0	0	53,972,900	53,972,900
FY 202	6 Total Maintenance						
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
		0.00	0	0	0	53,972,900	53,972,900
FY 202	6 Total						
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
		0.00	0	0	0	53,972,900	53,972,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depa	rtment of Health and Wel	fare					270
Divisio	n: Divisio	on of Medicaid						HW03
Approp	priation U	nit: Medicaid Administr	ation and Medic	al Mgmt				HWIA
FY 202	4 Total A	ppropriation						
1.00	FY 20	024 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
			213.00	20,276,100	194,248,400	0	25,297,700	239,822,200
1.31	Trans	sfers 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)
			0.00	216,000	76,800	0	1,034,800	1,327,600
1.61	Reve	rted Appropriation Balan	ces					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)
			0.00	(140,300)	(146,796,800)	0	(6,741,800)	(153,678,900)
1.71	Legis	lative Reappropriation						HWIA
	49900	Dedicated	0.00	0	(250,000)	0	0	(250,000)
			0.00	0	(250,000)	0	0	(250,000)
1.81	CY E	xecutive 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)
			0.00	0	(121,600)	0	0	(121,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
(202	4 Actual	Expenditures						
00	FY 20	024 Actual Expenditures						Н
	21700	Dedicated	0.00	0	328,200	0	0	328,200
	22002	Federal	0.00	12,242,200	33,413,300	0	14,692,700	60,348,200
	22003	General	0.00	8,002,500	10,504,900	0	4,898,000	23,405,400
	22005	Dedicated	213.00	0	2,768,100	0	0	2,768,100
	49900	Dedicated	0.00	107,100	142,300	0	0	249,400
			213.00	20,351,800	47,156,800	0	19,590,700	87,099,300
202	5 Origina	I Appropriation						
0	FY 20	025 Original Appropriatior	I					Н
ОТ	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
ОТ	22002	Federal	0.00	0	119,140,200	0	0	119,140,200
	22003	General	12.25	9,564,000	11,847,000	0	5,779,000	27,190,000
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	108,400	142,300	0	0	250,700
			237.50	23,760,000	185,299,900	0	25,297,700	234,357,600
pro	oriation A	djustment						
1	Legis	lative Reappropriation						Н
T	nis decisio	on unit reflects reappropria	ation authority g	ranted by SB 145	6, in the 2024 leg	gislative session.		
	49900	Dedicated						
	43300	Dedicated	0.00	0	250,000	0	0	250,000
	43300	Dedicated	0.00	0	250,000 250,000	0 0	0	250,000 250,000
			0.00					
5 Ti	Exter ne Govern Jality revie	anal Quality Review Contra for recommends one-time ews, as mandated by the commendation for ongoin	0.00 acted Services General Fund a Centers for Med	0 and federal fund s licare and Medica	250,000 pending authorit id Services (CMS	0 y for procurement c	0 of a contractor to c	250,000 H
5 TI qı F	Exter ne Govern Jality revie Y 2026 red	nal Quality Review Contra for recommends one-time ews, as mandated by the f	0.00 acted Services General Fund a Centers for Med	0 and federal fund s licare and Medica	250,000 pending authorit id Services (CMS	0 y for procurement c	0 of a contractor to c	250,000 H
5 TI qu F	Exter ne Govern uality revie Y 2026 rec 22002	nal Quality Review Contr for recommends one-time ws, as mandated by the commendation for ongoin	0.00 acted Services General Fund a Centers for Med g appropriation	0 and federal fund s licare and Medica can be found in D	250,000 pending authorit id Services (CMS U 12.12.	0 y for procurement o S) for all managed o	0 of a contractor to o care programs. Th	250,000 H complete externa te corresponding
35 TI QI F	Exter ne Govern uality revie Y 2026 rec 22002	mal Quality Review Contrator recommends one-time ws, as mandated by the ecommendation for ongoin Federal	0.00 acted Services General Fund a Centers for Med g appropriation 0.00	0 and federal fund s licare and Medica can be found in D 0	250,000 pending authorit id Services (CMS U 12.12. 1,012,500	0 y for procurement o S) for all managed o 0	0 of a contractor to o care programs. Th 0	250,000 H complete externa te corresponding 1,012,500
35 TI qı F OT OT OT	Exter ne Govern Jality revie 22002 22003 22003	mal Quality Review Contr for recommends one-time ws, as mandated by the commendation for ongoin Federal General	0.00 acted Services General Fund a Centers for Med g appropriation 0.00 0.00 0.00 0.00	0 and federal fund s licare and Medica can be found in D 0 0 0 0 uration Changes	250,000 pending authorit id Services (CMS U 12.12. 1,012,500 337,500 1,350,000	0 y for procurement of S) for all managed of 0 0 0 0	0 of a contractor to o care programs. Th 0 0 0	250,000 H complete externa te corresponding 1,012,500 337,500 1,350,000 H
35 TI QI F OT OT 0T	Exter ne Govern Jality revie 22002 22003 22003 Idaho ne Govern ecessary t	mal Quality Review Contra for recommends one-time was, as mandated by the e commendation for ongoing Federal General D Behavioral Health Plan - for recommends one-time o onboard and custom ed	0.00 acted Services General Fund a Centers for Med g appropriation 0.00 0.00 0.00 0.00	0 and federal fund s licare and Medica can be found in D 0 0 uration Changes and federal fund s	250,000 pending authorit id Services (CMS U 12.12. 1,012,500 337,500 1,350,000	0 y for procurement of S) for all managed of 0 0 0 0 0 0 0 0 0 0 0 0 0	0 of a contractor to o care programs. Th 0 0 0 0	250,000 H complete externa te corresponding 1,012,500 337,500 1,350,000 H on changes
35 TI QI F OT OT 36 TI NA	Exter ne Govern Jality revie 2026 red 22002 22003 Idaho ne Govern ecessary t ealth Plan	mal Quality Review Contr for recommends one-time ws, as mandated by the commendation for ongoin Federal General D Behavioral Health Plan	0.00 acted Services General Fund a Centers for Med g appropriation 0.00 0.00 0.00 0.00	0 and federal fund s licare and Medica can be found in D 0 0 uration Changes and federal fund s	250,000 pending authorit id Services (CMS U 12.12. 1,012,500 337,500 1,350,000	0 y for procurement of S) for all managed of 0 0 0 0 0 0 0 0 0 0 0 0 0	0 of a contractor to o care programs. Th 0 0 0 0	250,000 H complete externa te corresponding 1,012,500 337,500 1,350,000 H on changes
35 TI qu F OT OT OT	Exter ne Govern 2026 rec 22002 22003 Idaho ne Govern ecessary t ealth Plan 22002	nal Quality Review Contra or recommends one-time ews, as mandated by the commendation for ongoin Federal General b Behavioral Health Plan or recommends one-time o onboard and custom ed (IBHP) vendor.	0.00 acted Services General Fund a Centers for Med g appropriation 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 and federal fund s licare and Medica can be found in D 0 0 uration Changes and federal fund s ledicaid Manager	250,000 pending authorit id Services (CMS U 12.12. 1,012,500 337,500 1,350,000 pending authorit pending authorit	0 y for procurement of S) for all managed of 0 0 0 y to complete the sy System (MMIS) to f	0 of a contractor to o care programs. Th 0 0 0 0 vstem configuratio acilitate the new b	250,000 H complete externa te corresponding 1,012,500 337,500 1,350,000 H on changes Idaho Behaviora

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						HWIA
ОТ	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
ОТ	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
ОТ	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
			237.50	23,760,000	187,595,400	0	25,297,700	236,653,100
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						HWIA
Th	is decisio	n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-38	521, Idaho Code to	be carried
ОТ	22002	Federal	0.00	0	60,800	0	0	60,800
ОТ	22003	General	0.00	0	60,800	0	0	60,800
			0.00	0	121,600	0	0	121,600
	_							HWIA
6.39 Th	-	am Transfer - FTP		-				
In	IS decisio	n unit reflects a net-zero	program transfe	r.				
	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
			0.00	0	0	0	0	0
FY 2025	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					HWIA
	21700	Dedicated	0.00	0	0	0	0	0
от	21700	Dedicated	0.00	0	13,237,800	0	0	13,237,800
		Federal	142.79	14,087,600	32,048,800	0	19,518,700	65,655,100
от		Federal	0.00	0	120,735,100	0	0	120,735,100
01		General	94.71	9,564,000	11,847,000	0	5,779,000	27,190,000
ОТ		General	0.00	9,504,000	572,200	0	0	572,200
		Dedicated	0.00	0	8,883,800	0	0	8,883,800
		Dedicated	0.00	108,400	392,300	0	0	500,700
			237.50	23,760,000	187,717,000	0	25,297,700	236,774,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adjus	stments						
.19	FTP or Fund Adjust	ments					H
This de	ecision unit reflects	an alignment of the agency	y's FTP allocation	by fund.			
21	700 Dedicated	1.00	0	0	0	0	0
	2002 Federal	132.54	0	0	0	0	0
	2003 General	82.46	0	0	0	0	0
	2005 Dedicated	(213.00)	0	0	0	0	0
		3.00	0	0	0	0	0
31 I	Medicaid Program /	Alianment					H
This de	ecision unit reflects	a net-zero program transfe id programs to properly aliq				r, and federal fun	d spending
	2002 Federal	0.00	0	165,000	0	0	165,000
	2003 General	0.00	0	165,000	0	0	165,000
		0.00	0	330,000	0	0	330,000
							H
	1700Dedicated2002Federal	0.00 31.00	78,000 3,559,300	0 28,200	0	0 0	78,000 3,587,500
22	2002 Federal	31.00	3,559,300	28,200	0	0	3,587,500
~~~	2003 General	26.40	2,532,700	28,300	0	0	
22			,,	20,300	0	0	2,561,000
	2005 Dedicated	4.60	434,800	0	0	0	2,561,000 434,800
		4.60 <b>62.00</b>					
22 41 I	2005 Dedicated Removal of One-Tir	62.00	434,800 6,604,800	0	0	0	434,800 <b>6,661,300</b> HV
22 41 I This de	2005 Dedicated Removal of One-Tir	62.00	434,800 6,604,800	0	0	0	434,800 <b>6,661,300</b>
22 41 I This de OT 21	2005 Dedicated Removal of One-Tir ecision unit removes	62.00 me Expenditures s one-time appropriation fro	434,800 6,604,800 om FY 2025.	0 <b>56,500</b>	0	0	434,800 <b>6,661,300</b> HV
22 41 I This de OT 21	2005 Dedicated Removal of One-Tir ecision unit removes	62.00 me Expenditures s one-time appropriation fro 0.00	434,800 6,604,800 om FY 2025.	0 <b>56,500</b> (13,237,800)	0 0	0 0	434,800 <b>6,661,300</b> HV (13,237,800)
22 41 I This de OT 21 OT 22	2005 Dedicated Removal of One-Tir ecision unit removes	62.00 me Expenditures s one-time appropriation fro 0.00 0.00 0.00	434,800 6,604,800 om FY 2025. 0 0	0 <b>56,500</b> (13,237,800) (119,140,200)	0 0 0 0	0 0 0 0	434,800 6,661,300 H (13,237,800) (119,140,200)
22 41 I This de OT 21 OT 22 42 I	2005 Dedicated Removal of One-Tir ecision unit removes 1700 Dedicated 2002 Federal Removal of One-Tir	62.00 me Expenditures s one-time appropriation fro 0.00 0.00 0.00	434,800 6,604,800 om FY 2025. 0 0 0	0 <b>56,500</b> (13,237,800) (119,140,200)	0 0 0 0	0 0 0 0	434,800 6,661,300 H (13,237,800) (119,140,200) (132,378,000)
22 41 I This de OT 21 OT 22 42 I This de	2005 Dedicated Removal of One-Tir ecision unit removes 1700 Dedicated 2002 Federal Removal of One-Tir	62.00 me Expenditures s one-time appropriation fro 0.00 0.00 0.00 me Expenditures	434,800 6,604,800 om FY 2025. 0 0 0	0 <b>56,500</b> (13,237,800) (119,140,200)	0 0 0 0	0 0 0 0	434,800 6,661,300 H (13,237,800) (119,140,200) (132,378,000)
22 41 I This de OT 21 OT 22 42 I This de OT 22	2005 Dedicated Removal of One-Tir ecision unit removes 1700 Dedicated 2002 Federal Removal of One-Tir ecision unit removes	62.00 me Expenditures s one-time appropriation fro 0.00 0.00 0.00 me Expenditures s one-time appropriation fro	434,800 6,604,800 om FY 2025. 0 0 0 0	0 56,500 (13,237,800) (119,140,200) (132,378,000)	0 0 0 0 0	0 0 0 0 0	434,800 6,661,300 HV (13,237,800) (119,140,200) (132,378,000) HV
22 41 I This de OT 21 OT 22 42 I This de OT 22	2005DedicatedRemoval of One-Tirecision unit removes1700Dedicated2002FederalRemoval of One-Tirecision unit removes2002Federal	62.00 me Expenditures s one-time appropriation fro 0.00 0.00 0.00 me Expenditures s one-time appropriation fro 0.00	434,800 6,604,800 om FY 2025. 0 0 0 0 0	0 56,500 (13,237,800) (119,140,200) (132,378,000) (132,378,000)	0 0 0 0 0 0	0 0 0 0 0	434,800 6,661,300 H (13,237,800) (119,140,200) (132,378,000) H (1,534,100)
22 41 I This de OT 21 OT 22 42 I This de OT 22 OT 22 43 I	2005 Dedicated Removal of One-Tir ecision unit removes 1700 Dedicated 2002 Federal 2002 Federal 2003 General Removal of One-Tir	62.00 me Expenditures s one-time appropriation fre 0.00 0.00 0.00 me Expenditures s one-time appropriation fre 0.00 0.00 0.00 0.00 0.00	434,800 6,604,800 om FY 2025. 0 om FY 2025. 0 om FY 2025. 0 0	0 56,500 (13,237,800) (119,140,200) (132,378,000) (132,378,000) (1,534,100) (511,400)	0 0 0 0 0	0 0 0 0 0	434,800 6,661,300 HV (13,237,800) (119,140,200) (132,378,000) HV (1,534,100) (511,400)
22 41 I This de OT 21 OT 22 42 I This de OT 22 OT 22 43 I This de	2005 Dedicated Removal of One-Tir ecision unit removes 1700 Dedicated 2002 Federal 2002 Federal 2003 General Removal of One-Tir	62.00 me Expenditures s one-time appropriation fro 0.00 0.00 me Expenditures s one-time appropriation fro 0.00 0.00 0.00 0.00	434,800 6,604,800 om FY 2025. 0 om FY 2025. 0 om FY 2025. 0 0	0 56,500 (13,237,800) (119,140,200) (132,378,000) (132,378,000) (1,534,100) (511,400)	0 0 0 0 0	0 0 0 0 0	434,800 6,661,300 HV (13,237,800) (119,140,200) (132,378,000) HV (1,534,100) (511,400) (2,045,500)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	Y 2026	Base							
9.	00	FY 20	026 Base						HWIA
		21700	Dedicated	1.00	78,000	0	0	0	78,000
	ОТ	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
	ОТ	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
	ОТ	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
				302.50	30,364,800	53,308,400	0	25,297,700	108,970,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
11 Chai	nge in Health Benefit Co	osts					ŀ
This decisi	on unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
21700	Dedicated	0.00	1,000	0	0	0	1,000
22002	Federal	0.00	227,500	0	0	0	227,500
22003	General	0.00	157,100	0	0	0	157,100
22005	Dedicated	0.00	5,700	0	0	0	5,700
		0.00	391,300	0	0	0	391,300
12 Chai	nge in Variable Benefit (	Costs					ŀ
	on unit reflects a change		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
22002	Federal	0.00	(3,700)	0	0	0	(3,700)
22003	General	0.00	(2,500)	0	0	0	(2,500)
22005	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(6,300)	0	0	0	(6,300)
22003	General	0.00	0	349,200	0	0	349,200
22003	General	0.00	0	349,200	0	0	349,200
		0.00	0				
		0100	0	1,396,500	0	0	1,396,500
This decisi	Management Costs on unit reflects adjustme Management.			ge as projected			he Office of
This decision Insurance I	on unit reflects adjustme						ŀ
This decision Insurance I 22002	on unit reflects adjustme Management.	ents to the cost of	insurance coverag	ge as projected (9,600) (9,100)	by a third-party actu	ary and billed by t	he Office of (9,600) (9,100)
This decision Insurance I 22002	on unit reflects adjustme Management. Federal	ents to the cost of 0.00	insurance coverag	ge as projected (9,600)	by a third-party actu	ary and billed by t	he Office of (9,600)
This decision Insurance I 22002 22003	on unit reflects adjustme Management. Federal	ents to the cost of 0.00 0.00 0.00	insurance coverag 0 0	ge as projected (9,600) (9,100)	by a third-party actu 0 0	ary and billed by th 0 0	he Office of (9,600) (9,100)
This decision Insurance I 22002 22003 61 Sala The Govern	on unit reflects adjustme Management. Federal General	ents to the cost of 0.00 0.00 0.00 mployees or \$1.55 per hour i	insurance coverage 0 0 0 0 ncrease for each p	ge as projected (9,600) (9,100) <b>(18,700)</b> permanent emp	oy a third-party actu 0 0 0 0 0	ary and billed by the optimized of the optized of the optimized of the optimized of the optimized of the opt	H he Office of (9,600) (9,100) (18,700)
This decision Insurance I 22002 22003 61 Sala The Govern	on unit reflects adjustme Management. Federal General ry Multiplier - Regular E nor recommends a 5% o to distribute funds for re	ents to the cost of 0.00 0.00 0.00 mployees or \$1.55 per hour i	insurance coverage 0 0 0 0 ncrease for each p	ge as projected (9,600) (9,100) <b>(18,700)</b> permanent emp	oy a third-party actu 0 0 0 0 0	ary and billed by the optimized of the optized of the optimized of the optimized of the optimized of the opt	H he Office of (9,600) (9,100) (18,700)
This decision Insurance I 22002 22003 61 Sala The Govern presidents 21700	on unit reflects adjustme Management. Federal General ry Multiplier - Regular E nor recommends a 5% o to distribute funds for re	ents to the cost of 0.00 0.00 0.00 mployees or \$1.55 per hour i cruitment and rete	insurance coverag 0 0 0 0 ncrease for each p ention purposes in	ge as projected ( (9,600) (9,100) <b>(18,700)</b> permanent emp hard-to-fill, hard	oy a third-party actu 0 0 0 0 0 0 0 0	ary and billed by the optimized of the optized of the optimized of the optimized of the optimized of the opt	H he Office of (9,600) (9,100) (18,700) H and institution
This decision Insurance I 22002 22003 61 Sala The Govern presidents 21700 22002	on unit reflects adjustme Management. Federal General ny Multiplier - Regular E nor recommends a 5% of to distribute funds for re Dedicated	ents to the cost of 0.00 0.00 0.00 mployees or \$1.55 per hour i cruitment and rete 0.00	insurance coverage 0 0 0 ncrease for each p ention purposes in 3,300	ge as projected (9,600) (9,100) (18,700) permanent emp hard-to-fill, hard	oy a third-party actu 0 0 0 0 0 0 0 0	ary and billed by the second s	H he Office of (9,600) (9,100) (18,700) H and institution 3,300
This decision Insurance I 22002 22003 61 Sala The Govern presidents 21700 22002	on unit reflects adjustme Management. Federal General ny Multiplier - Regular E nor recommends a 5% of to distribute funds for re Dedicated Federal General	ents to the cost of 0.00 0.00 0.00 mployees or \$1.55 per hour i cruitment and rete 0.00 0.00	insurance coverage 0 0 0 ncrease for each p ention purposes in 3,300 762,100	ge as projected ( (9,600) (9,100) <b>(18,700)</b> permanent emp hard-to-fill, hard 0	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the optimized of the optized of the optimized of the optimized of the optimized of the opt	H he Office of (9,600) (9,100) (18,700) H and institution 3,300 762,100
This decision Insurance I 22002 22003 61 Sala The Govern presidents 21700 22002 22003	on unit reflects adjustme Management. Federal General ny Multiplier - Regular E nor recommends a 5% of to distribute funds for re Dedicated Federal General	ents to the cost of 0.00 0.00 0.00 mployees or \$1.55 per hour i cruitment and rete 0.00 0.00 0.00	insurance coverage 0 0 0 ncrease for each p ention purposes in 3,300 762,100 523,700	ge as projected (9,600) (9,100) (18,700) permanent emp hard-to-fill, hard 0 0	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the second s	H he Office of (9,600) (9,100) (18,700) H and institution 3,300 762,100 523,700
This decision Insurance I 22002 22003 61 Sala The Govern presidents 21700 22002 22003 22005	on unit reflects adjustme Management. Federal General ny Multiplier - Regular E nor recommends a 5% of to distribute funds for re Dedicated Federal General Dedicated	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	insurance coverage 0 0 0 ncrease for each p ention purposes in 3,300 762,100 523,700 18,700	ge as projected l (9,600) (9,100) (18,700) permanent emp hard-to-fill, hard 0 0 0 0	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the second s	H he Office of (9,600) (9,100) (18,700) H and institution 3,300 762,100 523,700 18,700
This decision Insurance I 22002 22003 61 Sala The Govern presidents 21700 22002 22003 22005 67 Com The Govern Report prov required m	on unit reflects adjustme Management. Federal General ny Multiplier - Regular E nor recommends a 5% of to distribute funds for re Dedicated Federal General	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	insurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected l (9,600) (9,100) (18,700) (18,700) permanent emp hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the operation of the o	H he Office of (9,600) (9,100) (18,700) (18,700) H and institution 3,300 762,100 523,700 18,700 1,307,800 H n & Benefits below the newl
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total Maintenance						
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
ОТ	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
ОТ	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
		302.50	32,069,900	54,686,200	0	25,297,700	112,053,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ms							
2.09	Cons	umer Assessment of He	althcare Provide	ers and Systems S	Survey Contract			F
		or recommends Genera er Assessment of Healt					caid for additional	l requirements to
to	complete	inded under Title XXI ha one CAHPS survey rela complete three CAHPS	ated to quality an	d consumer satisf	faction for all enr	ollees. Beginning in		
iec		Federal	0.00	0	33,800	0	0	33,800
	22003	General	0.00	0	33,800	0	0	33,800
			0.00	0	67,600	0	0	67,600
Re	e Govern esearch In	Developmental Disabili or recommends Genera stitute for the developm the updated K.W. v. Arr	I Fund and feder	ral fund spending ource allocation m	authority to main nodel within the A			
	22002	Federal	0.00	0	100,000	0	0	100,000
	22003	General	0.00	0	100,000	0	0	100,000
			0.00	0	200,000	0	0	200,000
ex	isting con n continue	or recommends Genera tract for actuary consult e to be provided in acco Federal	ing services in su	upport of all mana				
	22003	General	0.00	0	550,000 <b>1,100,000</b>	0 0	0 0	550,000 <b>1,100,000</b>
			0.00	0	1,100,000	Ŭ	0	1,100,000
.12	Exter	nal Quality Review Con	tracted Services					ł
re۱	views, as	or recommends Genera mandated by the Cente mendation can be found	rs for Medicare a					
	22002	Federal	0.00	0	1,012,500	0	0	1,012,500
	22003	General	0.00	0	337,500	0	0	337,500
			0.00	0	1,350,000	0	0	1,350,000
								ŀ
Inf	e Govern	caid Management Inforr or recommends dedicat System (MMIS). MMIS claims for services deliv	ed fund and fede houses participal	eral fund spending nt and provider da	ata, supports stat	e and federal report	ting requirements	anagement , facilitates
OT		Dedicated	0.00	0	11.720.000	ogrann s pharmacy c 0		11,720,000
OT		Federal	0.00	0	105,480,400	0	0	105,480,400
			0.00	0	117,200,400	0	0	117,200,400
								ŀ
.96	e Govern	Extended Employment or recommends reassig the Developmentally D	ning the appropr	iation unit for Exte	ended Employme			Division of
Se					· · · · ·			aanninotoning
Se	e program	General	0.00	0	0	0	0	0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2026	Total							
13.	.00	FY 20	026 Total						HWIA
		21700	Dedicated	1.00	82,300	0	0	0	82,300
	ОТ	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
	ОТ	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
	ОТ	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
				302.50	32,069,900	174,604,200	0	25,297,700	231,971,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depa	rtment of Health and We	fare					270
Divisio	n: Divisi	on of Medicaid						HW03
Approp	riation U	nit: Coordinated Medic	aid Plan					HWIB
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 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
			0.00	0	330,000	0	821,524,500	821,854,500
1.31	Trans	sfers 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
			0.00	0	(330,000)	0	199,806,900	199,476,900
1.61	Reve	rted Appropriation Balan	ces					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)
			0.00	0	0	0	(42,015,900)	(42,015,900)
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 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
			0.00	0	0	0	979,315,500	979,315,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2025	Origina	I Appropriation						
00	FY 20	025 Original Appropriation	ו					H
	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
от	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000
			0.00	0	330,000	0	795,570,900	795,900,900
propr	iation A	djustment						
8	Idaho	Behavioral Health Plan	- Contract Rate	Increase				H
effe acc	ective Jul ess to qu uirement	or recommends one-time y 1, 2024. This rate incre uality recovery-oriented s is necessary to maintain	ase will enhance ervices, and ens	e the behavioral h sure compliance v	ealth continuum vith federal Cente	of care in Idaho, p	rovide vulnerable nd Medicaid Servio	participants with ces (CMS)
ОТ	22002	Federal	0.00	0	0	0	1,949,100	1,949,100
			0.00	0	0	0	1,949,100	1,949,100
39	Hosp	ital and Nursing Facility I			Ū	Ŭ	1,040,100	H
(UP diffe	e Govern PL) paym erence b neral fund	ital and Nursing Facility L or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated	Jpper Payment I dedicated fund nd hospital facili aid and what Me	imit and federal fund ties that provide s dicare would have	spending authori ervices to Medic e paid for the sar	ity to increase the l aid participants. Th ne service, subseq	Medicaid Upper Pa ne UPL payment a uently reducing th	H ayment Limit ccounts for the
The (UP diffe gen OT	e Govern PL) paym erence b neral fund 21900	or recommends one-time ents for skilled nursing al etween what Medicaid pa ds. The corresponding FY	Jpper Payment I e dedicated fund nd hospital facili aid and what Me ′ 2026 recomme	Limit and federal fund ties that provide s dicare would have endation for ongoi	spending authori ervices to Medic e paid for the sar ng appropriation	ity to increase the l aid participants. Th ne service, subseq can be found in D	Medicaid Upper Pa ne UPL payment a uently reducing th J 12.08.	H ayment Limit ccounts for the e need for state
The (UP diffe gen OT	e Govern PL) paym erence b neral fund 21900	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated	Jpper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00	Limit and federal fund ties that provide s dicare would have endation for ongoi 0	spending authori ervices to Medic e paid for the sar ng appropriation 0	ity to increase the l aid participants. Th ne service, subseq can be found in DI 0	Medicaid Upper Pa ne UPL payment a uently reducing th J 12.08. 60,014,700	H ayment Limit ccounts for the e need for state 60,014,700
The (UP diffe gen OT OT	e Govern PL) paym erence b eral fund 21900 22002	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated	Jpper Payment I e dedicated fund nd hospital facili aid and what Me ⁄ 2026 recomme 0.00 0.00	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0	spending authori ervices to Medic e paid for the sar ng appropriation 0 0	ity to increase the I aid participants. Th ne service, subseq can be found in DI 0 0	Medicaid Upper Pa ne UPL payment a juently reducing th J 12.08. 60,014,700 88,003,000	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000 148,017,700
The (UF diffe gen OT OT	e Govern PL) paym erence b neral fund 21900 22002	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal	Jpper Payment I e dedicated fund nd hospital facili aid and what Me ⁄ 2026 recomme 0.00 0.00	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0	spending authori ervices to Medic e paid for the sar ng appropriation 0 0	ity to increase the I aid participants. Th ne service, subseq can be found in DI 0 0	Medicaid Upper Pa ne UPL payment a juently reducing th J 12.08. 60,014,700 88,003,000	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000
The (UF diffe gen OT OT	e Govern PL) paym erence b neral fund 21900 22002	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal	Jpper Payment I e dedicated fund nd hospital facili aid and what Me ⁄ 2026 recomme 0.00 0.00	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0	spending authori ervices to Medic e paid for the sar ng appropriation 0 0	ity to increase the I aid participants. Th ne service, subseq can be found in DI 0 0	Medicaid Upper Pa ne UPL payment a juently reducing th J 12.08. 60,014,700 88,003,000	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000 148,017,700
The (UP diffe gen OT OT OT	e Govern PL) paym erence b leral fund 21900 22002 Total Ap FY 20	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal	Jpper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00 0.00 0.00 0.00	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0 0 0	spending authori ervices to Medic e paid for the sar ng appropriation 0 0 0	ity to increase the I aid participants. The ne service, subseq can be found in DI 0 0 0 0	Medicaid Upper Pa ne UPL payment a juently reducing th J 12.08. 60,014,700 88,003,000 148,017,700	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000 148,017,700 H
The (UP diffe gen OT OT OT	e Govern PL) paym erence b leral fund 21900 22002 Total Ap FY 20 21900 21900	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal Opropriation 025 Total Appropriation Dedicated	Jpper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00 0.00 0.00 0.00	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0 0 0	spending authori ervices to Medic e paid for the sar ng appropriation 0 0 0 0	ity to increase the l aid participants. The ne service, subseq can be found in DI 0 0 0	Medicaid Upper Pa ne UPL payment a juently reducing th J 12.08. 60,014,700 88,003,000 <b>148,017,700</b> 28,563,000	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000 148,017,700 H 28,563,000
The (UF diffe gen OT OT 2025	e Govern PL) paym erence b ereal fund 21900 22002 Total Ap FY 20 21900 21900 22002	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal Opropriation 025 Total Appropriation Dedicated Dedicated	Jpper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00 0.00 0.00 0.00 0.00	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0 0 0 0	spending authoriervices to Medice paid for the saming appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ity to increase the I aid participants. The ne service, subseq can be found in DI 0 0 0 0 0	Medicaid Upper Pa ne UPL payment a uently reducing th J 12.08. 60,014,700 88,003,000 148,017,700 28,563,000 60,014,700	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000 148,017,700 H H 28,563,000 60,014,700
The (UF diffe gen OT OT	e Govern PL) paym erence b leral fund 21900 22002 Total Ap FY 20 21900 21900 22002 22002	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal 025 Total Appropriation Dedicated Dedicated Federal	Jpper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0 0 0 0 0	spending authoriervices to Medice e paid for the saming appropriation 0 0 0 0 0 0 0 165,000	ity to increase the l aid participants. The ne service, subseq can be found in DI 0 0 0 0 0	Medicaid Upper Pa ne UPL payment a juently reducing th J 12.08. 60,014,700 88,003,000 148,017,700 28,563,000 60,014,700 481,559,000	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000 148,017,700 H 28,563,000 60,014,700 481,724,000
The (UF diffe gen OT OT 2025	e Govern PL) paym erence b leral fund 21900 22002 Total Ap FY 20 21900 21900 22002 22002	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal Dedicated Dedicated Dedicated Federal Federal Federal	Jpper Payment I e dedicated fund nd hospital facili aid and what Mer 2026 recomme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0 0 0 0 0 0 0 0 0	spending author ervices to Medic e paid for the sam o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ity to increase the l aid participants. The ne service, subseq can be found in DI 0 0 0 0 0 0 0 0 0 0	Medicaid Upper Pa ne UPL payment a uently reducing th J 12.08. 60,014,700 88,003,000 148,017,700 28,563,000 60,014,700 481,559,000 89,952,100	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000 148,017,700 H 28,563,000 60,014,700 481,724,000 89,952,100
The (UP diffe gen OT OT	e Govern PL) paym erence b ieral fund 21900 22002 Total Ap FY 20 21900 21900 22002 22002 22002 22003	or recommends one-time ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal Dedicated Dedicated Dedicated Federal Federal Federal General	Jpper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authoriervices to Medice e paid for the saming appropriation 0 0 0 0 0 0 165,000 0 165,000	ity to increase the l aid participants. The ne service, subseq can be found in DU 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Medicaid Upper Pa ne UPL payment a juently reducing th J 12.08. 60,014,700 88,003,000 148,017,700 28,563,000 60,014,700 481,559,000 89,952,100 240,003,800	H ayment Limit ccounts for the e need for state 60,014,700 88,003,000 148,017,700 H 28,563,000 60,014,700 481,724,000 89,952,100 240,168,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					HW
	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
ОТ	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000
			0.00	0	330,000	0	945,537,700	945,867,700
8.31 TI	Medio his decisio	caid Program Alignment n unit reflects a net-zero					y, and federal fund	HW d spending
3.31	Medio	caid Program Alignment	program transfe	er of General Fund	d, dedicated fund	spending authority	y, and federal fund	
3.31 TI	Medio his decisio uthority be	caid Program Alignment n unit reflects a net-zero tween Medicaid program	s to properly alig	gn existing approp	priation with actua	al expenses.		d spending
8.31 TI	Media his decisio uthority be 21900	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated	s to properly alig 0.00	gn existing approp 0	priation with actua 0	al expenses. 0	15,000,000	d spending 15,000,000
.31 TI	Media his decisio uthority be 21900 22002	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated Federal	s to properly alig 0.00 0.00	gn existing approp 0 0	oriation with actua 0 (165,000)	al expenses. 0 0	15,000,000 166,106,200	1 spending 15,000,000 165,941,200
.31 TI	Media his decisio uthority be 21900 22002 22003	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated Federal General	s to properly alig 0.00 0.00 0.00	gn existing approp 0 0 0	oriation with actua 0 (165,000) (165,000)	al expenses. 0 0 0	15,000,000 166,106,200 44,000,000	d spending 15,000,000 165,941,200 43,835,000
.31 TI	Media his decisio uthority be 21900 22002 22003	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated Federal	s to properly alig 0.00 0.00 0.00 0.00	gn existing approp 0 0 0 0	oriation with actua 0 (165,000) (165,000) 0	al expenses. 0 0 0 0	15,000,000 166,106,200 44,000,000 (40,000,000)	4 spending 15,000,000 165,941,200 43,835,000 (40,000,000)
3.31 Ti au	Media his decisio uthority be 21900 22002 22003 22005 Remo	caid Program Alignment in unit reflects a net-zero tween Medicaid program Dedicated Federal General Dedicated	s to properly alig 0.00 0.00 0.00 0.00 0.00 litures	gn existing approp 0 0 0 0 0 0	oriation with actua 0 (165,000) (165,000)	al expenses. 0 0 0	15,000,000 166,106,200 44,000,000	d spending 15,000,000 165,941,200 43,835,000
3.31 Ti au	Media his decisio uthority be 21900 22002 22003 22005 Remo	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated Federal General Dedicated	s to properly alig 0.00 0.00 0.00 0.00 0.00 litures	gn existing approp 0 0 0 0 0 0	oriation with actua 0 (165,000) (165,000) 0	al expenses. 0 0 0 0	15,000,000 166,106,200 44,000,000 (40,000,000)	4 spending 15,000,000 165,941,200 43,835,000 (40,000,000) 184,776,200
3.31 Ti au	Media his decisio uthority be 21900 22002 22003 22005 Remo	caid Program Alignment in unit reflects a net-zero tween Medicaid program Dedicated Federal General Dedicated	s to properly alig 0.00 0.00 0.00 0.00 0.00 litures	gn existing approp 0 0 0 0 0 0	oriation with actua 0 (165,000) (165,000) 0	al expenses. 0 0 0 0	15,000,000 166,106,200 44,000,000 (40,000,000)	4 spending 15,000,000 165,941,200 43,835,000 (40,000,000) 184,776,200
3.31 TI au 3.41 TI	Media his decisio uthority be 21900 22002 22003 22005 Remo	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated Federal General Dedicated	s to properly alig 0.00 0.00 0.00 0.00 0.00 0.00 litures appropriation fro	gn existing approp 0 0 0 0 0 0 0 0 0	oriation with actua 0 (165,000) (165,000) 0 (330,000)	al expenses. 0 0 0 0 0	15,000,000 166,106,200 44,000,000 (40,000,000) <b>185,106,200</b>	4 spending 15,000,000 165,941,200 43,835,000 (40,000,000) 184,776,200 HW
3.31 TI au 3.41 TI OT	Media his decisio uthority be 21900 22002 22003 22005 Remo his decisio 49900	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated Federal General Dedicated	s to properly alig 0.00 0.00 0.00 0.00 0.00 litures appropriation fro 0.00 0.00 0.00	gn existing approp 0 0 0 0 0 0 0 0 0 0 0	oriation with actua 0 (165,000) (165,000) 0 (330,000)	al expenses. 0 0 0 0 0 0	15,000,000 166,106,200 44,000,000 (40,000,000) <b>185,106,200</b> (4,000,000)	d spending 15,000,000 165,941,200 43,835,000 (40,000,000) <b>184,776,200</b> HW (4,000,000)
3.31 Ti au 3.41 Ti OT	Media his decisio uthority be 21900 22002 22003 22005 Remo 49900 Remo	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated Federal General Dedicated oval of One-Time Expend n unit removes one-time Dedicated	s to properly alig 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	gn existing approp 0 0 0 0 0 0 0 0 0 0 0 0	oriation with actua 0 (165,000) (165,000) 0 (330,000)	al expenses. 0 0 0 0 0 0	15,000,000 166,106,200 44,000,000 (40,000,000) <b>185,106,200</b> (4,000,000)	4 spending 15,000,000 165,941,200 43,835,000 (40,000,000) 184,776,200 HW (4,000,000) (4,000,000)
3.31 Ti au 3.41 Ti OT	Media his decisio uthority be 21900 22002 22003 22005 Remo his decisio 49900 Remo	caid Program Alignment n unit reflects a net-zero tween Medicaid program Dedicated Federal General Dedicated oval of One-Time Expend n unit removes one-time Dedicated	s to properly alig 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	gn existing approp 0 0 0 0 0 0 0 0 0 0 0 0	oriation with actua 0 (165,000) (165,000) 0 (330,000)	al expenses. 0 0 0 0 0 0	15,000,000 166,106,200 44,000,000 (40,000,000) 185,106,200 (4,000,000) (4,000,000)	4 spending 15,000,000 165,941,200 43,835,000 (40,000,000) 184,776,200 HW (4,000,000) (4,000,000) HW
ац 8.41 ОТ 8.42 ТІ	Media his decisio 21900 22002 22003 22003 22005 Remo his decisio 49900 Remo his decisio	caid Program Alignment in unit reflects a net-zero tween Medicaid program Dedicated Federal General Dedicated oval of One-Time Expend Dedicated	s to properly alig 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	gn existing approp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oriation with actua 0 (165,000) (165,000) 0 (330,000)	al expenses. 0 0 0 0 0 0 0 0	15,000,000 166,106,200 44,000,000 (40,000,000) <b>185,106,200</b> (4,000,000)	4 spending 15,000,000 165,941,200 43,835,000 (40,000,000) 184,776,200 HW (4,000,000) (4,000,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base						
9.00	FY 2026 Base						HWI
	21900 Dedicated	0.00	0	0	0	43,563,000	43,563,000
ОТ	21900 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	0	0	0	647,665,200	647,665,200
ОТ	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
ОТ	49900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	976,677,100	976,677,100
FY 202	6 Total Maintenance	)					
11.00	FY 2026 Total M	laintenance					HWI
	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
ОТ	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
		0.00	0	0	0	976,677,100	976,677,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.08 Hosp	ital and Nursing Facility l	Jpper Pavment I	Limit				HWIB
The Govern payments fo difference b	or recommends dedicate or skilled nursing and hos etween what Medicaid pa ds. The corresponding F	ed fund and fede pital facilities that aid and what Me	ral fund spending at provide service dicare would hav	s to Medicaid pa e paid for the sar	rticipants. The UP	L payment account	ts for the
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
		0.00	0	0	0	148,017,700	148,017,700
	lation Forecast Adjustme or recommends General aintenance.			authority within th	he Division of Med	icaid for projected	HWIB changes in
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
		0.00	0	0	0	21,730,200	21,730,200
The Govern adjustments	lation Forecast Adjustme for recommends General s. Federal			authority within th	he Division of Med	icaid for cost-base 10.600	HWIB d pricing 10,600
	General	0.00	0	0	0	3,800	3,800
22000		0.00	0	0	0	14,400	14,400
	lation Forecast Adjustme or recommends General 3.	nts - Mandatory	0		ne Division of Med	·	HWIB
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
		0.00	0	0	0	13,508,300	13,508,300
	lation Forecast Adjustme			outhority within t	bo Division of Mod	ionid for increased	HWIB
	Federal	0.00		0 autionty within t		97,713,600	97,713,600
	General	0.00	0	0	0	34,541,800	34,541,800
22003	Conordi	0.00	0	0	0	132,255,400	132,255,400
		0.00	0	U	U	102,200,400	102,200,700

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	Y 2026	Total							
13	3.00	FY 20	026 Total						HWIB
		21900	Dedicated	0.00	0	0	0	103,577,700	103,577,700
	ОТ	21900	Dedicated	0.00	0	0	0	0	0
		22002	Federal	0.00	0	0	0	859,427,400	859,427,400
	ОТ	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
	ОТ	49900	Dedicated	0.00	0	0	0	0	0
				0.00	0	0	0	1,292,203,100	1,292,203,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Health and Well	are					270
Divisio	n: Division of Medicaid						HW03
Approp	priation Unit: Enhanced Medicaid	Plan					HWIC
FY 202	4 Total Appropriation						
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
		0.00	0	0	0	1,478,674,500	1,478,674,500
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
		0.00	0	0	0	(35,733,700)	(35,733,700)
1.61	Reverted Appropriation Balance	ces					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)
		0.00	0	0	0	(17,387,700)	(17,387,700)
FY 202	4 Actual Expenditures						
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
		0.00	0	0	0	1,425,553,100	1,425,553,100
						· · · · · · · · · ·	

10         FY 2025 Original Appropriation           21900         Dedicated         0.00         0         0         906,729,600         906,729,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600 <td< th=""><th></th><th></th><th></th><th></th><th>-</th><th></th><th></th><th></th><th>0</th></td<>					-				0
No.         FY 2025 Original Appropriation         Image: constraint of the second of t				FTP			Capital Outlay		Total
No         FY 2025 Original Appropriation           21900         Dedicated         0.00         0         0         906,729,600         906,729,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600 <td< td=""><td>202</td><td>5 Origina</td><td>I Appropriation</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	202	5 Origina	I Appropriation						
22002         Federal         0.00         0         0         0         00,729,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         337,577,600         4,000,000         4,000,000         4,000,000         4,000,000         4,000,000         4,000,000         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,775,900         1,514,773,400         1,73	00	FY 2	025 Original Appropriation						F
22003         General         0.00         0         0         337,577,600         337,577,600         337,577,600         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         4,000,000         4,000,000         4,000,000         4,000,000         4,000,000         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,776,900         1,514,773,400         1,514,773,400         1,514,773,400         1,		21900	Dedicated	0.00	0	0	0	9,172,700	9,172,700
22005         Dedicated         0.00         0         0         0         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		22002	Federal	0.00	0	0	0	906,729,600	906,729,600
OT         49900         Dedicated         0.00         0         0         0         4,000,000         4,000,000           propriation         Adjustment         0.00         0         0         0         0         0         0         1,514,776,900         1,514,776,900           7         Medicaid Updated Forecast         The Governor recommends one-time federal fund spending authority for an increase in forecasted Medicaid expenditures for FY 2025. This forecasted increase is attributed to rising costs associated with providing hospital and developmental disability services due to increased utilization and patient acuity.         0.00         0         0         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400		22003	General	0.00	0	0	0	337,577,600	337,577,600
Idaho Behavioral Health Plan - Contract Rate Increase         0.00         0         0         1,514,776,900         1,514,776,900           8         Idaho Behavioral Health Plan - Contract Rate Increase         0.00         0         0         0         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400         42,733,400		22005	Dedicated	0.00	0	0	0	257,297,000	257,297,000
Propriation Adjustment           7         Medicaid Updated Forecast         Image: Colspan="2">Medicaid Updated Forecast           7         Medicaid Updated Forecast         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         42,733,400         42,733,400           0.00         0         0         0         0         42,733,400         42,733,400         42,733,400           8         Idaho Behavioral Health Plan - Contract Rate Increase         Image: Colspan="2">Image: Colspan="2">Image: Colspan="2">Image: Colspan="2">Image: Colspan="2">Image: Colspan="2">Medicaid participants           0         1,2002         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 for Medicaid participants.         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900	ОТ	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000
7       Medicaid Updated Forecast       Increase in 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       42,733,400       42,733,400         OT       22002       Federal       0.00       0       0       0       42,733,400       42,733,400         038       Idaho Behavioral Health Plan - Contract Rate Increase       0.00       0       0       0       42,733,400         038       Idaho Behavioral Health Plan - Contract Rate Increase       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 Medicaid Services (CMS) requirements necessary to maintain services for Medicaid participants.       14,864,900       14,864,900         01       22002       Federal       0.00       0       0       0       9,0172,700       9,172,700         21900       Dedicated       0.00       0       0       0       0       9,06,729,600       9,06,729,600         21900       Dedicated       0.00       0       0       0       0       <				0.00	0	0	0	1,514,776,900	1,514,776,900
Medicaid Updated Forecast       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.       0.00       0       0       0       42,733,400       42,733,400         OT       22002       Federal       0.00       0       0       0       42,733,400       42,733,400         38       Idaho Behavioral Health Plan - Contract Rate Increase       0.00       0       0       0       42,733,400         38       Idaho Behavioral Health Plan - Contract Rate Increase       Increase 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.       14,864,900       14,864,900         00       0       0       0       0       14,864,900       14,864,900         21900       Dedicated       0.00       0       0       90       90,722,700       9,172,700         21900       Dedicated       0.00       0       0       0       90       90,729,600       906,729,600         21900       Dedicated       0.00       0       0       0       90,72	prop	oriation A	djustment						
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 of the forecasted increase is attributed to rising costs associated with providing hospital and developmental disability services due to increase of increase is attributed to rising costs associated with providing hospital and developmental disability services due to increase of increase is attributed to rising costs associated with providing hospital and developmental disability services due to increase of increase is attributed to rising costs associated with providing hospital and developmental disability services due to increase of increase is attributed to rising costs associated with providing hospital and developmental disability services due to increase of increase is attributed to rising costs associated with providing hospital and developmental disability services due to increase of increase is attributed to rising costs associated with providing hospital and developmental disability services due to increase of the developmental disability due to the developmental dua behavioral Health Plan (IBHP) contract rate increase of the developmental dealth One on the developmental disability due to the developmental dua behavioral Health Continuum of care in Idaho, provide vulnerable participants with access to quality recovery oriented services, and ensure compliance with federal fund spending due to the developmental due to the developmental due to the developmental due to the developmental due to th	7	Medi	caid Updated Forecast						F
0.00         0         0         42,733,400         42,733,400           8         Idaho Behavioral Health Plan - Contract Rate Increase         Idaho Behavioral Health	fo ut	recasted i ilization a	ncrease is attributed to ris nd patient acuity.	ing costs asso	ciated with provid	ing hospital and	developmental dis	ability services du	
100       Idaho Behavioral Health Plan - Contract Rate Increase       Image: Contract Rate Increase       Image: Contract Rate Increase         110       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 wit 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.         0       22002       Federal       0.00       0       0       14,864,900         0.00       0       0       0       0       14,864,900       14,864,900         2025Total Appropriation       0.00       0       0       0       14,864,900       14,864,900         21900       Dedicated       0.00       0       0       0       9,172,700       9,172,700         21900       Dedicated       0.00       0       0       0       9,906,729,600       906,729,600       906,729,600         0T       22002       Federal       0.00       0       0       0       9,75,758,300       57,598,300         22002       Federal       0.00       0       0       0       337,577,600       337,577,600	-								
OT       22002       Federal       0.00       0       0       0       14,864,900         0.00       0       0       0       0       0       14,864,900       14,864,900         200       FY 2025 Total Appropriation       FY 2025 Total Appropriation       FY 2025 Total Appropriation       FY 2025 Total Appropriation       9,172,700       9,172,700       9,172,700       9,172,700       9,172,700       9,006,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600       906,729,600	ef ac	ne Goverr fective Ju ccess to q	or recommends one-time ly 1, 2024. This rate increa uality recovery-oriented se	federal fund sp ase will enhanc ervices, and en	pending authority the behavioral h sure compliance w	nealth continuum with federal Cent	of care in Idaho, p	provide vulnerable	rate increase, participants with
0.00         0         0         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,864,900         14,		•					0	14 864 900	14 864 900
D0       FY 2025 Total Appropriation         21900       Dedicated       0.00       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         OT       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	0.	11001							14,864,900
21900       Dedicated       0.00       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	202								F
22002       Federal       0.00       0       0       906,729,600       906,729,600         OT       22002       Federal       0.00       0       0       0       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	00	FY 2	025 Total Appropriation						
OT         22002         Federal         0.00         0         0         57,598,300         57,598,300           22003         General         0.00         0         0         0         337,577,600         337,577,600         2207,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,000         257,297,00		21900	Dedicated	0.00	0	0	0	9,172,700	9,172,700
22003 General       0.00       0       0       337,577,600       337,577,600         22005 Dedicated       0.00       0       0       0       257,297,000       257,297,000		22002	Federal	0.00	0	0	0	906,729,600	906,729,600
22005 Dedicated 0.00 0 0 0 257,297,000 257,297,000	ОТ	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
OT 49900 Dedicated 0.00 0 0 0 4,000,000 4,000,000		22005	Dedicated	0.00	0	0	0	257,297,000	257,297,000
	ОТ	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000

0 1,572,375,200 1,572,375,200

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0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	ires					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
ОТ		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
			0.00	0	0	0	1,572,375,200	1,572,375,200
Base A	djustmer	nts						
8.31	-	caid Program Alignment						HWIC
Th	is decisio	on unit reflects a net-zero tween Medicaid program	1 0		,		y, and federal fun	d spending
	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
			0.00	0	0	0	(117,129,100)	(117,129,100)
8.41	Dom	aval of One Time Evnen	dituraa					HWIC
		oval of One-Time Expend on unit removes one-time		om FY 2025.				
							((	(
OT	49900	Dedicated	0.00	0	0	0	(4,000,000)	(4,000,000)
			0.00	0	0	0	(4,000,000)	(4,000,000)
8.42 Th		oval of One-Time Expend on unit removes one-time		om FY 2025.				HWIC
ОТ	22002	Federal	0.00	0	0	0	(57,598,300)	(57,598,300)
01	22002	locola	0.00	0	0	0	(57,598,300)	(57,598,300)
FY 2026	Bass							
								HWIC
9.00	FY 20	026 Base						iiiiio
	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
ОТ	49900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	1,393,647,800	1,393,647,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	6 Total M	aintenance						
1.00	FY 20	026 Total Maintenance						HV
	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
ОТ	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
			0.00	0	0	0	1,393,647,800	1,393,647,800
ine Ite	ems							
2.63	Popu	lation Forecast Adjustme	ents - Caseload I	Maintenance				HV
		or recommends General aintenance.	Fund and feder	al fund spending a	authority within th	ne Division of Med	icaid for projected	changes in
	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
			0.00	0	0	0	16,610,100	16,610,100
								HV
2.64	Popu	lation Forecast Adjustme	ents - Cost Base	d Maintenance				110
	~		E 1 16 1			D:		
ТІ	ne Govern ljustments	or recommends General	Fund and feder	al fund spending a	authority within th	ne Division of Med	icaid for cost-base	ed pricing
TI	djustments		Fund and feder 0.00	al fund spending a	authority within th 0	ne Division of Med 0	icaid for cost-base 8,428,000	ed pricing 8,428,000
TI	djustments 22002	S.			-			
TI	djustments 22002	s. Federal	0.00	0	0	0	8,428,000	8,428,000
TI ad	djustments 22002 22003	3. Federal General	0.00 0.00 <b>0.00</b>	0 0 0	0	0	8,428,000 2,979,300	8,428,000 2,979,300
TI ad	djustments 22002 22003 Popu	3. Federal General lation Forecast Adjustme	0.00 0.00 0.00 ents - Utilization	0 0 0 Maintenance	0	0 0 0	8,428,000 2,979,300 <b>11,407,300</b>	8,428,000 2,979,300 <b>11,407,300</b> HV
TI ad 2.66	Jjustments 22002 22003 Popu ne Govern	3. Federal General lation Forecast Adjustme for recommends General	0.00 0.00 0.00 ents - Utilization Fund and feder	0 0 0 Maintenance al fund spending a	0 0 0 authority within th	0 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased	8,428,000 2,979,300 <b>11,407,300</b> HW
TI ad 2.66	djustments 22002 22003 Popu ne Govern 22002	S. Federal General lation Forecast Adjustme for recommends General Federal	0.00 0.00 0.00 ents - Utilization Fund and feder 0.00	0 0 0 Maintenance al fund spending a 0	0 0 0 authority within th 0	0 0 0 ne Division of Med 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500	8,428,000 2,979,300 <b>11,407,300</b> HV d utilization. 13,237,500
TI ad 2.66	djustments 22002 22003 Popu ne Govern 22002	3. Federal General lation Forecast Adjustme for recommends General	0.00 0.00 0.00 ents - Utilization Fund and feder	0 0 0 Maintenance al fund spending a	0 0 0 authority within th	0 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased	8,428,000 2,979,300 <b>11,407,300</b> HW
TI ad 2.66 TI	djustments 22002 22003 Popu ne Govern 22002	S. Federal General lation Forecast Adjustme for recommends General Federal	0.00 0.00 0.00 ents - Utilization Fund and feder 0.00 0.00	0 0 0 Maintenance al fund spending 0 0	0 0 0 authority within th 0	0 0 0 ne Division of Med 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500 4,679,400	8,428,000 2,979,300 <b>11,407,300</b> HW d utilization. 13,237,500 4,679,400
TI ad 2.66 TI	djustments 22002 22003 Popu ne Govern 22002 22003 6 Total	S. Federal General lation Forecast Adjustme for recommends General Federal	0.00 0.00 0.00 ents - Utilization Fund and feder 0.00 0.00	0 0 0 Maintenance al fund spending 0 0	0 0 0 authority within th 0	0 0 0 ne Division of Med 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500 4,679,400	8,428,000 2,979,300 <b>11,407,300</b> HW d utilization. 13,237,500 4,679,400
TI ac 2.66 TI <b>Y 202</b>	djustments 22002 22003 Popu ne Govern 22002 22003 6 Total	Federal General lation Forecast Adjustme for recommends General Federal General	0.00 0.00 0.00 ents - Utilization Fund and feder 0.00 0.00	0 0 0 Maintenance al fund spending 0 0	0 0 0 authority within th 0	0 0 0 ne Division of Med 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500 4,679,400	8,428,000 2,979,300 <b>11,407,300</b> HW d utilization. 13,237,500 4,679,400 <b>17,916,900</b>
TI ac 2.66 TI <b>Y 202</b>	djustments 22002 22003 Popu ne Govern 22002 22003 6 Total FY 20	Federal General lation Forecast Adjustme for recommends General Federal General	0.00 0.00 0.00 ents - Utilization Fund and feder 0.00 0.00	0 0 0 Maintenance al fund spending 0 0	0 0 0 authority within th 0	0 0 0 ne Division of Med 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500 4,679,400	8,428,000 2,979,300 <b>11,407,300</b> HW d utilization. 13,237,500 4,679,400 <b>17,916,900</b>
TI ac 2.66 TI <b>Y 202</b>	djustments 22002 22003 Popu e Govern 22002 22003 6 Total FY 20 21900	Federal General lation Forecast Adjustme for recommends General Federal General	0.00 0.00 0.00 ents - Utilization Fund and feder 0.00 0.00 0.00	0 0 Maintenance al fund spending 0 0 0	0 0 authority within th 0 0 0	0 0 ne Division of Med 0 0 0	8,428,000 2,979,300 11,407,300 icaid for increased 13,237,500 4,679,400 17,916,900	8,428,000 2,979,300 <b>11,407,300</b> HW d utilization. 13,237,500 4,679,400 <b>17,916,900</b> HW
TI ac 2.66 TI <b>Y 202</b>	djustments 22002 22003 Popu e Govern 22002 22003 6 Total FY 20 21900 22002	S. Federal General lation Forecast Adjustme for recommends General Federal General 026 Total Dedicated	0.00 0.00 ents - Utilization Fund and feder 0.00 0.00 0.00	0 0 0 Maintenance al fund spending 0 0 0 0	0 0 0 authority within th 0 0 0	0 0 0 0 0 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500 4,679,400 <b>17,916,900</b>	8,428,000 2,979,300 <b>11,407,300</b> HV d utilization. 13,237,500 4,679,400 <b>17,916,900</b> HV 4,172,700
TI ac 2.66 TI <b>Y 202</b> 3.00	djustments 22002 22003 Popu e Govern 22002 22003 6 Total FY 20 21900 22002 22002	Federal General lation Forecast Adjustme or recommends General Federal General 026 Total Dedicated Federal	0.00 0.00 ents - Utilization Fund and feder 0.00 0.00 0.00	0 0 0 Maintenance al fund spending 0 0 0 0	0 0 authority within th 0 0 0	0 0 0 0 0 0 0 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500 4,679,400 <b>17,916,900</b> 4,172,700 764,537,900	8,428,000 2,979,300 <b>11,407,300</b> HV d utilization. 13,237,500 4,679,400 <b>17,916,900</b> HV 4,172,700 764,537,900
TI ac 2.66 TI <b>Y 202</b> 3.00	djustments 22002 22003 Popu e Govern 22002 22003 6 Total FY 20 21900 22002 22002 22002 22003	Federal General lation Forecast Adjustme or recommends General Federal General Dedicated Federal Federal Federal	0.00 0.00 0.00 ents - Utilization Fund and feder 0.00 0.00 0.00 0.00	0 0 0 Maintenance al fund spending 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500 4,679,400 <b>17,916,900</b> 4,172,700 764,537,900 0	8,428,000 2,979,300 <b>11,407,300</b> HW d utilization. 13,237,500 4,679,400 <b>17,916,900</b> HW 4,172,700 764,537,900 0
TI ac 2.66 TI <b>Y 202</b> 3.00	djustments 22002 22003 Popu e Govern 22002 22003 6 Total FY 20 21900 22002 22002 22002 22003 22003	Federal General lation Forecast Adjustme or recommends General Federal General Dedicated Federal Federal Federal General	0.00 0.00 ents - Utilization Fund and feder 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 Maintenance al fund spending a 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,428,000 2,979,300 <b>11,407,300</b> icaid for increased 13,237,500 4,679,400 <b>17,916,900</b> 4,172,700 764,537,900 0 323,574,500	8,428,000 2,979,300 <b>11,407,300</b> HW d utilization. 13,237,500 4,679,400 <b>17,916,900</b> HW 4,172,700 764,537,900 0 323,574,500

DFM Budget Analyst: Hannah Covey

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depa	rtment of Health and Wel	fare					270
Divisio	n: Divisi	on of Medicaid						HW03
Approp	oriation U	Init: Basic Medicaid Pla	n					HWID
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 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
			0.00	0	0	0	1,041,501,300	1,041,501,300
1.31	Trans	sfers 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)
			0.00	0	0	0	(227,424,800)	(227,424,800)
1.61	Reve	rted Appropriation Balan	ces					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)
			0.00	0	0	0	(42,680,200)	(42,680,200)
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 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
			0.00	0	0	0	771,396,300	771,396,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Origina	I Appropriation						
.00	FY 20	025 Original Appropriation	n					ŀ
	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
			0.00	0	0	0	1,041,828,500	1,041,828,500
pprop	oriation A	djustment						
37	Medi	caid Updated Forecast						ŀ
fo	recasted i	or recommends one-time ncrease is attributed to ri nd patient acuity.						
OT		Federal	0.00	0	0	0	42,733,400	42,733,400
			0.00	0	0	0	42,733,400	42,733,400
TI ef ac	fective Ju cess to q	or recommends one-time y 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain	ase will enhance ervices, and ens	e the behavioral h ure compliance w	ealth continuum	of care in Idaho, p	provide vulnerable	participants with
TI ef ac	ne Govern fective Jul ccess to q quiremen	y 1, 2024. This rate incre uality recovery-oriented s	ase will enhance ervices, and ens	e the behavioral h ure compliance w	ealth continuum	of care in Idaho, p	provide vulnerable	participants with
TI ef ac re	ne Govern fective Jul ccess to q quiremen	y 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain	ease will enhance ervices, and ens services for Med	e the behavioral h ure compliance w icaid participants.	ealth continuum vith federal Cento	of care in Idaho, p ers for Medicare a	provide vulnerable nd Medicaid Servi	participants with ces (CMS)
Th ef ac re OT	ne Govern fective Jui ccess to q quiremen 22002	y 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain	ease will enhance ervices, and ens services for Med 0.00 0.00	e the behavioral h ure compliance w icaid participants. 0 0	ealth continuum /ith federal Cento 0	of care in Idaho, p ers for Medicare a 0	provide vulnerable nd Medicaid Servi 58,900,300	participants with ces (CMS) 58,900,300
Th ef ac re OT 39 Th (L di	ne Govern fective Jul ccess to q quiremen 22002 Hosp ne Govern IPL) paym fference b	y 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain Federal	ase will enhance ervices, and ens services for Med 0.00 0.00 Jpper Payment L e dedicated fund nd hospital facilit aid and what Med	e the behavioral h ure compliance w icaid participants 0 0	ealth continuum vith federal Cento 0 0 spending author ervices to Medic e paid for the sar	of care in Idaho, pers for Medicare a	58,900,300 58,900,300 58,900,300 58,900,300 Medicaid Upper F he UPL payment quently reducing t	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the
Th ef ac re OT 39 Th (L di	ne Govern fective Jul ccess to q quiremen 22002 Hosp ne Govern IPL) paym fference b meral fun	y 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility L or recommends one-time tents for skilled nursing a etween what Medicaid pa	ase will enhance ervices, and ens services for Med 0.00 0.00 Jpper Payment L e dedicated fund nd hospital facilit aid and what Med	e the behavioral h ure compliance w icaid participants 0 0	ealth continuum vith federal Cento 0 0 spending author ervices to Medic e paid for the sar	of care in Idaho, pers for Medicare a	58,900,300 58,900,300 58,900,300 58,900,300 Medicaid Upper F he UPL payment quently reducing t	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the
Th ef ac re OT 39 Th (L di ge	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym fference b eneral fun 21900	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility L or recommends one-time tents for skilled nursing a etween what Medicaid pa ds. The corresponding F	ase will enhance ervices, and ens services for Med 0.00 0.00 Upper Payment L e dedicated fund nd hospital facilit aid and what Med ( 2026 recomme	e the behavioral h ure compliance w icaid participants. 0 0	ealth continuum vith federal Center 0 0 spending author ervices to Medic paid for the sar ng appropriation	of care in Idaho, p ers for Medicare a 0 0 ity to increase the aid participants. T ne service, subsec can be found in D	58,900,300 58,900,300 58,900,300 Medicaid Upper F he UPL payment quently reducing t U 12.08.	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the he need for state
Th ef ac re OT .39 .39 Th (L di ge OT	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym fference b eneral fun 21900	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility U or recommends one-time tents for skilled nursing a etween what Medicaid pa ds. The corresponding FN Dedicated	ase will enhance ervices, and ens services for Med 0.00 0.00 Jpper Payment L e dedicated fund nd hospital facilit aid and what Med ( 2026 recomme 0.00	e the behavioral h ure compliance w icaid participants. 0 0 0	ealth continuum vith federal Cento 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0	of care in Idaho, pers for Medicare a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Medicaid Upper F he UPL payment quently reducing t U 12.08.	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the he need for state 10,181,400
TH ef accre OT OT 39 TH (L di ge OT OT	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym fference b meral fun 21900 22002	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility U or recommends one-time tents for skilled nursing a etween what Medicaid pa ds. The corresponding FN Dedicated	ase will enhance ervices, and ensistervices for Med 0.00 0.00 Upper Payment L e dedicated fund nd hospital facilit aid and what Med 2026 recomme 0.00 0.00	e the behavioral h ure compliance w icaid participants. 0 0 i.imit and federal fund ies that provide s dicare would have ndation for ongoin 0 0	ealth continuum vith federal Center 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0	of care in Idaho, pers for Medicare a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Medicaid Upper F he UPL payment quently reducing t U 12.08. 10,181,400 14,929,600	participants with ces (CMS) 58,900,300 58,900,300 H Payment Limit accounts for the he need for state 10,181,400 14,929,600 25,111,000
Thef accre OT 39 Th (L dig go OT OT (202	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym fference b meral fun 21900 22002 5Total Ap	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility L or recommends one-time tents for skilled nursing a etween what Medicaid p ds. The corresponding F Dedicated Federal	ase will enhance ervices, and ensistervices for Med 0.00 0.00 Upper Payment L e dedicated fund nd hospital facilit aid and what Med 2026 recomme 0.00 0.00	e the behavioral h ure compliance w icaid participants. 0 0 i.imit and federal fund ies that provide s dicare would have ndation for ongoin 0 0	ealth continuum vith federal Center 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0	of care in Idaho, pers for Medicare a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Medicaid Upper F he UPL payment quently reducing t U 12.08. 10,181,400 14,929,600	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the he need for state 10,181,400 14,929,600
TH ef accre OT 39 TH (L di ge OT OT OT	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym fference b meral fun 21900 22002 5Total Ap	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility L or recommends one-time tents for skilled nursing a etween what Medicaid pa ds. The corresponding F Dedicated Federal	ase will enhance ervices, and ensistervices for Med 0.00 0.00 Upper Payment L e dedicated fund nd hospital facilit aid and what Med 2026 recomme 0.00 0.00	e the behavioral h ure compliance w icaid participants. 0 0 i.imit and federal fund ies that provide s dicare would have ndation for ongoin 0 0	ealth continuum vith federal Center 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0	of care in Idaho, pers for Medicare a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Medicaid Upper F he UPL payment quently reducing t U 12.08. 10,181,400 14,929,600	participants with ces (CMS) 58,900,300 58,900,300 H Payment Limit accounts for the he need for state 10,181,400 14,929,600 25,111,000
TH ef accre OT 39 TH (L di ge OT OT OT	he Govern fective Jul cess to q quiremen 22002 Hosp he Govern IPL) paym [ference b eneral fun 21900 22002 <b>5Total Ap</b> FY 20	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility L or recommends one-time ents for skilled nursing a etween what Medicaid p ds. The corresponding F Dedicated Federal <b>propriation</b> 025 Total Appropriation	ase will enhance ervices, and ens services for Med 0.00 0.00 Upper Payment L e dedicated fund nd hospital facilit aid and what Mer 2026 recomme 0.00 0.00 0.00	e the behavioral h ure compliance w icaid participants. 0 0 0	ealth continuum vith federal Center 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0 0	of care in Idaho, pers for Medicare a	orovide vulnerable nd Medicaid Servi 58,900,300 58,900,300 Medicaid Upper F he UPL payment quently reducing t U 12.08. 10,181,400 14,929,600 25,111,000	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the he need for state 10,181,400 14,929,600 25,111,000
Thef accorrection OT 39 Thef (L diagonal OT OT OT OT OT	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym ference b eneral fun 21900 22002 5Total Ap FY 20 21900 21900	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility U or recommends one-time tents for skilled nursing a etween what Medicaid pa ds. The corresponding FN Dedicated Federal opropriation 025 Total Appropriation Dedicated	ase will enhance ervices, and ensistervices for Med 0.00 0.00 Upper Payment L e dedicated fund nd hospital facilit aid and what Med 2026 recomme 0.00 0.00 0.00 0.00	e the behavioral h ure compliance w icaid participants. 0 0 i.imit and federal fund ies that provide s dicare would have ndation for ongoin 0 0 0	ealth continuum vith federal Center 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0 0 0 0	of care in Idaho, pers for Medicare a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	brovide vulnerable nd Medicaid Servi 58,900,300 58,900,300 Medicaid Upper F he UPL payment quently reducing t U 12.08. 10,181,400 14,929,600 25,111,000	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the he need for state 10,181,400 14,929,600 25,111,000 H
Thef accorrection OT 39 Thef (L diagonal OT OT OT OT OT	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym ference b meral fun 21900 22002 5Total Ap FY 20 21900 21900 22002	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility L or recommends one-time ents for skilled nursing a etween what Medicaid p ds. The corresponding FN Dedicated Federal <b>Dedicated</b> Dedicated Dedicated Dedicated	ase will enhance ervices, and ensistervices for Med 0.00 0.00 Upper Payment L e dedicated fund nd hospital facilit aid and what Med 2026 recomme 0.00 0.00 0.00 0.00	e the behavioral h ure compliance w icaid participants. 0 0 0	ealth continuum vith federal Cento 0 0 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0 0 0 0 0	of care in Idaho, pers for Medicare a 0 0 0 ity to increase the aid participants. T ne service, subser can be found in D 0 0 0 0 0 0 0 0 0	brovide vulnerable           58,900,300           58,900,300           58,900,300           Medicaid Upper F           he UPL payment           quently reducing t           10,181,400           14,929,600           25,111,000           120,089,000           10,181,400	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the he need for state 10,181,400 25,111,000 F 120,089,000 10,181,400
Thef accore OT 39 Thef (L di ge OT OT OT <b>Y 202</b> 00	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym ference b eneral fun 21900 22002 5Total Ag FY 20 21900 21900 22002 22002	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility U or recommends one-time tents for skilled nursing a etween what Medicaid pa ds. The corresponding FN Dedicated Federal <b>opropriation</b> D25 Total Appropriation Dedicated Federal Federal	ase will enhance ervices, and ensistervices for Med 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e the behavioral h ure compliance w icaid participants. 0 0 i.imit and federal fund ies that provide s dicare would have ndation for ongoin 0 0 0 0 0 0	ealth continuum vith federal Center 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0	of care in Idaho, pers for Medicare a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	brovide vulnerable nd Medicaid Servi 58,900,300 58,900,300 Medicaid Upper F he UPL payment quently reducing t U 12.08. 10,181,400 14,929,600 25,111,000 10,181,400 10,181,400 624,006,100	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the he need for state 10,181,400 14,929,600 25,111,000 F 120,089,000 10,181,400 624,006,100
Thef accore OT 39 Thef (L di ge OT OT OT <b>Y 202</b> 00	he Govern fective Jul ccess to q quiremen 22002 Hosp he Govern IPL) paym ference b eneral fun 21900 22002 5Total Ag FY 20 21900 21900 22002 22002	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility L or recommends one-time ents for skilled nursing a etween what Medicaid p ds. The corresponding FN Dedicated Federal Dedicated Dedicated Dedicated Federal Federal Federal	ase will enhance ervices, and ensistervices, and ensistervices for Med 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e the behavioral h ure compliance w icaid participants. 0 0 0 i.imit and federal fund ies that provide s dicare would have ndation for ongoin 0 0 0 0 0 0 0 0 0 0 0 0	ealth continuum vith federal Cento 0 0 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of care in Idaho, pers for Medicare a 0 0 0 ity to increase the aid participants. T ne service, subset can be found in D 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	brovide vulnerable nd Medicaid Servi 58,900,300 58,900,300 Medicaid Upper F he UPL payment quently reducing t U 12.08. 10,181,400 14,929,600 25,111,000 10,181,400 624,006,100 116,563,300	participants with ces (CMS) 58,900,300 58,900,300 F Payment Limit accounts for the he need for state 10,181,400 14,929,600 25,111,000 11,181,400 624,006,100 116,563,300
ef ac re OT 39 Th (L di ge OT OT V 202 .00	he Govern fective Jul cess to q quiremen 22002 Hosp he Govern [PL) paym ference b meral fun 21900 22002 5Total Ap FY 20 21900 21900 22002 22002 22002	y 1, 2024. This rate incre- uality recovery-oriented s ts necessary to maintain Federal ital and Nursing Facility U or recommends one-time tents for skilled nursing a etween what Medicaid pa ds. The corresponding FN Dedicated Federal Dedicated Dedicated Federal Federal Federal General	ase will enhance ervices, and ensistervices, and ensistervices for Med 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e the behavioral h ure compliance w icaid participants. 0 0 i.imit and federal fund ies that provide s dicare would have ndation for ongoin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ealth continuum vith federal Center 0 0 spending author ervices to Medic e paid for the sar ng appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0	of care in Idaho, pers for Medicare a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	brovide vulnerable nd Medicaid Servi 58,900,300 58,900,300 0 58,900,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	participants with ces (CMS) 58,900,300 58,900,300 F 2ayment Limit accounts for the he need for state 10,181,400 14,929,600 25,111,000 14,929,600 10,181,400 624,006,100 116,563,300 233,210,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditu	res					HWID
	21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000
ОТ	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
ОТ	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
ОТ	49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000
			0.00	0	0	0	1,168,573,200	1,168,573,200
Base A	djustme	nts						HWID
8.31		caid Program Alignment						
		on unit reflects a net-zero tween Medicaid program	1 0		,	1 0	y, and federal fun	d spending
	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)

#### 8.41 Removal of One-Time Expenditures

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

0.00

С	)T 499	00 Dedicated	0.00	0	0	0	(4,000,000)	(4,000,000)	
			0.00	0	0	0	(4,000,000)	(4,000,000)	
8.42		emoval of One-T sion unit remove		om FY 2025.				HV	VID
С	)T 219	0 Dedicated	0.00	0	0	0	(10,181,400)	(10,181,400)	
С	DT 220	2 Federal	0.00	0	0	0	(116,563,300)	(116,563,300)	
			0.00	0	0	0	(126,744,700)	(126,744,700)	

0

0

0 (146,887,100)

(146,887,100)

HWID

# Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2	026 Base								
9.00	FY 20	026 Base						HWID	
	04000	Dedicated	0.00	0	0	0	405 000 000		
0	21900	Dedicated	0.00	0	0	0	105,089,000	105,089,000	
0		Dedicated	0.00	0	0	0	0	0	
	22002		0.00	0	0	0	575,619,000	575,619,000	
0	T 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	
0	Т 49900	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	890,941,400	890,941,400	
FY 2	026 Total M	aintenance							
11.00		026 Total Maintenance						HWID	
11.00	) 1120								
	21900	Dedicated	0.00	0	0	0	105,089,000	105,089,000	
0	T 21900	Dedicated	0.00	0	0	0	0	0	
	22002	Federal	0.00	0	0	0	575,619,000	575,619,000	
0	T 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	

0

0

0

0

0

0

0

890,941,400

0

890,941,400

0.00

0.00

49900 Dedicated

OT

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.08	Hosp	ital and Nursing Facility I	Inner Payment	Limit				HWID
Th pa dif	e Govern yments fo	or recommends dedicate or skilled nursing and hos between what Medicaid pr ds. The corresponding F ³	d fund and fede pital facilities th aid and what M	eral fund spending at provide services edicare would have	s to Medicaid pa e paid for the sa	articipants. The UPI me service, subsec	payment account	ts for the
	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
			0.00	0	0	0	25,111,000	25,111,000
12.63	Popu	lation Forecast Adjustme	nts - Caseload	Maintenance				HWID
Th	Ie Goverr	or recommends General aintenance.			authority within t	he Division of Med	caid for projected	changes in
	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
			0.00	0	0	0	23,927,600	23,927,600
12.64	Popu	lation Forecast Adjustme	nts Cost Rass	d Maintonanco				HWID
Th		or recommends General			authority within t	he Division of Med	caid for cost-base	d pricing
		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
			0.00	0	0	0	6,276,700	6,276,700
12.66	Popu	lation Forecast Adjustme	nte I Itilization	Maintonanco				HWID
		or recommends General			authority within t	he Division of Med	icaid for increased	utilization
		Federal	0.00		0		(6,504,500)	(6,504,500)
		General	0.00	0	0		(2,299,200)	(2,299,200)
			0.00	0	0		(8,803,700)	(8,803,700)
FY 2020	6 Total							
13.00	FY 2	026 Total						HWID
	21900	Dedicated	0.00	0	0	0	115,270,400	115,270,400
ОТ	21900	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	0	0	0	606,359,800	606,359,800
ОТ	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
ОТ	49900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	937,453,000	937,453,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Divisi	rtment of Health and Wel on of Medicaid Init: Medicaid Expansio						270 HW03 HWIE
FY 202	4 Total A	ppropriation						
1.00	FY 2	024 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
			0.00	0	0	0	976,251,500	976,251,500
1.31	Tran	sfers 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
			0.00	0	0	0	63,351,600	63,351,600
1.61	Reve	rted Appropriation Balan	ces					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)
			0.00	0	0	0	(29,557,500)	(29,557,500)
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 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		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		0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,010,045,600	1,010,045,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
-Y 202	5 Origina	I Appropriation						
8.00	-	025 Original Appropriation	ı					Н
	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
			0.00	0	0	0	1,123,526,800	1,123,526,800
pprop	oriation A	djustment						
.37	Medie	caid Updated Forecast						Н
for	recasted i	or recommends one-time ncrease is attributed to ris nd patient acuity.						
ОТ	22002	Federal	0.00	0	0	0	28,382,500	28,382,500
			0.00	0	0	0	28,382,500	28,382,500
								н
.38	Idaho	Behavioral Health Plan -						
	e Govern	ior recommends one-time	e tederal fund sn	ending authority f	or the Idaho Reh	avioral Health Pla	n (IRHP) contract	rate increase
Th eff ac rec	fective Jul cess to quirement	or recommends one-time by 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s	ase will enhance ervices, and ens services for Mec	e the behavioral h sure compliance v licaid participants	ealth continuum vith federal Cente	of care in Idaho, p ers for Medicare a	provide vulnerable nd Medicaid Servi	participants with ces (CMS)
Th eff ac	fective Jul cess to quirement	ly 1, 2024. This rate incre uality recovery-oriented s	ase will enhance ervices, and ens	e the behavioral h sure compliance v	ealth continuum vith federal Cente 0	of care in Idaho, p	provide vulnerable	participants with
Th eff ac rec	fective Jul cess to quirement	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s	ase will enhance ervices, and ens services for Mec	e the behavioral h sure compliance v licaid participants	ealth continuum vith federal Cente	of care in Idaho, p ers for Medicare a	provide vulnerable nd Medicaid Servi	participants with ces (CMS)
Th eff ac rec OT	fective Jul cess to qu quirement 22002	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal	ase will enhance ervices, and ens services for Mec 0.00 0.00	e the behavioral h sure compliance v licaid participants 0 0	ealth continuum vith federal Cente 0	of care in Idaho, p ers for Medicare a 0	orovide vulnerable nd Medicaid Servi 33,107,100	participants with ces (CMS) 33,107,100
Th eff ac red OT .39 .39 Th (U dif	fective Jul ccess to q quirement 22002 Hosp te Govern IPL) paym fference b	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s	ase will enhance ervices, and ens services for Med 0.00 0.00 Upper Payment I e dedicated fund nd hospital facili aid and what Me	e the behavioral h sure compliance v licaid participants 0 0 Limit and federal fund ties that provide s dicare would have	ealth continuum vith federal Cente 0 0 spending authori services to Medic e paid for the sar	of care in Idaho, p ers for Medicare an 0 0 ty to increase the aid participants. The service, subsection	Medicaid Upper F he UPL payment a quently reducing t	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the
Th eff ac red OT 4.39 Th (U dif ge	fective Jul cess to q quirement 22002 Hosp ne Govern IPL) paym fference b eneral fund	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L for recommends one-time tents for skilled nursing an etween what Medicaid pa	ase will enhance ervices, and ens services for Med 0.00 0.00 Upper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme	e the behavioral h sure compliance v licaid participants 0 0 Limit and federal fund ties that provide s dicare would have endation for ongoi	ealth continuum vith federal Cente 0 0 spending authori services to Medic e paid for the sar ng appropriation	of care in Idaho, p ers for Medicare an 0 0 ty to increase the aid participants. The service, subsection be found in D	Medicaid Upper F he UPL payment a quently reducing t U 12.08.	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the
Th eff ac red OT 4.39 Th (U dif ge	fective Jul ccess to q quirement 22002 Hosp ne Govern IPL) paym fference b eneral func 21900	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L for recommends one-time tents for skilled nursing an etween what Medicaid pa ds. The corresponding FY	ase will enhance ervices, and ens services for Med 0.00 0.00 Upper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme	e the behavioral h sure compliance v licaid participants 0 0 Limit and federal fund ties that provide s dicare would have endation for ongoi	ealth continuum vith federal Cente 0 0 spending authori services to Medic e paid for the sar ng appropriation	of care in Idaho, p ers for Medicare an 0 0 ty to increase the aid participants. The service, subsection be found in D	Medicaid Upper F he UPL payment a quently reducing t U 12.08.	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the he need for state
Th eff ac rec OT I.39 Th (U dif ge OT	fective Jul ccess to q quirement 22002 Hosp ne Govern IPL) paym fference b eneral func 21900	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L ital and Nursing Facility L ital and Nursing Facility L ital and Nursing an ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated	ase will enhance ervices, and ensistervices for Med 0.00 0.00 Upper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00	e the behavioral h sure compliance v licaid participants 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ealth continuum vith federal Cente 0 0 spending authori services to Medic e paid for the sar ng appropriation 0	of care in Idaho, p ers for Medicare an 0 0 ty to increase the aid participants. The service, subsec can be found in D 0	Medicaid Upper F he UPL payment quently reducing ti U 12.08. 7,047,600	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the he need for state 7,047,600
Th eff ac red OT OT	fective Jul ccess to q quirement 22002 Hosp ne Govern IPL) paym fference b meral fund 21900 22002	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L ital and Nursing Facility L ital and Nursing Facility L ital and Nursing an ents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated	ase will enhance ervices, and ensistervices for Mec 0.00 0.00 Upper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00 0.00	e the behavioral h sure compliance v licaid participants 0 0 Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0	ealth continuum vith federal Cente 0 0 spending authori services to Medic e paid for the sar ng appropriation 0 0	of care in Idaho, p ers for Medicare an 0 0 ty to increase the aid participants. T ne service, subsec can be found in D 0 0	Medicaid Upper F he UPL payment quently reducing t U 12.08. 7,047,600 10,334,300	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the he need for state 7,047,600 10,334,300
Th eff ac red OT OT 4.39 Th (U dif ge OT OT OT	fective Jul ccess to q quirement 22002 Hosp the Govern IPL) paym fference b eneral fund 21900 22002 5Total Ap	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L for recommends one-time ients for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal	ase will enhance ervices, and ensistervices for Mec 0.00 0.00 Upper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00 0.00	e the behavioral h sure compliance v licaid participants 0 0 Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0	ealth continuum vith federal Cente 0 0 spending authori services to Medic e paid for the sar ng appropriation 0 0	of care in Idaho, p ers for Medicare an 0 0 ty to increase the aid participants. T ne service, subsec can be found in D 0 0	Medicaid Upper F he UPL payment quently reducing t U 12.08. 7,047,600 10,334,300	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the he need for state 7,047,600 10,334,300
Th eff ac red OT OT 4.39 Th (U dif ge OT OT OT	fective Jul ccess to q quirement 22002 Hosp the Govern IPL) paym fference b eneral fund 21900 22002 5Total Ap	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L ior recommends one-time tents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal	ase will enhance ervices, and ensistervices for Mec 0.00 0.00 Upper Payment I e dedicated fund nd hospital facili aid and what Me 2026 recomme 0.00 0.00	e the behavioral h sure compliance v licaid participants 0 0 Limit and federal fund ties that provide s dicare would have endation for ongoi 0 0	ealth continuum vith federal Cente 0 0 spending authori services to Medic e paid for the sar ng appropriation 0 0	of care in Idaho, p ers for Medicare an 0 0 ty to increase the aid participants. T ne service, subsec can be found in D 0 0	Medicaid Upper F he UPL payment quently reducing t U 12.08. 7,047,600 10,334,300	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the he need for state 7,047,600 10,334,300 17,381,900
Th eff ac red OT OT .39 Th (U dif ge OT OT	fective Jul ccess to q quirement 22002 Hosp the Govern IPL) paym ference b eneral fund 21900 22002 5Total Ap FY 20	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L ital and Nursing Facilit	ase will enhance ervices, and ensistervices for Med 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e the behavioral h sure compliance v licaid participants 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ealth continuum vith federal Cente 0 0 0 0 spending authoriservices to Medic e paid for the sar ng appropriation 0 0 0	of care in Idaho, p ers for Medicare an 0 0 0 ty to increase the aid participants. The service, subsection can be found in D 0 0 0	33,107,100           33,107,100           33,107,100           33,107,100           Medicaid Upper F           he UPL payment a           quently reducing ti           12,08.           7,047,600           10,334,300           17,381,900	participants with ces (CMS) 33,107,100 33,107,100 H 2ayment Limit accounts for the he need for state 7,047,600 10,334,300 17,381,900 H
Th eff ac oT OT 4.39 Th (U dif ge OT OT OT 5.00	fective Jul ccess to q quirement 22002 Hosp the Govern IPL) paym ference b thereal fund 21900 22002 5Total Ap FY 20 21900 21900	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L for recommends one-time tents for skilled nursing an etween what Medicaid pa ds. The corresponding FY Dedicated Federal <b>opropriation</b> 025 Total Appropriation Dedicated	ase will enhance ervices, and ensistervices for Meco 0.00 0.00 Upper Payment I e dedicated fund nd hospital facili aid and what Mer 2026 recommen 0.00 0.00 0.00	e the behavioral h sure compliance v licaid participants 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ealth continuum vith federal Cente 0 0 0 0 0 0 0 0 0 0 0 0 0	of care in Idaho, p ers for Medicare an 0 0 ty to increase the aid participants. The service, subsect can be found in D 0 0 0 0	33,107,100           33,107,100           33,107,100           33,107,100           Medicaid Upper F           he UPL payment a           quently reducing ti           11,334,300           17,381,900           13,017,200	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the he need for state 7,047,600 10,334,300 17,381,900 H 13,017,200
Th eff ac oT OT 4.39 Th (U dif ge OT OT OT 5.00	fective Jul ccess to q quirement 22002 Hosp the Govern IPL) paym fference b eneral fund 21900 22002 5Total Ap FY 20 21900 21900 21900 21900	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L ital and Nursing Facilit	ase will enhance ervices, and ensistervices, and ensistervices for Med 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e the behavioral h sure compliance v licaid participants 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ealth continuum vith federal Cente 0 0 0 0 0 spending authoriservices to Medic e paid for the sar ng appropriation 0 0 0 0 0 0	of care in Idaho, p ers for Medicare an 0 0 0 ty to increase the aid participants. The service, subsection can be found in D 0 0 0 0 0 0	33,107,100           33,107,100           33,107,100           33,107,100           Medicaid Upper F           he UPL payment 1           quently reducing ti           11,334,300           17,381,900           13,017,200           7,047,600	participants with ces (CMS) 33,107,100 33,107,100 H 2ayment Limit accounts for the he need for state 7,047,600 10,334,300 17,381,900 H 13,017,200 7,047,600
The eff ac oT OT .39 Th (U dif ge OT OT OT 5.00	fective Jul ccess to q quirement 22002 Hosp the Govern IPL) paym fference b eneral fund 21900 22002 5Total Ap FY 20 21900 21900 21900 21900	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L ital and Nursing Facilit	ase will enhance ervices, and ensistervices, and ensistervices for Med 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e the behavioral h sure compliance v licaid participants 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ealth continuum vith federal Cente 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of care in Idaho, p ers for Medicare an 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33,107,100           33,107,100           33,107,100           33,107,100           33,107,100           Medicaid Upper F           he UPL payment a           quently reducing ti           U 12.08.           7,047,600           10,334,300           17,381,900           13,017,200           7,047,600           841,523,800	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the ne need for state 7,047,600 10,334,300 17,381,900 H 13,017,200 7,047,600 841,523,800
The eff ac OT OT I.39 Th (U dif ge OT OT OT 5.00	fective Jul ccess to q quirement 22002 Hosp the Govern IPL) paym ference b eneral fund 21900 22002 5Total Ap FY 20 21900 21900 21900 22002 22002 22002 22002	ly 1, 2024. This rate incre uality recovery-oriented s ts necessary to maintain s Federal ital and Nursing Facility L ital and Nursing Facilit	ase will enhance ervices, and ensistervices, and ensistervices for Med 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e the behavioral h sure compliance v licaid participants 0 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ealth continuum vith federal Cente 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of care in Idaho, p ers for Medicare an 0 0 0 ty to increase the aid participants. Tr ne service, subsec can be found in D 0 0 0 0 0 0 0	33,107,100           33,107,100           33,107,100           33,107,100           33,107,100           Medicaid Upper F           he UPL payment a           quently reducing to           10,334,300           17,381,900           13,017,200           7,047,600           13,017,200           7,047,600           13,017,200           7,047,600           841,523,800           71,823,900	participants with ces (CMS) 33,107,100 33,107,100 H Payment Limit accounts for the he need for state 7,047,600 10,334,300 17,381,900 H 13,017,200 7,047,600 841,523,800 71,823,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5 Estima	ed Expenditures						
00	FY 2	025 Estimated Expenditu	res					I
	21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
ОТ	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
ОТ	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
			0.00	0	0	0	1,202,398,300	1,202,398,300
ase A	djustme	nts						
31	Medi	caid Program Alignment						I
		on unit reflects a net-zero tween Medicaid program					y, and federal fun	d spending
	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
			0.00	0	0	0	78,910,000	78,910,000
42	Rem	oval of One-Time Expend	litures					I
T	nis decisio	on unit removes one-time	appropriation fro	om FY 2025.				
ОТ	21900	Dedicated	0.00	0	0	0	(7,047,600)	(7,047,600)
ОТ	22002	Federal	0.00	0	0	0	(71,823,900)	(71,823,900)
			0.00	0	0	0	(78,871,500)	(78,871,500)
Y 202	6 Base							
		026 Base						I
	FY 2		0.00	0	0	0	18,017.200	
00	FY 20 21900	Dedicated					18,017,200	18,017,200
	FY 20 21900 21900	Dedicated Dedicated	0.00	0	0	0	0	18,017,200 (
00 ОТ	FY 20 21900 21900 22002	Dedicated Dedicated Federal	0.00 0.00	0	0 0	0 0	0 899,933,800	18,017,200 0 899,933,800
00	FY 20 21900 21900 22002 22002	Dedicated Dedicated Federal Federal	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 899,933,800 0	18,017,200 0 899,933,800 0
.00 OT	FY 2 21900 21900 22002 22002 22003	Dedicated Dedicated Federal	0.00 0.00	0	0 0	0 0	0 899,933,800	18,017,200 0 899,933,800

0 1,202,436,800 1,202,436,800

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0

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 202	6 Total M	aintenance						
.00	FY 20	026 Total Maintenance						ŀ
	21900	Dedicated	0.00	0	0	0	18,017,200	18,017,200
от	21900	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	0	0	0	899,933,800	899,933,800
ΤС	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
			0.00	0	0	0	1,202,436,800	1,202,436,800
e Ite	ems							
28	Hosp	ital and Nursing Facility L	Joper Payment I	imit				ŀ
	eneral fun	between what Medicaid pa ds. The corresponding F Dedicated				ne service, subsec	quently reducing t	he need for state 7,047,600
	21000	Dedicated	0.00	0	0	0		
	22002	Federal	0.00	0	0	0		
	22002	Federal	0.00	0	0	0	10,334,300	10,334,300
	22002	Federal	0.00 <b>0.00</b>	0 <b>0</b>	0 0	0 0		
63		Federal Ilation Forecast Adjustme	0.00	0	-		10,334,300	10,334,300
Tł	Popu he Govern		0.00	0 Maintenance	0	0	10,334,300 <b>17,381,900</b>	10,334,300 <b>17,381,900</b> H
Tł	Popu ne Govern aseload m	lation Forecast Adjustme	0.00	0 Maintenance	0	0	10,334,300 <b>17,381,900</b>	10,334,300 <b>17,381,900</b> H
Tł	Popu ne Govern aseload m 22002	llation Forecast Adjustme nor recommends General aintenance.	0.00 Ints - Caseload N Fund and federa	0 Maintenance al fund spending a	0 authority within th	0 ne Division of Med	10,334,300 <b>17,381,900</b> icaid for projected	10,334,300 <b>17,381,900</b> H changes in
Tł	Popu ne Govern aseload m 22002	llation Forecast Adjustme for recommends General aintenance. Federal	0.00 ents - Caseload N Fund and federa 0.00	0 Maintenance al fund spending a 0	0 authority within th 0	0 ne Division of Med 0	10,334,300 <b>17,381,900</b> icaid for projected 58,636,100	10,334,300 <b>17,381,900</b> H changes in 58,636,100
Tł	Popu ne Govern aseload m 22002 22003	llation Forecast Adjustme nor recommends General aintenance. Federal General	0.00 Ints - Caseload M Fund and federa 0.00 0.00 0.00	0 Maintenance al fund spending a 0 0 0	0 authority within th 0 0	0 ne Division of Med 0 0	10,334,300 <b>17,381,900</b> icaid for projected 58,636,100 4,249,000	10,334,300 <b>17,381,900</b> H changes in 58,636,100 4,249,000
Th ca 64 Th	Popu ne Govern 22002 22003 Popu ne Govern	Ilation Forecast Adjustme for recommends General aintenance. Federal General Ilation Forecast Adjustme for recommends General	0.00 Ints - Caseload M Fund and federa 0.00 0.00 0.00 0.00	0 Maintenance al fund spending a 0 0 0 0	0 authority within th 0 0 0	0 ne Division of Med 0 0 0	10,334,300 <b>17,381,900</b> icaid for projected 58,636,100 4,249,000 <b>62,885,100</b>	10,334,300 <b>17,381,900</b> H changes in 58,636,100 4,249,000 <b>62,885,100</b> H
Th ca 64 Th	Popu ne Govern aseload m 22002 22003 Popu ne Govern djustments	Ilation Forecast Adjustme for recommends General aintenance. Federal General Ilation Forecast Adjustme for recommends General	0.00 Ints - Caseload M Fund and federa 0.00 0.00 0.00 0.00	0 Maintenance al fund spending a 0 0 0 0	0 authority within th 0 0 0	0 ne Division of Med 0 0 0	10,334,300 <b>17,381,900</b> icaid for projected 58,636,100 4,249,000 <b>62,885,100</b>	10,334,300 <b>17,381,900</b> H changes in 58,636,100 4,249,000 <b>62,885,100</b> H
Th ca 64 Th	Popu ne Govern 22002 22003 Popu ne Govern djustments 22002	alation Forecast Adjustme nor recommends General aintenance. Federal General alation Forecast Adjustme nor recommends General s.	0.00 Ints - Caseload N Fund and federa 0.00 0.00 0.00 0.00 Ints - Cost Based Fund and federa	0 Maintenance al fund spending a 0 0 0 0 d Maintenance al fund spending a	0 authority within th 0 0 0 0 authority within th	0 ne Division of Med 0 0 0 ne Division of Med	10,334,300 <b>17,381,900</b> icaid for projected 58,636,100 4,249,000 <b>62,885,100</b> icaid for cost-base	10,334,300 <b>17,381,900</b> H changes in 58,636,100 4,249,000 <b>62,885,100</b> H ed pricing
Th ca 64 Th	Popu ne Govern 22002 22003 Popu ne Govern djustments 22002	Ilation Forecast Adjustmen for recommends General aintenance. Federal General Ilation Forecast Adjustmen for recommends General s. Federal	0.00 ents - Caseload M Fund and federa 0.00 0.00 0.00 ents - Cost Based Fund and federa 0.00	0       Maintenance       al fund spending a       0       0       0       0       0       1       0       0       0       0       0       0       0       0       0       0       0       0       0	authority within th	0 ne Division of Med 0 0 0 0 0	10,334,300 <b>17,381,900</b> icaid for projected 58,636,100 4,249,000 <b>62,885,100</b> icaid for cost-base 12,580,300	10,334,300 <b>17,381,900</b> H changes in 58,636,100 4,249,000 <b>62,885,100</b> H ed pricing 12,580,300
Tł ca 64 Tł ac	Popu ne Govern 22002 22003 Popu ne Govern djustments 22002 22003	Ilation Forecast Adjustmen for recommends General aintenance. Federal General Ilation Forecast Adjustmen for recommends General s. Federal	0.00 ents - Caseload M Fund and federa 0.00 0.00 0.00 ents - Cost Based Fund and federa 0.00 0.00 0.00 0.00 0.00 0.00	0       Maintenance       al fund spending a       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	authority within the second se	0 ne Division of Med 0 0 0 ne Division of Med 0 0	10,334,300 <b>17,381,900</b> icaid for projected <b>58,636,100</b> <b>4,249,000</b> <b>62,885,100</b> icaid for cost-base <b>12,580,300</b> 911,600	10,334,300 <b>17,381,900</b> H changes in 58,636,100 4,249,000 <b>62,885,100</b> H ed pricing 12,580,300 911,600
Th ca 64 Th ac	Popu ne Govern 22002 22003 Popu ne Govern djustments 22002 22003 Popu	Ilation Forecast Adjustme nor recommends General aintenance. Federal General Ilation Forecast Adjustme nor recommends General S. Federal General	0.00 Ints - Caseload M Fund and federa 0.00 0.00 0.00 Ints - Cost Based Fund and federa 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0       Maintenance       al fund spending a       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0    0	0 authority within the 0 0 0 authority within the 0 0 0 0 0	0 the Division of Med 0 0 0 0 0 0 0 0	10,334,300 <b>17,381,900</b> icaid for projected <b>58,636,100</b> 4,249,000 <b>62,885,100</b> icaid for cost-base <b>12,580,300</b> 911,600 <b>13,491,900</b>	10,334,300 <b>17,381,900</b> <b>17,381,900</b> <b>17,381,900</b> <b>1</b> changes in <b>58,636,100</b> <b>4,249,000</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>12,580,300</b> <b>911,600</b> <b>13,491,900</b> <b>H</b>
са 64 Тћ ас 66	Popu ne Govern 22002 22003 Popu ne Govern 22002 22003 Popu ne Govern	alation Forecast Adjustme nor recommends General aintenance. Federal General alation Forecast Adjustme nor recommends General S. Federal General	0.00 Ints - Caseload M Fund and federa 0.00 0.00 0.00 Ints - Cost Based Fund and federa 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0       Maintenance       al fund spending a       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0    0	0 authority within the 0 0 0 authority within the 0 0 0 0 0	0 the Division of Med 0 0 0 0 0 0 0 0	10,334,300 <b>17,381,900</b> icaid for projected <b>58,636,100</b> 4,249,000 <b>62,885,100</b> icaid for cost-base <b>12,580,300</b> 911,600 <b>13,491,900</b>	10,334,300 <b>17,381,900</b> <b>17,381,900</b> <b>17,381,900</b> <b>1</b> changes in <b>58,636,100</b> <b>4,249,000</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>12,580,300</b> <b>911,600</b> <b>13,491,900</b> <b>H</b>
Th ca 64 Th ac 66	Populaseload m 22002 22003 Populaseload m 22002 22003 Populaseload 22002 22003	Ilation Forecast Adjustme nor recommends General aintenance. Federal General Ilation Forecast Adjustme nor recommends General S. Federal General	0.00 Ints - Caseload M Fund and federa 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Maintenance         al fund spending a         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	authority within the second s	0 he Division of Med 0 0 0 he Division of Med 0 0 0 0 0 0 0 0 0 0 0 0 0	10,334,300 <b>17,381,900</b> icaid for projected 58,636,100 4,249,000 <b>62,885,100</b> icaid for cost-base <b>12,580,300</b> 911,600 <b>13,491,900</b> icaid for increased	10,334,300 <b>17,381,900</b> <b>17,381,900</b> <b>17,381,900</b> <b>12,580,300</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> <b>62,885,100</b> 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				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	FY 2026 Total								
13.	00	FY 20	026 Total						HWIE
		21900	Dedicated	0.00	0	0	0	25,064,800	25,064,800
(	от	21900	Dedicated	0.00	0	0	0	0	0
		22002	Federal	0.00	0	0	0	1,042,003,700	1,042,003,700
(	от	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
				0.00	0	0	0	1,361,100,400	1,361,100,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Departr	ment of Health and Welf	are					270
Divisio	n: Child W	/elfare						HW04
Approp	oriation Uni	it: Child Welfare						HWJA
FY 202	4 Total App	propriation						
1.00	FY 202	24 Total Appropriation						HWJA
	22002 I	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 I	Dedicated	410.80	73,500	20,000	0	0	93,500
			434.80	40,992,200	8,224,200	0	0	49,216,400
1.21	Accour	nt Transfers						HWJA
	22002 I	Federal	0.00	0	(1,501,300)	1,300	1,500,000	0
	22003	General	0.00	0	(18,700)	18,700	0	0
			0.00	0	(1,520,000)	20,000	1,500,000	0
1.31	Transfe	ers Between Programs						HWJA
	22002 I	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 I	Dedicated	0.00	23,500	0	0	0	23,500
			0.00	1,980,200	662,800	0	(1,500,000)	1,143,000
1.61	Reverte	ed Appropriation Balanc	ces					HWJA
	22002 I	Federal	0.00	(698,500)	(230,000)	0	0	(928,500)
	22003	General	0.00	(100)	0	(100)	0	(200)
	22005 I	Dedicated	0.00	(53,000)	(20,000)	0	0	(73,000)
			0.00	(751,600)	(250,000)	(100)	0	(1,001,700)
FY 202	4 Actual Ex	xpenditures						
2.00	FY 202	24 Actual Expenditures						HWJA
	22002 I	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 I	Dedicated	410.80	44,000	0	0	0	44,000
			434.80	42,220,800	7,117,000	19,900	0	49,357,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriat	ion					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
		434.80	41,949,600	8,375,700	0	0	50,325,300

#### **Appropriation Adjustment**

HWJA

HWJA

4.32 Payette Assessment and Care Center

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 ldaho'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
		0.00	0	0	0	0	0

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

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.

	1 2 1		1 0					
ОТ	22003 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 202	25Total Appropriation							
5.00	FY 2025 Total Appropriation						HWJ	A
	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	
		434.80	41,949,600	8,375,700	0	0	50,325,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.34 Tł	0	am Transfer - Child, You n unit reflects a net-zero						HWJA
	22003	General	3.00	338,300	0	0	0	338,300
			3.00	338,300	0	0	0	338,300
6.39 Tł	-	am Transfer - FTP n unit reflects a net-zero	program transfe	r.				HWJA
	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
			13.88	0	0	0	0	0
<b>FY 202</b> 7.00		ed Expenditures	res					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
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.75	73,500	20,000	0	0	93,500
			451.68	42,287,900	8,375,700	0	0	50,663,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.19 Th		or Fund Adjustments on unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			HWJA
	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
			22.88	0	0	0	0	0
0.04		Vaulta and Faulta Oand			1.0			HWJA
8.34 Th		, Youth, and Family Servi on unit reflects a net-zero	0			d spending author	ty to align Person	nel Costs with
es	timated e	xpenditures throughout C	child, Youth, and	Family Services	(CYFS).	a opending dution	ty to angit i croon	
	22003	General	3.00	338,300	0	0	0	338,300
			3.00	338,300	0	0	0	338,300
0.20	Drog	rom Transfor Doroonnol	Conto					HWJA
8.39 Th	0	ram Transfer - Personnel		r to alian Daraann	al Casta coreca	250 250 200		
11		on unit reflects a net-zero		U U		programs. 0	0	(715,000)
	22003	General	0.00	(715,000)	0	0	0	
			0.00	(715,000)	U	0	0	(715,000)
8.42	Remo	oval of One-Time Expend	litures					HWJA
Th	is decisio	n unit removes one-time	appropriation fro	om FY 2025.				
ОТ	22003	General	0.00	0	0	0	0	0
01	22003	General	0.00	0	0	0	0	0
			0.00	Ū	Ū	Ŭ	Ű	Ŭ
FY 2020	6 Base							
9.00	EV 20	026 Base						HWJA
9.00	FIZ	J20 Dase						
	22002	Federal	305.43	27,750,300	5,942,900	0	0	33,693,200
		General	154.50	13,749,100	2,412,800	0	0	16,161,900
ОТ		General	0.00	0	2,412,000	0	0	0
01		Dedicated	0.75	73,500	20,000	0	0	93,500
			460.68	41,572,900	8,375,700	0	0	49,948,600
			100.00		0,010,100	v	v	10,010,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					HV
TI	nis decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
	22002	Federal	0.00	396,600	0	0	0	396,600
	22003	General	0.00	199,800	0	0	0	199,800
			0.00	596,400	0	0	0	596,400
0.12	Chan	ge in Variable Benefit Co	osts					HV
	his decisio und.	n unit reflects a change i	n variable benef	its from an adjustr	ment in Workers	Compensation as	provided by the Sta	ate Insurance
	22002	Federal	0.00	(5,800)	0	0	0	(5,800)
	22003	General	0.00	(2,900)	0	0	0	(2,900)
			0.00	(8,700)	0	0	0	(8,700)
).45	Pick	Management Costs						HV
Tł	nis decisio	n unit reflects adjustmen lanagement.	ts to the cost of i	nsurance coveraç	ge as projected b	by a third-party actu	ary and billed by t	ne Office of
		Federal	0.00	0	(31,000)	0	0	(31,000)
	22003	General	0.00	0	(23,300)	0	0	(23,300)
			0.00	0	(54,300)	0	0	(54,300)
	Salar	y Multiplier - Regular Em	inlovees					H\
) 61		, manaphor regarde Em						
Tł	ne Govern	or recommends a 5% or o distribute funds for reci	\$1.55 per hour i					and institution
Tł	ne Govern residents t		\$1.55 per hour i					and institution 1,186,300
Tł	ne Govern residents to 22002	o distribute funds for reci	\$1.55 per hour in ruitment and rete	ention purposes in	hard-to-fill, hard	-to-retain positions		
Tł	ne Govern residents t 22002	o distribute funds for reci Federal General	\$1.55 per hour in ruitment and rete 0.00	ention purposes in 1,186,300	hard-to-fill, hard 0	-to-retain positions 0	. 0	1,186,300
Tł	ne Govern residents t 22002 22003	o distribute funds for reci Federal General	\$1.55 per hour in ruitment and rete 0.00 0.00	ention purposes in 1,186,300 586,200	hard-to-fill, hard 0 0	-to-retain positions 0 0	0	1,186,300 586,200
Tł pr	ne Govern residents t 22002 22003 22005	o distribute funds for reci Federal General	\$1.55 per hour in ruitment and rete 0.00 0.00 0.00	ention purposes in 1,186,300 586,200 2,600	hard-to-fill, hard 0 0 0	-to-retain positions 0 0 0	0	1,186,300 586,200 2,600
Tł pr <b>Y 202</b>	ne Govern esidents t 22002 22003 22005 6 Total M	o distribute funds for reci Federal General Dedicated	\$1.55 per hour in ruitment and rete 0.00 0.00 0.00	ention purposes in 1,186,300 586,200 2,600	hard-to-fill, hard 0 0 0	-to-retain positions 0 0 0	0	1,186,300 586,200 2,600
Tł pr <b>Y 202</b>	ne Govern 22002 22003 22005 6 Total M FY 20	o distribute funds for reciprederal General Dedicated	\$1.55 per hour in ruitment and rete 0.00 0.00 0.00	ention purposes in 1,186,300 586,200 2,600	hard-to-fill, hard 0 0 0	-to-retain positions 0 0 0	0	1,186,300 586,200 2,600 <b>1,775,100</b>
Tł pr <b>Y 202</b>	e Govern 22002 22003 22005 6 Total M FY 20 22002	o distribute funds for recip Federal General Dedicated aintenance	\$1.55 per hour in ruitment and rete 0.00 0.00 0.00 0.00	ention purposes in 1,186,300 586,200 2,600 <b>1,775,100</b>	hard-to-fill, hard 0 0 0	-to-retain positions 0 0 0 0 0	0 0 0 0	1,186,300 586,200 2,600 <b>1,775,100</b>
Tł pr <b>Y 202</b>	e Govern esidents t 22002 22003 22005 6 Total M FY 20 22002 22003	o distribute funds for reciprederal General Dedicated aintenance D26 Total Maintenance Federal	\$1.55 per hour in ruitment and reter 0.00 0.00 0.00 0.00 0.00 305.43	ention purposes in 1,186,300 586,200 2,600 <b>1,775,100</b> 29,327,400	hard-to-fill, hard 0 0 0 0 5,911,900	-to-retain positions 0 0 0 0 0	0 0 0 0	1,186,300 586,200 2,600 <b>1,775,100</b> HV 35,239,300
pr <b>Y 202</b> 1.00	e Govern 22002 22003 22005 6 Total M FY 20 22002 22003 22003 22003	o distribute funds for recip Federal General Dedicated aintenance D26 Total Maintenance Federal General	\$1.55 per hour in ruitment and rete 0.00 0.00 0.00 0.00 0.00 305.43 154.50	ention purposes in 1,186,300 586,200 2,600 <b>1,775,100</b> 29,327,400 14,532,200	hard-to-fill, hard 0 0 0 0 5,911,900 2,389,500	-to-retain positions 0 0 0 0 0 0	0 0 0 0 0	1,186,300 586,200 2,600 <b>1,775,100</b> HV 35,239,300 16,921,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Item	ns							
2.01	Impro	ve Safety of Children in	Their Home					H\
		or recommends 36.0 FT al rehabilitation specialist	, 0 0			0		,
		keep the family unit intac						Sonnoodon
	vices to I					en it is safe to do so		1,426,900
	vices to P 22002	keep the family unit intac	t and avoid remo	oval of children fro	om the home whe	en it is safe to do so	).	
serv	vices to P 22002	keep the family unit intac Federal	t and avoid remo 17.20	val of children fro 1,383,900	om the home whe 43,000	en it is safe to do so 0 29,800	0	1,426,900
serv	vices to F 22002 22002	keep the family unit intac Federal Federal	t and avoid remo 17.20 0.00	oval of children fro 1,383,900 0	om the home who 43,000 0	en it is safe to do so 0 29,800	o. 0 0	1,426,900 29,800

#### 12.02 Improve Placement Fit and Stability for Children in Foster Care

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
		9.00	794,500	112,500	15,600	0	922,600

#### 12.03 Enhance Foster Family Support, Recruitment, and Retention

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.

ОТ	22003 General	0.00	0	313,500	9,000	0	322,500
	22003 General	5.22	510,200	326,000	0	0	836,200
ОТ	22002 Federal	0.00	0	261,500	8,300	0	269,800
	22002 Federal	4.78	467,000	224,000	0	0	691,000

#### 12.04 Improve Outcomes for Families in Child Welfare

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.

		3.00	269,300	7,500	5,200	0	282,000
OT	22003 General	0.00	0	0	2,700	0	2,700
	22003 General	1.57	140,600	3,900	0	0	144,500
OT	22002 Federal	0.00	0	0	2,500	0	2,500
	22002 Federal	1.43	128,700	3,600	0	0	132,300

HWJA

HWJA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.05	Pava	tte Assessment and Car	a Contor					H
Th	ie Govern	or recommends ongoing t and Care Center (PAC	g General Fund a				bital Outlay to ope	rate the Payette
cu the	rrently ex	g will allow the Idaho Dep isting within the departm or's Office will evaluate fa e allocated to the PACC.	ent to provide ne acility licensing of	cessary services otions, as well as	to youth awaiting the effectiveness	g permanent placen s of operating a sta	ment. In partnersh	ip with IDHW,
	22002	Federal	0.00	226,900	0	0	0	226,900
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	247,900	2,299,700	0	0	2,547,600
ОТ	22003	General	0.00	0	0	0	0	0
			0.00	474,800	2,299,700	0	0	2,774,500
	_							H
83		nption from Transfer Limi or recommends no addit	· · · · · · · · · · · · · · · · · · ·	, ,				
Th ca ce op	nnot be re rtain prog erational	v to transfer appropriation edirected to areas facing pram areas. Removing th needs, as well as ensure wided by the department	higher demand, hese transfer limitate that its program	creating a relianc ations will enable s are adequately	e on supplement the department funded throughc	tal appropriation red to respond promptly out the fiscal year, a	quests to cover bu y to evolving perse avoiding disruption	udget shortfalls i onnel and
Th ca ce op	nnot be re rtain prog erational	edirected to areas facing ram areas. Removing th	higher demand, hese transfer limitate that its program	creating a relianc ations will enable s are adequately	e on supplement the department funded throughc	tal appropriation red to respond promptly out the fiscal year, a	quests to cover bu y to evolving perse avoiding disruption	udget shortfalls in onnel and
Th ca ce op	nnot be re rtain prog erational rvices pro	edirected to areas facing ram areas. Removing th needs, as well as ensure	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00	creating a relianc ations will enable s are adequately e corresponding F 0	e on supplemen the department funded throughc FY 2025 recomm 0	tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0	quests to cover bu y to evolving perso avoiding disruption bund in DU 4.81. 0	udget shortfalls i connel and is to the vital 0
Th ca ce op	nnot be re rtain prog erational rvices pro	edirected to areas facing ram areas. Removing th needs, as well as ensure ovided by the departmen	higher demand, lese transfer limita e that its program t to Idahoans. Th	creating a relianc ations will enable s are adequately e corresponding F	e on supplement the department funded througho FY 2025 recomm	tal appropriation red to respond promptly out the fiscal year, a nendation can be fo	quests to cover bu y to evolving perso avoiding disruption bund in DU 4.81.	udget shortfalls i onnel and is to the vital
Th ca op se	nnot be re rtain prog erational rvices pro 22003	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the departmen General	higher demand, hese transfer limit e that its program t to Idahoans. Th 0.00 0.00	creating a relianc ations will enable s are adequately e corresponding F 0	e on supplemen the department funded throughc FY 2025 recomm 0	tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0	quests to cover bu y to evolving perso avoiding disruption bund in DU 4.81. 0	udget shortfalls i connel and is to the vital 0
Th ca op se 91 Th co	nnot be re rtain prog erational rvices pro 22003 Divisi ne Govern nsistency	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General tion of Youth Safety and I for recommends a chang with the department's m	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 0.00 Permanency ge to the title of ar	creating a relianc ations will enable s are adequately e corresponding F 0 0 0	e on supplement the department funded througho FY 2025 recomm 0 0	tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0 0 0	quests to cover buy to evolving perse avoiding disruption bund in DU 4.81. 0 0 0	udget shortfalls i onnel and us to the vital 0 0 H 0 establish
Th ca op se 91 Th co	nnot be re rtain prog erational rvices pro 22003 Divisi ne Govern nsistency ermanenc	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General tion of Youth Safety and I for recommends a chang with the department's m	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 0.00 Permanency ge to the title of ar	creating a relianc ations will enable s are adequately e corresponding F 0 0 0	e on supplement the department funded througho FY 2025 recomm 0 0	tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0 0 0	quests to cover buy to evolving perse avoiding disruption bund in DU 4.81. 0 0 0	udget shortfalls i onnel and us to the vital 0 0 H 0 establish
Th ca op se 91 Th co	nnot be re rtain prog erational rvices pro 22003 Divisi ne Govern nsistency ermanenc	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General ion of Youth Safety and I for recommends a chang with the department's ne y (YSP).	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 0.00 Permanency ge to the title of ar ew organizationa	creating a relianc ations will enable s are adequately e corresponding F 0 0 0	e on supplement the department funded througho FY 2025 recomm 0 0 nit within Child, Y ically, this would	tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0 0 0 0 Youth, and Family S I replace Child Welf	quests to cover buy to evolving person avoiding disruption bund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and us to the vital 0 0 0 H 0 establish uth Safety and
Th ca ce se 91 Th co Pe	nnot be re rtain prog erational rvices pro 22003 Divisi ne Govern nsistency ermanenc 22002	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General ion of Youth Safety and I for recommends a chang with the department's ne y (YSP).	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 0.00 Permanency ge to the title of ar ew organizationa 0.00	creating a relianc ations will enable s are adequately e corresponding F 0 0 n appropriation un structure. Specif	e on supplement the department funded througho FY 2025 recomm 0 0 hit within Child, Y ically, this would 0	tal appropriation red to respond prompting but the fiscal year, a nendation can be fo 0 0 0 Youth, and Family S replace Child Welf	quests to cover buy to evolving person avoiding disruption aund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and is to the vital 0 0 0 HV e establish uth Safety and 0
Th ca ce op se 91 Th co Pe <b>2020</b>	nnot be re rtain prog perational rvices pro 22003 Divisi ne Govern nsistency permanenc 22002 6 Total	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General for of Youth Safety and R for recommends a chang with the department's ne y (YSP). Federal	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 0.00 Permanency ge to the title of ar ew organizationa 0.00	creating a relianc ations will enable s are adequately e corresponding F 0 0 n appropriation un structure. Specif	e on supplement the department funded througho FY 2025 recomm 0 0 hit within Child, Y ically, this would 0	tal appropriation red to respond prompting but the fiscal year, a nendation can be fo 0 0 0 Youth, and Family S replace Child Welf	quests to cover buy to evolving person avoiding disruption aund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and is to the vital 0 0 0 HV e establish uth Safety and 0
Th ca ce op se 91 Th co Pe <b>2020</b>	nnot be re rtain prog perational rvices pro 22003 Divisi ne Govern nsistency permanenc 22002 6 Total	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General ion of Youth Safety and I for recommends a chang with the department's ne y (YSP).	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 0.00 Permanency ge to the title of ar ew organizationa 0.00	creating a relianc ations will enable s are adequately e corresponding F 0 0 n appropriation un structure. Specif	e on supplement the department funded througho FY 2025 recomm 0 0 hit within Child, Y ically, this would 0	tal appropriation red to respond prompting but the fiscal year, a nendation can be fo 0 0 0 Youth, and Family S replace Child Welf	quests to cover buy to evolving person avoiding disruption aund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and is to the vital 0 0 H 0 establish uth Safety and 0 0
Th ca ce op se 91 Th co Pe <b>2020</b>	nnot be re rtain prog erational rvices pro 22003 Divisi ne Govern nsistency ermanenc 22002 6 Total FY 20	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General for of Youth Safety and R for recommends a chang with the department's ne y (YSP). Federal	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 0.00 Permanency ge to the title of ar ew organizationa 0.00	creating a relianc ations will enable s are adequately e corresponding F 0 0 n appropriation un structure. Specif	e on supplement the department funded througho FY 2025 recomm 0 0 hit within Child, Y ically, this would 0	tal appropriation red to respond prompting but the fiscal year, a nendation can be fo 0 0 0 Youth, and Family S replace Child Welf	quests to cover buy to evolving person avoiding disruption aund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and is to the vital 0 0 H 0 establish uth Safety and 0 0
Th ca ce op se 91 Th co Pe <b>2020</b>	nnot be re rtain prog erational rvices pro 22003 Divisi te Govern nsistency ermanenc 22002 <b>6 Total</b> FY 20 22002	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General for of Youth Safety and R for recommends a chang with the department's ne y (YSP). Federal	higher demand, hese transfer limits to Idahoans. The 0.00 Permanency ge to the title of ar ew organizationa 0.00 0.00	creating a relianc ations will enable s are adequately e corresponding F 0 0 n appropriation un structure. Specif 0 0	e on supplement the department funded througho FY 2025 recomm 0 0 ait within Child, Y ically, this would 0 0	tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0 0 Youth, and Family S replace Child Welf 0 0	quests to cover buy to evolving person avoiding disruption aund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and is to the vital 0 0 H o establish uth Safety and 0 0 0
Th ca ce op se 91 Th co Pe <b>2020</b>	nnot be re rtain prog erational rvices pro 22003 Divisi ne Govern nsistency ermanenc 22002 <b>6 Total</b> FY 20 22002 22002	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General ion of Youth Safety and R for recommends a chang with the department's ne y (YSP). Federal	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 Permanency ge to the title of ar ew organizationa 0.00 0.00 0.00 333.15	creating a relianc ations will enable s are adequately e corresponding F 0 0 n appropriation un structure. Specif 0 0 0 0	e on supplement the department funded througho FY 2025 recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tal appropriation red to respond promption but the fiscal year, a nendation can be fo 0 0 Youth, and Family S replace Child Welf 0 0 0	quests to cover buy to evolving person avoiding disruption aund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and is to the vital 0 0 HV e establish uth Safety and 0 0 HV 38,106,700
Th ca ce op se 91 Th co Pe	nnot be re rtain prog perational rvices pro 22003 Divisi ne Govern nsistency 22002 <b>6 Total</b> FY 20 22002 22002 22002	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General for of Youth Safety and R for recommends a chang with the department's ne y (YSP). Federal 026 Total Federal Federal	higher demand, hese transfer limits to Idahoans. The 0.00 0.00 Permanency ge to the title of ar ew organizationa 0.00 0.00 0.00 0.00	creating a relianc ations will enable s are adequately e corresponding F 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e on supplement the department funded througho FY 2025 recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0 0 Youth, and Family S replace Child Welf 0 0 0	quests to cover buy to evolving person avoiding disruption aund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and is to the vital 0 0 HV o establish uth Safety and 0 0 HV 38,106,700 309,600
Th ca ce op se 91 Th co Pe <b>2020</b> 00	nnot be re rtain prog erational rvices pro 22003 Divisi e Govern nsistency ermanenc 22002 <b>6 Total</b> FY 20 22002 22002 22003 22003	edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General ion of Youth Safety and R for recommends a chang with the department's ne y (YSP). Federal D26 Total Federal Federal General	higher demand, hese transfer limita e that its program t to Idahoans. The 0.00 Permanency ge to the title of ar ew organizationa 0.00 0.00 0.00 0.00 184.78	creating a relianc ations will enable s are adequately e corresponding F 0 0 n appropriation un structure. Specif 0 0 31,913,600 0 17,357,700	e on supplement the department funded througho FY 2025 recomm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tal appropriation red to respond promption but the fiscal year, a nendation can be for 0 fouth, and Family S replace Child Welf 0 0 0 0 0	quests to cover buy to evolving person avoiding disruption aund in DU 4.81. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	udget shortfalls i onnel and is to the vital 0 0 HV e establish uth Safety and 0 0 HV 38,106,700 309,600 22,525,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Health	and Welfare					270
Divisio	n: Child Welfare						HW04
Approp	oriation Unit: Foster And	Assistance Payments					HWJB
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Approp	priation					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
		0.00	0	0	0	62,575,900	62,575,900
1.21	Account Transfers						HWJB
	22003 General	0.00	0	(1,636,300)	0	1,636,300	0
		0.00	0	(1,636,300)	0	1,636,300	0
1.31	Transfers Between Pr	rograms					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)
		0.00	0	1,636,300	0	5,487,000	7,123,300
1.61	Reverted Appropriation	on 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
		0.00	0	0	0	(1,191,200)	(1,191,200)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expe	nditures					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
		0.00	0	0	0	68,508,000	68,508,000

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	025 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
		0.00	0	0	0	62,825,900	62,825,900
•	equiption Adjustment						

#### Appropriation Adjustment

4.31 Foster Care Population Forecast Adjustments

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.

			0.00	0	0	0	14,126,900	14,126,900
ОТ	22003	General	0.00	0	0	0	8,868,200	8,868,200
OT	22002	Federal	0.00	0	0	0	5,258,700	5,258,700

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

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
		0.00	0	0	0	0	0

#### FY 2025Total Appropriation

5.00 FY 2025 Total Appropriation

	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
		0.00	0	0	0	76,952,800	76,952,800

HWJB

HWJB

HWJB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					HW
	22002	Federal	0.00	0	0	0	30,704,200	30,704,200
ОТ	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
ОТ	22003	General	0.00	0	0	0	8,868,200	8,868,200
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	76,952,800	76,952,800
Base A	djustmer	nts						
8.42	Rem	oval of One-Time Expend	litures					HW
Tł	nis decisio	on unit removes one-time	appropriation fro	om FY 2025.				
ОТ	22002	Federal	0.00	0	0	0	(5,258,700)	(5,258,700)
ОТ	22003	General	0.00	0	0	0	(8,868,200)	(8,868,200)
			0.00	0	0	0	(14,126,900)	(14,126,900)
FY 202	6 Base							
9.00	FY 2	026 Base						HW
0.00	1120							
	22002	Federal	0.00	0	0	0	30,704,200	30,704,200
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	31,971,700	31,971,700
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	62,825,900	62,825,900
FY 202	6 Total M	aintenance						
11.00		026 Total Maintenance						HW
11.00	1120							
	22002	Federal	0.00	0	0	0	30,704,200	30,704,200
ОТ	22002	Federal	0.00	0	0	0	0	0
		General	0.00	0	0	0	31,971,700	31,971,700
			0.00	0	0	0	0	0
OT	22003	General	0.00	0	0	0	0	0
OT		General Dedicated	0.00	0	0	0	150,000	150,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Ite	ms							
)3 Tł	Enha ne Govern	nce Foster Family Supp or recommends 10.0 FT Outlay to enhance foste	P, ongoing Gene	eral Fund and fed		ing authority, and o	ne-time Operating I	H Expenditures
Th su ini th of	his recomr pport line to their ho e existing foster par	mendation includes fund services for foster famil me. Additionally, this rec case management syster rents in Idaho; a mobile contract funding to estal	ling for eight clinio ies and eight will commendation in em to establish a application to allo	cian positions and provide intensive cludes an increas portal for foster a w for secure con	d two clinical sup support for fost se to the foster of and biological pa munication betw	ter families who hav care reimbursement arents; a marketing ween foster and bio	re accepted high-ne rate; a one-time im campaign to increa logical parents; and	eeds children provement to se the number
		Federal	0.00	0	() (C		223,900	223,900
	22003	General	0.00	0	C	0	276,100	276,100
			0.00	0	C	0 0	500,000	500,000
	D		The sector Ora	_				Н
51 ТР		lation Forecast Adjustmo or recommends ongoing			nending authori	ty and one-time Tri	istee/Benefit Pavm	ients for
		FY 2026 congregate car						
	22002	Federal	0.00	0	C	0 0	744,500	744,500
DT	22002	Federal	0.00	0	C	0	3,434,800	3,434,800
	22003	General	0.00	0	C	0	1,255,500	1,255,500
т	22003	General	0.00	0	C	0 0	5,792,400	5,792,400
			0.00	0	C	) 0	11,227,200	11,227,200
		n Safety and Permanenc	5		0	0	he Division of Yout	H h Safetv and
Tł	e Govern ermanenc	n Safety and Permanence for recommends a fund s y to offset the shift in fec Federal	shift from federal	fund spending at	uthority to the Ge	eneral Fund within t Federal Medical As		h Safety and
Tł	e Govern ermanenc 22002	or recommends a fund s y to offset the shift in fec	shift from federal deral match due t	fund spending au o the annual reca	uthority to the Ge alculation of the	eneral Fund within t Federal Medical As: ) 0	sistance Percentag	h Safety and e (FMAP).
Tł	e Govern ermanenc 22002	or recommends a fund s y to offset the shift in fec Federal	shift from federal deral match due t 0.00	fund spending au o the annual reca 0	uthority to the Ge alculation of the I	eneral Fund within t Federal Medical As: 0 0 0	sistance Percentag (285,900)	h Safety and e (FMAP). (285,900)
Th Pe 33 Th Th ca ce op	Exem Exem Exem Exem the Govern the inability nnot be re rtain prog	or recommends a fund s y to offset the shift in feo Federal General nption from Transfer Lim for recommends no addi y to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure	shift from federal leral match due t 0.00 0.00 0.00 itations - Child, Y itional restrictions ns between expe higher demand, hese transfer limit e that its program	fund spending au o the annual reca 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	athority to the Ge alculation of the l c c c c c c c c c c c c c c c c c c c	eneral Fund within t Federal Medical As: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(285,900) 285,900 0 7-3511, Idaho Code there surplus funds equests to cover bu ly to evolving perso avoiding disruption	h Safety and e (FMAP). (285,900) 285,900 0 H e. in one categor idget shortfalls onnel and
Th Pe 33 Th Th ca ce op	Exem Exem and Govern Exem and Govern and Inability Innot be re- intain prog perational Invices pro	or recommends a fund s y to offset the shift in feo Federal General nption from Transfer Lim for recommends no addi v to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensur- poided by the department	shift from federal leral match due t 0.00 0.00 0.00 itations - Child, Y itional restrictions ns between expe g higher demand, nese transfer limit e that its program it to Idahoans. Th	fund spending au o the annual reca 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Services ority beyond tho result in inefficie to a suppleme the departmen funded through FY 2025 recom	eneral Fund within t Federal Medical As: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sistance Percentag (285,900) 285,900 0 7-3511, Idaho Code there surplus funds equests to cover bu ly to evolving perso avoiding disruption: ound in DU 4.81.	h Safety and e (FMAP). (285,900) 285,900 0 H e. in one categoridget shortfalls onnel and s to the vital
Th Pe 33 Th Ca ce op	Exem Exem and Govern Exem and Govern and Inability Innot be re- intain prog perational Invices pro	or recommends a fund s y to offset the shift in feo Federal General nption from Transfer Lim for recommends no addi y to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure	shift from federal leral match due t 0.00 0.00 0.00 itations - Child, Y itional restrictions ns between expe higher demand, hese transfer limit e that its program	fund spending au o the annual reca 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	athority to the Ge alculation of the l c c c c c c c c c c c c c c c c c c c	eneral Fund within t Federal Medical As: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(285,900) 285,900 0 7-3511, Idaho Code there surplus funds equests to cover bu ly to evolving perso avoiding disruption	h Safety and e (FMAP). (285,900) 285,900 0 H e. in one categor idget shortfalls onnel and s to the vital 0
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Pe 83 Th Ca ce op se	Exemine Govern 22002 22003 Exemine Govern The Govern The Govern The inability Innot be re- train prog Derational rivices pro 22003 <b>6 Total</b> FY 20 22002 22002 22002 22003	protection from Transfer Lim or recommends a fund s Federal General General or recommends no addi to transfer appropriation edirected to areas facing fram areas. Removing the needs, as well as ensure ovided by the department General D26 Total Federal Federal General	shift from federal leral match due t 0.00 0.00 itations - Child, Y itional restrictions ns between expe higher demand, nese transfer limit e that its program t to Idahoans. Th 0.00 0.00 0.00 0.00	fund spending au o the annual reca 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	athority to the Galculation of t	eneral Fund within t Federal Medical As: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sistance Percentag (285,900) 285,900 <b>0</b> 7-3511, Idaho Code there surplus funds equests to cover bu avoiding disruption: ound in DU 4.81. 0 <b>0</b> <b>0</b> <b>0</b> <b>3</b> 1,386,700 3,434,800 33,789,200	h Safety and e (FMAP). (285,900) 285,900 0 H e. in one categor idget shortfalls onnel and s to the vital 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Departr	ment of Health and Wel	fare					270
Divisio	n: Indirect	t Support Services						HW05
Approp	priation Un	it: Indirect Support Se	ervices					HWAA
FY 202	4 Total Ap	propriation						
1.00	FY 202	24 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
			262.60	27,518,100	25,202,400	750,000	0	53,470,500
1.13	PY Exe	ecutive 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
			0.00	0	536,400	0	0	536,400
1.21	Accour	nt Transfers						HWAA
	22002	Federal	0.00	0	(7,700)	7,700	0	0
	22003	General	0.00	0	(13,200)	13,200	0	0
			0.00	0	(20,900)	20,900	0	0
1.31	Transf	ers 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
			0.00	(942,200)	(894,400)	0	0	(1,836,600)
1.61	Revert	ed Appropriation Baland	ces					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
			0.00	(2,035,400)	(1,512,000)	(21,300)	0	(3,568,700)
1.81	CY Ex	ecutive Carry Forward						HWAA
	22002	Federal	0.00	0	(4,142,300)	0	0	(4,142,300)
	22003		0.00	0	(4,195,000)	0	0	(4,195,000)
			0.00	0	(8,337,300)	0	0	(8,337,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Actual I	Expenditures						
2.00		024 Actual Expenditures						HWAA
	22001	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	12,794,500	7,411,200	403,400	0	20,609,100
	22003	General	0.00	9,796,900	6,751,500	346,200	0	16,894,600
	22005	Dedicated	262.60	1,949,100	811,500	0	0	2,760,600
	22011	Dedicated	0.00	0	0	0	0	0
			262.60	24,540,500	14,974,200	749,600	0	40,264,300
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					HWAA
	21700	Dedicated	0.00	78,000	0	0	0	78,000
	22002	Federal	0.00	16,504,600	9,646,900	0	0	26,151,500
ОТ	22002	Federal	0.00	0	1,330,000	1,704,000	0	3,034,000
	22003	General	0.00	11,746,600	8,558,400	0	0	20,305,000
ОТ	22003	General	0.00	0	1,334,400	1,648,400	0	2,982,800
	22005	Dedicated	259.60	1,950,300	1,502,100	0	0	3,452,400
			259.60	30,279,500	22,371,800	3,352,400	0	56,003,700
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						HWAA
	21700	Dedicated	0.00	78,000	0	0	0	78,000
	22002	Federal	0.00	16,504,600	9,646,900	0	0	26,151,500
ОТ	22002	Federal	0.00	0	1,330,000	1,704,000	0	3,034,000
	22003	General	0.00	11,746,600	8,558,400	0	0	20,305,000
OT	22003	General	0.00	0	1,334,400	1,648,400	0	2,982,800
	22005	Dedicated	259.60	1,950,300	1,502,100	0	0	3,452,400
			259.60	30,279,500	22,371,800	3,352,400	0	56,003,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropr	iation A	djustments						
6.11	Exect	utive Carry Forward						HWAA
		n unit reflects unliquidate n a prior fiscal year(s).	d encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
ОТ	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
			0.00	0	8,337,300	0	0	8,337,300
6.32 This	-	am Transfer - FTP n unit reflects a net-zero	program transfe	r.				HWAA
	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
6.36 This	s decisio 22002 22003	am Transfer - Office of P n unit reflects a net-zero Federal General Dedicated		• •	0 0 0	0 0 0	0 0 0	67,600 170,000 0 <b>237,600</b>
<b>FY 2025</b> 7.00		<b>ed Expenditures</b> )25 Estimated Expenditu	res					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
			263.60	30,517,100	30,709,100	3,352,400	0	64,578,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3ase A	djustmen	its						
3.19		or Fund Adjustments						H
Th	his decisio	n unit reflects an alignme	ent of the agency	i'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
			2.00	0	0	0	0	0
3.32	Direc	tor Re-Organization - Me	dicaid					H
au	uthority fro	n unit reflects a net-zero m the Children's Develop ogram to the Division of I	omental Disabilit	y Services Progra	m, the Indirect S	upport Services Pro	ogram, and the Me	
00		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)
			(20.00)	(2,560,300)	0	0	0	(2,560,300)
Th	his decisio uthority fro	n unit reflects a net-zero m Public Health to Indire Federal						sion.
	his decisio uthority fro 22002	m Public Health to Indire Federal	ct Support Servi 0.00	r of General Fund ces under the autl 67,600	nority granted by 0	SB 1453 in the 20	24 legislative sess 0	sion. 67,600
Th	his decisio uthority fro 22002	m Public Health to Indire Federal General	ct Support Servi	r of General Fund ces under the auti	nority granted by	SB 1453 in the 20	24 legislative sess	sion.
Th	his decisio uthority fro 22002 22003	m Public Health to Indire Federal General	ct Support Servi 0.00 0.00	r of General Fund ces under the auti 67,600 170,000	hority granted by 0 0	r SB 1453 in the 20: 0 0	24 legislative sess 0 0	sion. 67,600 170,000 0
Th au	his decisio uthority fro 22002 22003 22005 Remo	m Public Health to Indire Federal General	ct Support Servi 0.00 0.00 3.00 <b>3.00</b> ditures	r of General Fund ces under the auti 67,600 170,000 0 237,600	nority granted by 0 0 0	SB 1453 in the 20 0 0 0	24 legislative sess 0 0 0	sion. 67,600 170,000 0 <b>237,600</b>
Th au	his decisio uthority fro 22002 22003 22005 Remo	m Public Health to Indire Federal General Dedicated	ct Support Servi 0.00 0.00 3.00 <b>3.00</b> ditures	r of General Fund ces under the auti 67,600 170,000 0 237,600	nority granted by 0 0 0	SB 1453 in the 20 0 0 0	24 legislative sess 0 0 0	sion. 67,600 170,000
Th au 8.41 Th	his decisio uthority fro 22002 22003 22005 Remo his decisio 22002	m Public Health to Indire Federal General Dedicated oval of One-Time Expenden n unit removes one-time	ict Support Servi 0.00 0.00 3.00 3.00 ditures appropriation from	or of General Fund ces under the auti 67,600 170,000 0 237,600 om FY 2025.	nority granted by 0 0 0 0	SB 1453 in the 20 0 0 0 0 0	24 legislative sess 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H'
Th au 3.41 Th OT	his decisio uthority fro 22002 22003 22005 Remo his decisio 22002	m Public Health to Indire Federal General Dedicated oval of One-Time Expenden n unit removes one-time Federal	tt Support Servi 0.00 0.00 3.00 3.00 ditures appropriation fro	or of General Fund ces under the autil 67,600 170,000 0 <b>237,600</b> om FY 2025.	nority granted by 0 0 0 0 0 (1,330,000)	SB 1453 in the 20 0 0 0 0 0 0 (1,704,000)	24 legislative sess 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H [*] (3,034,000)
3.41 Th au 3.41 Th OT OT	his decisio uthority fro 22002 22003 22005 Remo his decisio 22002	m Public Health to Indire Federal General Dedicated oval of One-Time Expenden n unit removes one-time Federal	Struct         Support         Servit         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00	or of General Fund ces under the auti 67,600 170,000 0 <b>237,600</b> om FY 2025.	(1,334,400)	SB 1453 in the 20 0 0 0 0 0 0 0 0 0 1,704,000 (1,648,400)	24 legislative sess 0 0 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H' (3,034,000) (2,982,800)
3.41 Th au 3.41 Th OT OT	his decisio uthority fro 22002 22003 22005 Remo his decisio 22002 22003 6 Base	m Public Health to Indire Federal General Dedicated oval of One-Time Expenden n unit removes one-time Federal	Struct         Support         Servit         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00	or of General Fund ces under the auti 67,600 170,000 0 <b>237,600</b> om FY 2025.	(1,334,400)	SB 1453 in the 20 0 0 0 0 0 0 0 0 0 1,704,000 (1,648,400)	24 legislative sess 0 0 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H' (3,034,000) (2,982,800)
Th au 3.41 Th OT OT	his decisio 22002 22003 22005 Remo his decisio 22002 22002 22003 6 Base FY 20	m Public Health to Indire Federal General Dedicated oval of One-Time Expenden n unit removes one-time Federal General	Struct         Support         Servit         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00	or of General Fund ces under the auti 67,600 170,000 0 <b>237,600</b> om FY 2025.	(1,334,400)	SB 1453 in the 20 0 0 0 0 0 0 0 0 0 1,704,000 (1,648,400)	24 legislative sess 0 0 0 0 0 0 0	sion. 67,600 0 <b>237,600</b> H' (3,034,000) (2,982,800) <b>(6,016,800)</b>
Th au 3.41 Th OT OT	his decisio 22002 22003 22005 Remo his decisio 22002 22003 22003 6 Base FY 20 21700	m Public Health to Indire Federal General Dedicated oval of One-Time Expenden n unit removes one-time Federal General	ict Support Servi 0.00 0.00 3.00 3.00 ditures appropriation fro 0.00 0.00 0.00	or of General Fund ces under the auti 67,600 170,000 0 237,600 0 0 0 0 0 0 0 0 0 0	nority granted by 0 0 0 0 (1,330,000) (1,334,400) (2,664,400)	SB 1453 in the 20 0 0 0 0 (1,704,000) (1,648,400) (3,352,400)	24 legislative sess 0 0 0 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H' (3,034,000) (2,982,800) (6,016,800) H'
Th au 3.41 Th OT OT	his decisio uthority fro 22002 22003 22005 Remo his decisio 22002 22003 6 Base FY 20 21700 22002	m Public Health to Indire Federal General Dedicated oval of One-Time Expenden n unit removes one-time Federal General 026 Base Dedicated	ict Support Servi           0.00           0.00           3.00           3.00           ditures           appropriation from           0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00	or of General Fund ces under the auti 67,600 170,000 0 237,600 0 0 0 0 0 0 0 0 0 0 0 0 0	nority granted by 0 0 0 0 (1,330,000) (1,334,400) (2,664,400)	2 SB 1453 in the 20 0 0 0 0 0 0 0 (1,704,000) (1,648,400) (1,648,400) (3,352,400)	24 legislative sess 0 0 0 0 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H' (3,034,000) (2,982,800) <b>(6,016,800)</b> H'
Th au 3.41 Th OT OT OT 9.00	his decisio uthority fro 22002 22003 22005 Remo his decisio 22002 22003 6 Base FY 20 21700 22002	m Public Health to Indire Federal General Dedicated Dedicated Federal General Dedicated Dedicated Dedicated Federal Federal Federal	ct Support Servi         0.00         0.00         3.00         3.00         ditures         appropriation from         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         126.47	or of General Fund ces under the auti 67,600 0 237,600 0 237,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nority granted by 0 0 0 0 (1,330,000) (1,334,400) (2,664,400) 0 9,646,900	SB 1453 in the 20 0 0 0 0 0 0 0 (1,704,000) (1,648,400) (3,352,400) 0 0 0	24 legislative sess 0 0 0 0 0 0 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H' (3,034,000) (2,982,800) (6,016,800) H H
Th au 3.41 Th OT OT OT 9.00	his decisio 22002 22003 22005 Remo his decisio 22002 22003 22003 6 Base FY 20 21700 22002 22002	m Public Health to Indire Federal General Dedicated Dedicated Federal General Dedicated Dedicated Federal Federal Federal Federal General	ict Support Servi         0.00         0.00         3.00         3.00         ditures         appropriation from         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         126.47         0.00	r of General Fund ces under the auti 67,600 237,600 0 237,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nority granted by 0 0 0 0 0 0 0 (1,330,000) (1,334,400) (2,664,400) 0 9,646,900 0	r SB 1453 in the 20 0 0 0 0 0 0 0 (1,704,000) (1,648,400) (1,648,400) (1,648,400) (3,352,400) 0 0 0 0	24 legislative sess 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H' (3,034,000) (2,982,800) (6,016,800) H' H' 0 24,682,000 0
Th au 3.41 Th OT OT 9.00	his decisio 22002 22003 22005 Remo his decisio 22002 22003 22003 6 Base FY 20 21700 22002 22002 22002 22002 22003 22003	m Public Health to Indire Federal General Dedicated Dedicated Federal General Dedicated Dedicated Federal Federal Federal Federal General	ct Support Servi         0.00         0.00         3.00         3.00         ditures         appropriation from         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         126.47         0.00         103.13	r of General Fund ces under the aut 67,600 0 237,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nority granted by 0 0 0 0 0 0 0 0 (1,330,000) (1,334,400) (1,334,400) (2,664,400) 0 9,646,900 0 8,558,400	SB 1453 in the 20 0 0 0 0 0 0 0 0 (1,704,000) (1,648,400) (1,648,400) (3,352,400) 0 0 0 0 0 0 0	24 legislative sess 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sion. 67,600 170,000 0 <b>237,600</b> H' (3,034,000) (2,982,800) (6,016,800) H' 0 24,682,000 0 19,964,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
).11 Char	nge in Health Benefit (	Costs					H
This decision	on unit reflects an incr	ease in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
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
		0.00	317,200	0	0	0	317,200
	nge in Variable Benefi on unit reflects a chan		its from an adjustr	nent in Workers	Compensation as p	provided by the Sta	H ¹ Ite Insurance
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)
		0.00	(5,400)	0	0	0	(5,400)
	ney General Fees on unit reflects adjustr	nents for legal servio	ces provided by th	e Office of the A	attorney General.		H
22002	Federal	0.00	0	(381,800)	0	0	(381,800)
22003	General	0.00	0	(445,800)	0	0	(445,800)
		0.00	0	(827,600)	0	0	(827,600) H ^y
This decisio	slative Audits on unit reflects adjustr Federal	nents for audit hours	s provided by the I	Legislative Servi	ces Office.		Н
This decision 22002	on unit reflects adjustn Federal	nents for audit hours 0.00	s provided by the I	Legislative Servi 62,600	ces Office.	0	H ¹ 62,600
This decision 22002	on unit reflects adjustn	nents for audit hours	s provided by the I	Legislative Servi	ces Office.		Н
This decision 22002 22003 0.45 Risk This decision Insurance M	on unit reflects adjustn Federal General Management Costs on unit reflects adjustn Management.	nents for audit hours 0.00 0.00 0.00 nents to the cost of i	s provided by the I 0 0 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected b	ces Office. 0 0 0 0	0 0 0 ary and billed by th	H ¹ 62,600 58,100 <b>120,700</b> H ¹ the Office of
This decision 22002 22003 0.45 Risk This decision Insurance M 22002	Federal General Management Costs on unit reflects adjustr Management. Federal	nents for audit hours 0.00 0.00 0.00 nents to the cost of i 0.00	s provided by the I 0 0 0 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected b (14,700)	ces Office. 0 0 0 0	0 0 0 ary and billed by th 0	H ¹ 62,600 58,100 <b>120,700</b> H ¹ the Office of (14,700)
This decision 22002 22003 0.45 Risk This decision Insurance M 22002	on unit reflects adjustn Federal General Management Costs on unit reflects adjustn Management.	nents for audit hours 0.00 0.00 0.00 nents to the cost of 1 0.00 0.00	s provided by the I 0 0 0 insurance coverage 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected b (14,700) (12,800)	ces Office. 0 0 0 0 0 0	0 0 0 ary and billed by the 0 0	H 62,600 58,100 <b>120,700</b> H te Office of (14,700) (12,800)
This decision 22002 22003 0.45 Risk This decision Insurance M 22002	Federal General Management Costs on unit reflects adjustr Management. Federal	nents for audit hours 0.00 0.00 0.00 nents to the cost of i 0.00	s provided by the I 0 0 0 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected b (14,700)	ces Office. 0 0 0 0	0 0 0 ary and billed by th 0	H 62,600 58,100 <b>120,700</b> H ae Office of (14,700) (12,800) ( <b>27,500</b> )
This decision 22002 22003 0.45 Risk This decision Insurance M 22002 22003	on unit reflects adjustr Federal General Management Costs on unit reflects adjustr Management. Federal General coller's Fees	nents for audit hours 0.00 0.00 0.00 nents to the cost of i 0.00 0.00 0.00	s provided by the I 0 0 insurance coverage 0 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected b (14,700) (12,800) <b>(27,500)</b>	ces Office. 0 0 0 0 0 0 0 0 0	o o ary and billed by th o o o	H 62,600 58,100 <b>120,700</b> H ae Office of (14,700) (12,800) (12,800) <b>(27,500)</b> H
This decision 22002 22003 0.45 Risk This decision Insurance M 22002 22003 0.46 Cont This decision State Contr	on unit reflects adjustr Federal General Management Costs on unit reflects adjustr Management. Federal General coller's Fees	nents for audit hours 0.00 0.00 0.00 nents to the cost of i 0.00 0.00 0.00	s provided by the I 0 0 insurance coverage 0 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected b (14,700) (12,800) <b>(27,500)</b>	ces Office. 0 0 0 0 0 0 0 0 0	o o ary and billed by th o o o	H 62,600 58,100 <b>120,700</b> H ae Office of (14,700) (12,800) (12,800) <b>(27,500)</b> H
This decision 22002 22003 0.45 Risk This decision Insurance M 22002 22003 0.46 Cont This decision State Contr 22002	on unit reflects adjustr Federal General Management Costs on unit reflects adjustr Management. Federal General coller's Fees on unit reflects adjustr	nents for audit hours 0.00 0.00 0.00 0.00 0.00 0.00 0.00	s provided by the I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected b (14,700) (12,800) <b>(27,500)</b> atewide payroll p	ces Office. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ary and billed by th 0 0 0	H' 62,600 58,100 <b>120,700</b> H' ae Office of (14,700) (12,800) <b>(27,500)</b> H' ffice of the
This decision 22002 22003 0.45 Risk This decision Insurance M 22002 22003 0.46 Cont This decision State Contr 22002	Federal General Management Costs on unit reflects adjustr Management. Federal General con unit reflects adjustr Management. Federal Federal Federal	nents for audit hours 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	s provided by the I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected to (14,700) (12,800) ( <b>27,500</b> ) atewide payroll p 178,600	ces Office. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ary and billed by th 0 0 0 0 0	H 62,600 58,100 <b>120,700</b> H te Office of (14,700) (12,800) (12,800) (27,500) H ffice of the 178,600
This decision 22002 22003 0.45 Risk This decision Insurance M 22002 22003 0.46 Cont This decision State Contr 22002 22003 0.47 Treas	on unit reflects adjustr Federal General Management Costs on unit reflects adjustr Management. Federal General roller's Fees on unit reflects adjustr oller. Federal General General	nents for audit hours 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	s provided by the I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Legislative Servi 62,600 58,100 120,700 ge as projected b (14,700) (12,800) (12,800) (27,500) atewide payroll p 178,600 394,200 572,800	ces Office. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H' 62,600 58,100 <b>120,700</b> H' ae Office of (14,700) (12,800) (27,500) (27,500) H' ffice of the 178,600 394,200 <b>572,800</b> H'
This decision 22002 22003 0.45 Risk This decision Insurance M 22002 22003 0.46 Contr This decision State Contr 22002 22003 0.47 Treat This decision	on unit reflects adjustn Federal General Management Costs on unit reflects adjustn Management. Federal General coller's Fees on unit reflects adjustn foller. Federal General surer's Fees	nents for audit hours 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	s provided by the I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Legislative Servi 62,600 58,100 <b>120,700</b> ge as projected to (14,700) (12,800) (27,500) atewide payroll p 178,600 394,200 <b>572,800</b> ant processing s	ces Office. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ary and billed by th 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H' 62,600 58,100 <b>120,700</b> H' the Office of (14,700) (12,800) (12,800) (27,500) H' ffice of the 178,600 394,200 <b>572,800</b> H' State Treasurer
This decision 22002 22003 0.45 Risk This decision Insurance M 22002 22003 0.46 Cont This decision State Contr 22002 22003 0.47 Treas This decision 22002 22003	on unit reflects adjustr Federal General Management Costs on unit reflects adjustr Management. Federal General roller's Fees on unit reflects adjustr oller. Federal General General	nents for audit hours 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	s provided by the I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Legislative Servi 62,600 58,100 120,700 ge as projected b (14,700) (12,800) (12,800) (27,500) atewide payroll p 178,600 394,200 572,800	ces Office. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H' 62,600 58,100 <b>120,700</b> H' ae Office of (14,700) (12,800) (27,500) (27,500) H' ffice of the 178,600 394,200 <b>572,800</b> H'

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.48	Office	e of Information Techno	Noav Services Sur	port Fees				Н
		on unit reflects adjustme		•	ort services prov	ided by the Office of	of Information Tech	noloav.
		Federal	0.00	0	(100,200)	0	0	(100,200)
	22003	General	0.00	0	(62,000)	0	0	(62,000)
			0.00	0	(162,200)	0	0	(162,200)
61	Salar	y Multiplier - Regular E	mployees					н
		or recommends a 5% o o distribute funds for re						and institution
pro		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
			0.00	1,115,500	0	0	0	1,115,500
Th Re rec rat	ne Govern eport prov quired min te up to th	pensation Schedule Ch nor recommends the sa ided by the Division of nimum of the positions he recommended salary nor recommends an add	lary structure adju Human Resource pay grade. Theref / structures minim ditional 4.5% incre	s. These upward a ore, the Governor um pay for each p ase to fund the IT.	adjustments will i recommends ac oay grade. /Engineering sal	result in certain fille Iditional funding to ary structure shift th	d positions falling bring the identified nat was approved	below the newl positions pay for FY 2025 bu
Th Re rec rat Th	ne Govern eport prov quired min te up to th ne Govern of funded. ofessiona	or recommends the sa ided by the Division of nimum of the positions he recommended salary or recommends an ado This additional increas I classifications.	lary structure adju Human Resource pay grade. Theref / structures minim ditional 4.5% incre e will help address	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recrui	adjustments will a recommends ac bay grade. /Engineering sal tment and retent	result in certain fille dditional funding to ary structure shift th ion challenges we	d positions falling bring the identified nat was approved face in certain age	on & Benefits below the newl positions pay for FY 2025 bu ncies for these
Th Re rec rat Th	ne Govern eport prov quired min te up to th ne Govern ot funded. ofessiona 22002	or recommends the sa ided by the Division of nimum of the positions he recommended salary for recommends an add This additional increas I classifications. Federal	lary structure adju Human Resource: pay grade. Theref y structures minim ditional 4.5% incre e will help address 0.00	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recrui 222,200	adjustments will of recommends action of the second	result in certain fille dditional funding to ary structure shift th ion challenges we	d positions falling bring the identified hat was approved face in certain age 0	on & Benefits below the newl d positions pay for FY 2025 bu encies for these 222,200
Re rec rat Th no	ne Govern eport prov quired min te up to th ne Govern ot funded. ofessiona 22002	or recommends the sa ided by the Division of nimum of the positions he recommended salary or recommends an ado This additional increas I classifications.	lary structure adju Human Resource pay grade. Theref / structures minim ditional 4.5% incre e will help address	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recrui	adjustments will a recommends ac bay grade. /Engineering sal tment and retent	result in certain fille dditional funding to ary structure shift th ion challenges we	d positions falling bring the identified nat was approved face in certain age	on & Benefits below the newl positions pay for FY 2025 bu ncies for these
Th Re rec rat Th no pro	e Govern eport prov quired min te up to the ne Govern of funded. ofessiona 22002 22003 6 Total M	or recommends the sa ided by the Division of nimum of the positions he recommended salary for recommends an add This additional increas I classifications. Federal	lary structure adju Human Resource pay grade. Theref / structures minim ditional 4.5% incre e will help address 0.00 0.00 0.00	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recruit 222,200 167,600	adjustments will of recommends action of the second	result in certain fille dditional funding to ary structure shift th ion challenges we 0 0	d positions falling bring the identified nat was approved face in certain age 0	on & Benefits below the newl positions pay for FY 2025 bu ncies for these 222,200 167,600
Th Re rec rat Th no pro	e Govern eport prov quired min te up to the ne Govern of funded. ofessiona 22002 22003 6 Total M FY 20	or recommends the sa ided by the Division of nimum of the positions he recommended salary for recommends an add This additional increas I classifications. Federal General aintenance	lary structure adju Human Resource pay grade. Theref / structures minim ditional 4.5% incre e will help address 0.00 0.00 0.00	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recrui 222,200 167,600 389,800	adjustments will of recommends ad oay grade. /Engineering sal- tment and retent 0 0 0 0	result in certain fille dditional funding to ary structure shift th ion challenges we 0 0 0 0	ed positions falling bring the identified nat was approved face in certain age 0 0 0 0	on & Benefits below the newl d positions pay for FY 2025 bu encies for these 222,200 167,600 <b>389,800</b> H
Th Re rec rat Th no pro	e Govern eport prov quired min te up to the ofessiona 22002 22003 6 Total M FY 20 21700	or recommends the sa ided by the Division of nimum of the positions he recommended salary for recommends an add This additional increas I classifications. Federal General aintenance D26 Total Maintenance Dedicated	lary structure adju Human Resource pay grade. Theref y structures minim ditional 4.5% incre e will help address 0.00 0.00 0.00 0.00	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recrui 222,200 167,600 389,800	adjustments will of recommends ad bay grade. /Engineering sal tment and retent 0 0 0 0	result in certain fille dditional funding to ary structure shift th ion challenges we 0 0 0 0	ed positions falling bring the identified nat was approved face in certain age 0 0 0 0	on & Benefits below the new d positions pay for FY 2025 bu encies for these 222,200 167,600 <b>389,800</b> H
Th Re rec rat Th no pro	e Govern eport prov quired min te up to th ne Govern tfunded. ofessiona 22002 22003 6 Total M FY 20 21700 22002	or recommends the sa ided by the Division of nimum of the positions he recommended salary or recommends an ado This additional increas I classifications. Federal General 026 Total Maintenance Dedicated Federal	lary structure adju Human Resource pay grade. Theref y structures minim ditional 4.5% incre e will help address 0.00 0.00 0.00 0.00 0.00	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recrui 222,200 167,600 389,800 0 16,002,100	adjustments will of recommends adopted grade. /Engineering salttment and retent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	result in certain fille dditional funding to ary structure shift th ion challenges we 0 0 0 0 0	ed positions falling bring the identified nat was approved face in certain age 0 0 0 0 0	on & Benefits below the newl d positions pay for FY 2025 bu encies for these 222,200 167,600 <b>389,800</b> H H 0 25,380,700
Th Re rec rat Th no pro	e Govern eport prov quired min te up to the ofessiona 22002 22003 6 Total M FY 20 21700 22002 22002	or recommends the sa ided by the Division of nimum of the positions he recommended salary for recommends an add This additional increas I classifications. Federal General 026 Total Maintenance Dedicated Federal Federal	lary structure adju Human Resource: pay grade. Theref y structures minim ditional 4.5% incre e will help address 0.00 0.00 0.00 0.00 0.00 0.00 126.47 0.00	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recruit 222,200 167,600 389,800 0 16,002,100 0	adjustments will of recommends adoay grade. /Engineering salttment and retent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	result in certain fille dditional funding to ary structure shift the ion challenges we 0 0 0 0 0 0 0 0	ed positions falling bring the identified hat was approved face in certain age 0 0 0 0 0 0 0	on & Benefits below the newl d positions pay for FY 2025 bu encies for these 222,200 167,600 389,800 H H 0 25,380,700 0
Th Rec rec rat Th no pro	e Govern eport prov quired min te up to th ne Govern tfunded. ofessiona 22002 22003 6 Total M FY 20 21700 22002 22002 22002 22002	or recommends the sa ided by the Division of nimum of the positions he recommended salary or recommends an ado This additional increas I classifications. Federal General 026 Total Maintenance Dedicated Federal Federal General	lary structure adju Human Resource pay grade. Theref / structures minim ditional 4.5% incre e will help address 0.00 0.00 0.00 0.00 0.00 126.47 0.00 103.13	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recrui 222,200 167,600 389,800 0 16,002,100 0 12,194,800	adjustments will of recommends adoay grade. /Engineering salttment and retent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	result in certain fille dditional funding to ary structure shift th ion challenges we 0 0 0 0 0 0 0 0 0	ed positions falling bring the identified hat was approved face in certain age 0 0 0 0 0 0 0 0 0 0 0	on & Benefits below the newl d positions pay for FY 2025 bu encies for these 222,200 167,600 <b>389,800</b> H 0 25,380,700 0 20,673,500
Th Re rec rat Th no pro	6 Total M FY 20 22002 22002 22003 6 Total M FY 20 21700 22002 22002 22002 22003 22003	or recommends the sa ided by the Division of nimum of the positions he recommended salary for recommends an add This additional increas I classifications. Federal General 026 Total Maintenance Dedicated Federal Federal	lary structure adju Human Resource: pay grade. Theref y structures minim ditional 4.5% incre e will help address 0.00 0.00 0.00 0.00 0.00 0.00 126.47 0.00	s. These upward a ore, the Governor um pay for each p ase to fund the IT. s significant recruit 222,200 167,600 389,800 0 16,002,100 0	adjustments will of recommends adoay grade. /Engineering salttment and retent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	result in certain fille dditional funding to ary structure shift the ion challenges we 0 0 0 0 0 0 0 0	ed positions falling bring the identified hat was approved face in certain age 0 0 0 0 0 0 0	on & Benefits below the newl d positions pay for FY 2025 bu encies for these 222,200 167,600 389,800 H H 0 25,380,700 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ms							
2.15	Sequ	el Server Replacements						HV
de	partment	nor recommends ongoing 's existing 2017 Sequel ( the entire department's d	SQL) server with	the 2022 SQL se				
	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
			0.00	0	851,600	0	0	851,600
		d Capacity and Advance est of the department, the		not recommend (	General Fund and	d federal fund spen	ding authority to ir	HV crease cloud
30		Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
		air, Replacement, or Alter nor recommends one-time	ation Costs	-		-	-	<b>0</b> HV
Th	Ie Govern		ation Costs	-		-	-	·
Th OT	e Govern 22002	nor recommends one-time	ation Costs General Fund a	and federal fund s	spending authorit	y for repair and repl	acement items.	HV
Th OT	e Govern 22002	nor recommends one-time Federal	ation Costs e General Fund a 0.00	and federal fund s 0	spending authority 0	y for repair and repl 557,700	acement items. 0	HV 557,700
Th OT OT	ae Govern 22002 22003	nor recommends one-time Federal General	ation Costs e General Fund a 0.00 0.00 0.00	and federal fund s 0 0	spending authorit 0 0	y for repair and repl 557,700 475,100	acement items. 0 0	HW 557,700 475,100
Th OT OT .56 Th fui	e Govern 22002 22003 Repa	nor recommends one-time Federal	ation Costs e General Fund a 0.00 0.00 0.00 ation Costs e General Fund a	and federal fund s 0 0 0 0	spending authorit 0 0 0 0 spending authorit	y for repair and repl 557,700 475,100 <b>1,032,800</b> y for repair and repl	acement items. 0 0 0 0	HW 557,700 475,100 <b>1,032,800</b> HW
Th OT OT .56 Th fui Se	Repa e Govern 22002 22003 Repa ne Govern nding for e	nor recommends one-time Federal General air, Replacement, or Alternor recommends one-time	ation Costs e General Fund a 0.00 0.00 0.00 ation Costs e General Fund a	and federal fund s 0 0 0 0	spending authorit 0 0 0 0 spending authorit	y for repair and repl 557,700 475,100 <b>1,032,800</b> y for repair and repl	acement items. 0 0 0 0	HW 557,700 475,100 <b>1,032,800</b> HW
Th OT OT 56 Th fui Se OT	Repa e Govern 22002 Repa e Govern nding for ervices. 22002	air, Replacement, or Alternor recommends one-time	ation Costs e General Fund a 0.00 0.00 0.00 ation Costs e General Fund a ency infrastructu	and federal fund s 0 0 0 and federal fund s re replacement ite	spending authority 0 0 0 spending authority ems as recomme	y for repair and repl 557,700 475,100 <b>1,032,800</b> y for repair and repl nded by the Office of	acement items. 0 0 0 0 acement items. Th of Information Tec	HW 557,700 475,100 <b>1,032,800</b> HW his includes hnology
Th OT OT 56 Th fui Se OT	Repa e Govern 22002 Repa e Govern nding for ervices. 22002	Federal General air, Replacement, or Alternor recommends one-time critical security and resilie Federal	ation Costs e General Fund a 0.00 0.00 0.00 ation Costs e General Fund a ency infrastructur 0.00	and federal fund s 0 0 0 and federal fund s re replacement ite	spending authority 0 0 spending authority ems as recomme 0	y for repair and repl 557,700 475,100 <b>1,032,800</b> y for repair and repl nded by the Office of 990,600	acement items. 0 0 0 acement items. Th of Information Tec 0	HV 557,700 475,100 <b>1,032,800</b> HV his includes hnology 990,600
Th OT OT 56 Th fui Se OT OT	Repa and Govern 22002 22003 Repa and Govern adding for o ervices. 22002 22003	Federal General air, Replacement, or Alternor recommends one-time critical security and resilie Federal	ation Costs e General Fund a 0.00 0.00 ation Costs e General Fund a ency infrastructur 0.00 0.00 0.00 0.00	and federal fund s 0 0 0 and federal fund s re replacement its 0 0	spending authority 0 0 spending authority ems as recomme 0 0	y for repair and repl 557,700 475,100 <b>1,032,800</b> y for repair and repl nded by the Office of 990,600 843,700	acement items. 0 0 0 acement items. Th of Information Tec 0 0	HW 557,700 475,100 <b>1,032,800</b> HW his includes hnology 990,600 843,700
Th OT OT 56 Th fun Se OT OT	Repa 22002 22003 Repa e Govern hding for 22002 22003 Repa	Federal General air, Replacement, or Alternor recommends one-time critical security and resilie Federal General	ation Costs e General Fund a 0.00 0.00 ation Costs e General Fund a ency infrastructu 0.00 0.00 0.00 0.00 ation Costs	and federal fund s 0 0 0 and federal fund s re replacement ite 0 0 0 0	spending authority 0 0 0 0 0 0 0 0 0 0 0	y for repair and repl 557,700 475,100 1,032,800 y for repair and repl nded by the Office of 990,600 843,700 1,834,300	acement items. 0 0 0 0 0 0 0 0 0 0	HW 557,700 475,100 <b>1,032,800</b> HW his includes hnology 990,600 843,700 <b>1,834,300</b>
OT OT .56 Th fui Se OT OT	Repa e Govern 22002 22003 Repa e Govern 22002 22003 Repa ne Govern	Federal General air, Replacement, or Alternor recommends one-time critical security and resilie Federal General	ation Costs e General Fund a 0.00 0.00 ation Costs e General Fund a ency infrastructu 0.00 0.00 0.00 0.00 ation Costs	and federal fund s 0 0 0 and federal fund s re replacement ite 0 0 0 0	spending authority 0 0 0 0 0 0 0 0 0 0 0	y for repair and repl 557,700 475,100 1,032,800 y for repair and repl nded by the Office of 990,600 843,700 1,834,300	acement items. 0 0 0 0 0 0 0 0 0 0	HW 557,700 475,100 <b>1,032,800</b> HW his includes hnology 990,600 843,700 <b>1,834,300</b>

1,807,500

0

0

0.00

0

1,807,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	26 Total							
13.00	FY 20	026 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
ОТ	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
ОТ	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
			244.60	29,773,900	20,211,000	4,674,600	0	54,659,500

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfa	ire					270
Divisio	n: Mental Health Services						HW06
Approp	riation Unit: Adult Mental Health						HWGB
FY 2024	4 Total Appropriation						
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
		209.56	18,125,500	12,796,300	0	10,372,500	41,294,300
1.21	Account Transfers						HWGB
	34430 Federal	0.00	0	(5,757,000)	0	5,757,000	0
	-	0.00	0	(5,757,000)	0	5,757,000	0
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
		0.00	505,700	(1,116,900)	0	(845,500)	(1,456,700)
1.61	Reverted Appropriation Balance	28					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)
		0.00	(225,800)	(1,428,400)	0	(961,300)	(2,615,500)
1.81	CY Executive Carry Forward						HWGB
	34430 Federal	0.00	0	0	0	(5,757,000)	(5,757,000)
	-	0.00	0	0	0	(5,757,000)	(5,757,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024	4 Actual	Expenditures						
.00	FY 20	024 Actual Expenditures						HV
	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
			209.56	18,405,400	4,494,000	0	8,565,700	31,465,100
Y 202	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriatior	ı					HV
	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
			209.56	18,469,700	5,595,700	0	10,372,500	34,437,900
pprop	oriation A	djustment						
36	Idaho	Behavioral Health Plan	Contract - Adult	Mental Health				HV
Be	ehavioral l	or recommends one-time Health Plan (IBHP) contra Suicide Hotline in impleme	ict through Mag	ellan. This funding	g will provide infr			
ОТ	22002	Federal	0.00	0	5,987,200	0	756,600	6,743,800
			0.00	0	5,987,200	0	756,600	6,743,800
91	Exem	nption from Transfer Limit	ations - Behavio	oral Health				HV

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.

ОТ	22002 Federal	0.00	0	0	0	0	0
OT	22003 General	0.00	0	0	0	0	0
ОТ	22005 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
•Y 202	5Total Ap	opropriation						
5.00	FY 2	025 Total Appropriation						HV
	22002	Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300
ОТ	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
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
ОТ	22005	Dedicated	0.00	0	0	0	0	0
			209.56	18,469,700	11,582,900	0	11,129,100	41,181,700
۱ppro	oriation A	djustments						
6.11	Exec	utive Carry Forward						HV
TI	nis decisio	on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requirement	ts of section 67-35	21, Idaho Code to	be carried
OT		Federal	0.00	0	0	0	5,757,000	5,757,000
<i>-</i> .								
5.			0.00	0	0	0	5,757,000	5,757,000
6.39	nis decisio	ram Transfer - FTP on unit reflects a net-zero	program transfe	r.				HV
6.39	nis decisio 22002	on unit reflects a net-zero Federal	program transfe	r. 0	0	0	0	HV
6.39	22002 22003	on unit reflects a net-zero Federal General	program transfe 0.00 0.00	r. 0 0	0 0	0 0	0	HV 0 0
6.39	22002 22003	on unit reflects a net-zero Federal	program transfe	r. 0	0	0	0	HV
3.39 Tł	nis decisio 22002 22003 22005	Federal General Dedicated	program transfe 0.00 0.00 0.00	r. 0 0	0 0 0	0 0 0	0 0 0	HV 0 0
3.39 Tł	nis decisio 22002 22003 22005	on unit reflects a net-zero Federal General	program transfe 0.00 0.00 0.00	r. 0 0	0 0 0	0 0 0	0 0 0	HV 0 0 0 0
3.39 Tł	nis decisio 22002 22003 22005 5 Estimat	Federal General Dedicated	program transfe 0.00 0.00 0.00 0.00	r. 0 0	0 0 0	0 0 0	0 0 0	HV 0 0
5.39 Tł	nis decisio 22002 22003 22005 5 Estimat	Federal General Dedicated	program transfe 0.00 0.00 0.00 0.00	r. 0 0	0 0 0	0 0 0	0 0 0	HV 0 0 0 0
5.39 Tł	nis decisio 22002 22003 22005 5 Estimat FY 20 22002	Federal General Dedicated ted Expenditures	program transfe 0.00 0.00 0.00 0.00	r. 0 0 0	0 0 0	0 0 0 0	0 0 0	HV 0 0 0 0 HV
5.39 Tł <b>FY 202</b> 7.00	nis decisio 22002 22003 22005 5 Estimat FY 20 22002 22002	Federal General Dedicated 025 Estimated Expenditures Federal	program transfe 0.00 0.00 0.00 0.00 res	r. 0 0 0 0 2,739,100	0 0 0 0	0 0 0 0	0 0 0 0 778,700	HV 0 0 0 0 HV 4,675,300
5.39 Tł <b>FY 202</b> 7.00	nis decisio 22002 22003 22005 5 Estimat FY 20 22002 22002 22003	Federal General Dedicated <b>ted Expenditures</b> 025 Estimated Expenditu Federal Federal	program transfe 0.00 0.00 0.00 0.00 res 0.00 0.00	r. 0 0 0 0 0 2,739,100 0	0 0 0 0 1,157,500 5,987,200	0 0 0 0	0 0 0 0 778,700 756,600	HV 0 0 0 0 HV 4,675,300 6,743,800
5.39 Th <b>FY 202</b> 7.00 OT	nis decisio 22002 22003 22005 5 Estimat FY 20 22002 22002 22003 22003	Federal Dedicated C5 Estimated Expenditures Federal Federal General	program transfer 0.00 0.00 0.00 0.00 res 0.00 0.00 0.00	r. 0 0 0 0 0 0 0 0 15,662,700	0 0 0 0 1,157,500 5,987,200 4,438,200	0 0 0 0 0	0 0 0 0 778,700 756,600 9,243,800	HV 0 0 0 0 HV 4,675,300 6,743,800 29,344,700
5.39 Th <b>FY 202</b> 7.00 OT	nis decisio 22002 22003 22005 5 Estimat FY 20 22002 22002 22003 22003 22003	Federal Dedicated Expenditures Eederal Federal Federal General General	program transfer 0.00 0.00 0.00 0.00 res 0.00 0.00 0.00	r. 0 0 0 0 0 0 0 0 15,662,700 0 0	0 0 0 0 1,157,500 5,987,200 4,438,200	0 0 0 0 0 0 0 0	0 0 0 0 0 778,700 756,600 9,243,800 0	HV 0 0 0 0 0 HV 4,675,300 6,743,800 29,344,700 0
5.39 TH FY 202 7.00 OT OT	nis decision 22002 22003 22005 5 Estimat FY 20 22002 22002 22003 22003 22003 22005 22005	Federal Dedicated Ceneral Dedicated Ceneral Ceneral Ceneral Ceneral Ceneral Dedicated	program transfer 0.00 0.00 0.00 0.00 res 0.00 0.00 0.00 0.00 0.00 0.00 0.00	r. 0 0 0 0 0 0 15,662,700 0 15,662,700 0 0 67,900	0 0 0 0 1,157,500 5,987,200 4,438,200 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 778,700 756,600 9,243,800 0 350,000	HV 0 0 0 0 0 HV 4,675,300 6,743,800 29,344,700 0 417,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adjus	stmen	ts						
		or Fund Adjustments n unit reflects an alignme	ent of the agency	/'s FTP allocation	by fund.			H
2:	2002	Federal	32.00	0	0	0	0	0
2;	2003	General	163.56	0	0	0	0	0
23	2005	Dedicated	(208.56)	0	0	0	0	0
			(13.00)	0	0	0	0	0
32	Direct	tor Re-Organization - Me	edicaid					H
author	rity fro	n unit reflects a net-zero m the Children's Develo ogram to the Division of	pmental Disabilit	y Services Progra	m, the Indirect S	Support Services P	rogram, and the M	
		Federal	(6.00)	(610,300)	0	0	0	(610,300)
2:	2003	General	(6.00)	(610,400)	0	0	0	(610,400)
			(12.00)	(1,220,700)	0	0	0	(1,220,700)
This d Health	decisio	al Health Services Progra n unit reflects a net-zero ram for estimated Perso Code.	program transfe	r of General Fund				
		General	0.00	(230,000)	0	0	0	(230,000)
			0.00	(230,000)	0	0	0	(230,000)
This d	decisio	am Transfer - Personnel n unit reflects a net-zero	l Costs program transfe	r to align Personn	el Costs across	programs.		H
This d	decisio		l Costs program transfe 0.00	r to align Personn 500,000	el Costs across 0	programs. 0	0	H' 500,000
This d	decisio	n unit reflects a net-zero	l Costs program transfe	r to align Personn	el Costs across	programs. 0		H
This d 22 42	lecision 2002 Remo	n unit reflects a net-zero	l Costs program transfe 0.00 0.00 ditures	r to align Personn 500,000 <b>500,000</b>	el Costs across 0	programs. 0	0	H' 500,000
This d 22 42 This d	decision 2002 Remo	n unit reflects a net-zero Federal oval of One-Time Expend	l Costs program transfe 0.00 0.00 ditures	r to align Personn 500,000 <b>500,000</b>	el Costs across 0	programs.	0	H' 500,000 <b>500,000</b>
This d 22 42 This d	decision 2002 Remo	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time	I Costs program transfe 0.00 0.00 ditures appropriation fro	r to align Personn 500,000 <b>500,000</b> om FY 2025.	el Costs across 0 0	programs. 0 0	0 0	H' 500,000 <b>500,000</b> H'
This d 2: .42 This d	Remo Remo decision	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time	l Costs program transfe 0.00 0.00 ditures appropriation fro 0.00	r to align Personn 500,000 <b>500,000</b> om FY 2025.	el Costs across 0 <b>0</b> (5,987,200)	programs. 0 0	0 <b>0</b> (756,600)	H' 500,000 <b>500,000</b> H' (6,743,800)
This d 22 42 This d OT 22 Y 2026 Ba	Remo decision decision 2002	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time	l Costs program transfe 0.00 0.00 ditures appropriation fro 0.00	r to align Personn 500,000 <b>500,000</b> om FY 2025.	el Costs across 0 <b>0</b> (5,987,200)	programs. 0 0	0 <b>0</b> (756,600)	H' 500,000 <b>500,000</b> H' (6,743,800)
This d 22 42 This d OT 22 Y 2026 Ba	Remo decision decision 2002 <b>ase</b> FY 20	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time Federal	l Costs program transfe 0.00 0.00 ditures appropriation fro 0.00	r to align Personn 500,000 <b>500,000</b> om FY 2025.	el Costs across 0 <b>0</b> (5,987,200)	programs. 0 0	0 <b>0</b> (756,600)	H' 500,000 <b>500,000</b> H' (6,743,800) <b>(6,743,800)</b>
This d 22 42 This d 0T 22 Y 2026 Ba 00	Remo decision decision 2002 ase FY 20 2002	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time Federal	l Costs program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00	er to align Personn 500,000 500,000 om FY 2025. 0 0	tel Costs across 0 0 (5,987,200) (5,987,200)	programs. 0 0 0 0	0 0 (756,600) (756,600)	H' 500,000 <b>500,000</b> H' (6,743,800) <b>(6,743,800)</b>
This d 22 42 This d 0T 22 <b>Y 2026 Ba</b> 00 22 0T 22	decision 2002 Remo decision 2002 <b>ase</b> FY 20 2002	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time Federal 026 Base Federal	Costs program transfe 0.00 0.00 ditures appropriation fro 0.00 0.00 26.00	er to align Personn 500,000 500,000 com FY 2025. 0 0 0	tel Costs across 0 (5,987,200) (5,987,200)	programs. 0 0 0 0	0 0 (756,600) (756,600)	H' 500,000 500,000 H' (6,743,800) (6,743,800) H' H'
This d 22 42 This d 0T 22 <b>Y 2026 Ba</b> 00 22 0T 22 21	decision 2002 Remo decision 2002 <b>ase</b> FY 20 2002 2002	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time Federal 026 Base Federal Federal	Costs program transfer 0.00 0.00 ditures appropriation fro 0.00 0.00 26.00 0.00	er to align Personn 500,000 500,000 om FY 2025. 0 0 0	el Costs across 0 0 (5,987,200) (5,987,200) (5,987,200) 1,157,500 0	programs. 0 0 0 0	0 0 (756,600) (756,600) 778,700 0	H' 500,000 <b>500,000</b> H' (6,743,800) (6,743,800) H' 4,565,000 0
This d 22 42 This d 0T 22 <b>Y 2026 Ba</b> 00 22 0T 22 0T 22 0T 22	decision 2002 Remo decision 2002 ase FY 20 2002 2002 2003 2003	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time Federal Federal Federal General	Costs program transfer 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 26.00 0.00 157.56	r to align Personn 500,000 500,000 om FY 2025. 0 0 0 2,628,800 0 14,822,300	el Costs across 0 (5,987,200) (5,987,200) (5,987,200) (1,157,500 0 4,438,200	programs. 0 0 0 0 0 0 0 0 0 0 0	0 0 (756,600) (756,600) (778,700 0 9,243,800	H' 500,000 500,000 H' (6,743,800) (6,743,800) (6,743,800) H' H' 4,565,000 0 28,504,300
This d 22 .42 This d 0T 22 Y 2026 Ba .00 22 0T 22 0T 22 0T 22 24 25 25 25 25 25	Aecision 2002 Remo decision 2002 ase FY 20 2002 2003 2003 2005	n unit reflects a net-zero Federal oval of One-Time Expend n unit removes one-time Federal Federal Federal General General	Costs program transfer 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 157.56 0.00	er to align Personn 500,000 500,000 om FY 2025. 0 0 0 14,822,300 0	el Costs across 0 (5,987,200) (5,987,200) (5,987,200) (1,157,500 0 4,438,200 0	programs. 0 0 0 0 0	0 0 (756,600) (756,600) (756,600) 7778,700 0 9,243,800 0	H' 500,000 <b>500,000</b> H' (6,743,800) (6,743,800) (6,743,800) H' 4,565,000 0 28,504,300 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	intenance						
.11 C	hange in Health Benefit Co	sts					HV
This dec	cision unit reflects an increa	ise in the employe	r health benefit co	osts based on th	e Milliman projecti	on.	
220	02 Federal	0.00	32,900	0	0	0	32,900
220	003 General	0.00	186,300	0	0	0	186,300
220	005 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	220,500	0	0	0	220,500
.12 C	hange in Variable Benefit C	Costs					HV
	cision unit reflects a change		ts from an adjustr	ment in Workers	Compensation as	provided by the Sta	ate Insurance
220	002 Federal	0.00	(600)	0	0	0	(600)
220	003 General	0.00	(2,600)	0	0	0	(2,600)
		0.00	(3,200)	0	0	0	(3,200)
This dec	tisk Management Costs cision unit reflects adjustme ce Management.	ents to the cost of i	nsurance coverag	ge as projected b	by a third-party act	uary and billed by t	H ^N he Office of
	02 Federal	0.00	0	(15,500)	0	0	(15,500)
	003 General	0.00	0	(8,300)	0	0	(8,300)
		0.00	0	(23,800)	0	0	(23,800)
	alary Multiplier - Regular Ei						H\
.61 S	alary Multiplier - Redular Er	mpiovees					
The Gov	vernor recommends a 5% o	or \$1.55 per hour in					
The Gov presider		or \$1.55 per hour in					
The Gov presider 220	vernor recommends a 5% on the store of the second sec	or \$1.55 per hour in cruitment and rete	ntion purposes in	hard-to-fill, hard	l-to-retain positions	S.	and institution
The Gov presider 220 220	vernor recommends a 5% on the to distribute funds for real 202 Federal	or \$1.55 per hour in cruitment and rete 0.00	ntion purposes in 114,600	hard-to-fill, hard 0	l-to-retain positions 0	s. 0	and institution 114,600
The Gov presider 220 220	vernor recommends a 5% of hts to distribute funds for rec 002 Federal 003 General	or \$1.55 per hour in cruitment and rete 0.00 0.00	ntion purposes in 114,600 645,900	hard-to-fill, hard 0 0	I-to-retain positions 0 0	s. 0	and institution 114,600 645,900
The Gov presider 220 220 220	vernor recommends a 5% of hts to distribute funds for rec 002 Federal 003 General	or \$1.55 per hour in cruitment and rete 0.00 0.00 0.00	ntion purposes in 114,600 645,900 2,500	hard-to-fill, harc 0 0 0	I-to-retain positions 0 0 0	s. 0 0 0	and institution 114,600 645,900 2,500
The Gov presider 220 220 220 220	vernor recommends a 5% of onts to distribute funds for rec 202 Federal 203 General 205 Dedicated	or \$1.55 per hour in cruitment and rete 0.00 0.00 0.00	ntion purposes in 114,600 645,900 2,500	hard-to-fill, harc 0 0 0	I-to-retain positions 0 0 0	s. 0 0 0	and institution 114,600 645,900 2,500 <b>763,000</b>
The Gov presider 220 220 220 <b>2026 Tota</b>	vernor recommends a 5% of onts to distribute funds for reco 202 Federal 203 General 205 Dedicated al Maintenance	or \$1.55 per hour in cruitment and rete 0.00 0.00 0.00	ntion purposes in 114,600 645,900 2,500	hard-to-fill, harc 0 0 0	I-to-retain positions 0 0 0	s. 0 0 0	and institution 114,600 645,900 2,500 <b>763,000</b> H\
The Gov presider 220 220 220 2026 Tota 00 F	vernor recommends a 5% of onts to distribute funds for rec 202 Federal 203 General 205 Dedicated Al Maintenance Y 2026 Total Maintenance	or \$1.55 per hour in cruitment and rete 0.00 0.00 0.00 0.00 0.00	ntion purposes in 114,600 645,900 2,500 <b>763,000</b>	hard-to-fill, harc 0 0 0 0	I-to-retain positions 0 0 0 0	s. 0 0 0 0	and institution 114,600 645,900 2,500 <b>763,000</b> H\
The Gov presider 220 220 220 2026 Tota 00 F 220 07 220	vernor recommends a 5% of onts to distribute funds for reco 202 Federal 203 General 205 Dedicated 21 Maintenance 21 2026 Total Maintenance 202 Federal	26.00	ntion purposes in 114,600 645,900 2,500 <b>763,000</b> 2,775,700	hard-to-fill, harc 0 0 0 0 0	I-to-retain positions 0 0 0 0 0	S. 0 0 0 0 0 778,700	and institution 114,600 645,900 2,500 <b>763,000</b> H\ 4,696,400
The Gov presider 220 220 220 200 700 F 220 0T 220 220 0T 220	vernor recommends a 5% of hts to distribute funds for reco 002 Federal 003 General 005 Dedicated Al Maintenance Y 2026 Total Maintenance 002 Federal 002 Federal	er \$1.55 per hour in cruitment and reter 0.00 0.00 0.00 0.00 0.00 26.00 0.00	ntion purposes in 114,600 645,900 2,500 <b>763,000</b> 2,775,700 0	hard-to-fill, harc 0 0 0 0 0 1,142,000 0	I-to-retain positions 0 0 0 0 0 0	3. 0 0 0 0 778,700 0	and institution 114,600 645,900 2,500 <b>763,000</b> H\ 4,696,400 0
The Gov presider 220 220 220 220 220 200 CT 220 200 200 0T 220 200 200 200	Al Maintenance Y 2026 Total Maintenance Y 2026 Total Maintenance Compared Federal Y 2026 Total Maintenance Y 2026 Total Maintenance Y 2026 Federal Y 2026 Federal	or \$1.55 per hour in cruitment and retered 0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         10.00         0.00         157.56	ntion purposes in 114,600 645,900 2,500 <b>763,000</b> 2,775,700 0 15,651,900	hard-to-fill, harc 0 0 0 0 0 1,142,000 0 4,429,900	I-to-retain positions 0 0 0 0 0 0 0 0 0	3. 0 0 0 0 0 778,700 0 9,243,800	and institution 114,600 645,900 2,500 <b>763,000</b> H\ 4,696,400 0 29,325,600
The Gov presider 220 220 220 220 7 2026 Tota 220 0T 220 0T 220 0T 220 220 0T 220	vernor recommends a 5% of onts to distribute funds for reco 002 Federal 003 General 005 Dedicated 005 Dedicated 002 Federal 002 Federal 003 General 003 General	or \$1.55 per hour in cruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 157.56 0.00	ntion purposes in 114,600 645,900 2,500 <b>763,000</b> 2,775,700 0 15,651,900 0	hard-to-fill, hard 0 0 0 0 0 1,142,000 0 4,429,900 0	I-to-retain positions 0 0 0 0 0 0 0 0 0 0 0	3. 0 0 0 0 0 778,700 0 9,243,800 0	and institution 114,600 645,900 2,500 <b>763,000</b> HV 4,696,400 0 29,325,600 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms						
12.14	Block Grant Funding Increase	for Crisis Care	and Treatment				HWGB
aw Se	e Governor recommends federal fu vards issued directly to the Division ervices Administration (SAMHSA) to th Magellan.	of Behavioral H	lealth by the Cer	nter for Mental He	ealth Services, Subs	tance Abuse and	Nental Health
	22002 Federal	0.00	0	261,400	0	0	261,400
		0.00	0	261,400	0	0	261,400
12.95 Th	Exemption from Transfer Limita			ority beyond tho	se established in 67-	-3511, Idaho Cod	HWGB
Th	e inability to transfer appropriations	s between expe	ense classes can	result in inefficie	nt fund allocation wh	nere surplus funds	s 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.

		0.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	0	0

#### 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
ОТ	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
ОТ	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	1.00	71,700	0	0	350,000	421,700
ОТ	22005 Dedicated	0.00	0	0	0	0	0
		184.56	18,499,300	5,833,300	0	10,372,500	34,705,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	<b>/:</b> Depar	tment of Health and Wel	fare					270
Divisio	n: Menta	al Health Services						HW06
Approp	oriation U	nit: Children's Mental ⊢	lealth					HWGF
FY 202	4 Total Δι	ppropriation						
								HWGF
1.00	FY 20	024 Total Appropriation						- Tiwor
	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
			95.67	7,887,000	6,311,400	0	3,764,900	17,963,300
1.21	Acco	unt 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
			0.00	0	(4,400,000)	0	4,400,000	0
1.31	Trans	sfers 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)
			0.00	386,200	1,154,600	0	(129,100)	1,411,700
1.61	Reve	rted Appropriation Balan	ces					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
			0.00	(66,100)	(297,300)	0	(49,100)	(412,500)
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 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
			95.67	8,207,100	2,768,700	0	7,986,700	18,962,500

HWGF

HWGF

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	25 Original Appropriation						
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
		95.67	8,106,000	4,688,000	0	3,764,900	16,558,900

#### **Appropriation Adjustment**

4.91 Exemption from Transfer Limitations - Behavioral Health

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
ОТ	22003 General	0.00	0	0	0	0	0
OT	22005 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

#### FY 2025Total Appropriation

#### 5.00 FY 2025 Total Appropriation

		95.67	8,106,000	4,688,000	0	3,764,900	16,558,900
OT 2200	05 Dedicated	0.00	0	0	0	0	0
2200	05 Dedicated	95.67	0	0	0	164,500	164,500
OT 2200	)3 General	0.00	0	0	0	0	0
2200	)3 General	0.00	4,646,900	2,750,900	0	1,787,800	9,185,600
OT 2200	02 Federal	0.00	0	0	0	0	0
2200	02 Federal	0.00	3,459,100	1,937,100	0	1,812,600	7,208,800

#### **Appropriation Adjustments**

6.3	0	am Transfer - FTP n unit reflects a net-zero	program transfer.					HWG	۶F
	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	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	25 Estimat	ted Expenditures						
.00	FY 20	025 Estimated Expenditu	res					H
	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
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
ОТ	22005	Dedicated	0.00	0	0	0	0	0
			95.67	8,106,000	4,688,000	0	3,764,900	16,558,900
	22002	Federal	41.17	0	0	0	0	0
.19 T		or Fund Adjustments on unit reflects an alignme	ont of the agone	's ETP allocation	by fund			H
		-						
		General	54.50	0	0	0	0	0
		Dedicated	(95.67)	0	0	0	0	0
	22000		. ,			0		
	22003		0.00	0	0	0	0	0
.32		tor Re-Organization - Me	0.00			0		
T a	Direc his decisio uthority fro	tor Re-Organization - Me on unit reflects a net-zero om the Children's Develop ogram to the Division of I	0.00 edicaid program transfe pmental Disability	0 r of FTP, General y Services Progra	0 Fund, dedicated im, the Indirect S	d fund spending au	0 uthority, and federa program, and the Me	<b>0</b> H'
T	Direc his decisio uthority fro ervices Pro	on unit reflects a net-zero om the Children's Develop	0.00 edicaid program transfe pmental Disability	0 r of FTP, General y Services Progra	0 Fund, dedicated im, the Indirect S	d fund spending au	0 uthority, and federa program, and the Me	<b>0</b> H'
T a	Direc his decisio uthority fro ervices Pro 22002	on unit reflects a net-zero om the Children's Develop ogram to the Division of I	0.00 edicaid program transfe pmental Disability Medicaid to prop	0 r of FTP, General y Services Progra erly align FTP an	0 Fund, dedicated Im, the Indirect S d programs supp	d fund spending at Support Services P ported explicitly by	0 uthority, and federa program, and the Me Medicaid.	0 H' I fund spending ental Health
T	Direc his decisio uthority fro ervices Pro 22002	on unit reflects a net-zero om the Children's Develop ogram to the Division of I Federal	0.00 edicaid program transfe pmental Disability Medicaid to prop (1.00)	0 r of FTP, General y Services Progra erly align FTP and (110,000)	0 Fund, dedicated im, the Indirect S d programs supp 0	d fund spending au Support Services P orted explicitly by 0	0 uthority, and federa rogram, and the Me Medicaid. 0	0 H ¹ I fund spending ental Health (110,000)
ai S	Direc his decisio uthority fro ervices Pri 22002 22003	on unit reflects a net-zero om the Children's Develop ogram to the Division of I Federal General	0.00 edicaid program transfe pmental Disability Medicaid to propr (1.00) (1.00) (2.00)	0 r of FTP, General y Services Progra erly align FTP and (110,000) (110,000) (220,000)	0 Fund, dedicated Im, the Indirect S d programs supp 0 0	d fund spending at Support Services F ported explicitly by 0 0	0 uthority, and federa program, and the Me Medicaid. 0 0	0 H ¹ I fund spending ental Health (110,000) (110,000)
Ti au S 8.35 Ti H	Direc his decisio uthority fro ervices Pri 22002 22003 Ment his decisio	on unit reflects a net-zero om the Children's Develop ogram to the Division of I Federal General al Health Services Progra on unit reflects a net-zero gram for estimated Person	0.00 edicaid program transfe pmental Disability Medicaid to propr (1.00) (1.00) (2.00) am Transfer - Pe program transfe	0 r of FTP, General y Services Progra erly align FTP an (110,000) (110,000) (220,000) rsonnel Costs r of General Func	0 Fund, dedicated im, the Indirect S d programs supp 0 0 0	d fund spending au support Services P ported explicitly by 0 0 0 0 0	0 uthority, and federa rogram, and the Me Medicaid. 0 0 0	0 H' I fund spending ental Health (110,000) (110,000) (220,000) H' lult Mental
Ti au S S.35 Ti H	Direc ihis decisio uthority fro ervices Pri 22002 22003 22003 Ment his decisio lealth Prog 511, Idaho	on unit reflects a net-zero om the Children's Develop ogram to the Division of I Federal General al Health Services Progra on unit reflects a net-zero gram for estimated Person	0.00 edicaid program transfe pmental Disability Medicaid to propr (1.00) (1.00) (2.00) am Transfer - Pe program transfe	0 r of FTP, General y Services Progra erly align FTP an (110,000) (110,000) (220,000) rsonnel Costs r of General Func	0 Fund, dedicated im, the Indirect S d programs supp 0 0 0	d fund spending au support Services P ported explicitly by 0 0 0 0 0	0 uthority, and federa rogram, and the Me Medicaid. 0 0 0	0 H' I fund spending ental Health (110,000) (110,000) (220,000) H' lult Mental
Ti au S 8.35 Ti H	Direc ihis decisio uthority fro ervices Pri 22002 22003 22003 Ment his decisio lealth Prog 511, Idaho	on unit reflects a net-zero om the Children's Develop ogram to the Division of I Federal General al Health Services Progra on unit reflects a net-zero gram for estimated Person o Code.	0.00 edicaid program transfe pmental Disabilit Medicaid to prop (1.00) (1.00) (2.00) am Transfer - Pe program transfe nnel Costs. This	0 r of FTP, General y Services Progra erly align FTP and (110,000) (110,000) (220,000) rsonnel Costs r of General Func transfer requires	0 Fund, dedicated im, the Indirect S d programs supp 0 0 0	d fund spending at Support Services P ported explicitly by 0 0 0 0 0 0	0 Uthority, and federa Program, and the Me Medicaid. 0 0 0 0	0 H' I fund spending ental Health (110,000) (110,000) (220,000) H' lult Mental found in 67-
TI au S 3.35 TI H 3.9	Direc ihis decisio uthority fro eervices Pri 22002 22003 Ment ihis decisio lealth Prog 511, Idaho 22003	on unit reflects a net-zero om the Children's Develop ogram to the Division of I Federal General al Health Services Progra on unit reflects a net-zero gram for estimated Person o Code.	0.00 edicaid program transfe pmental Disability Medicaid to prop (1.00) (1.00) (2.00) am Transfer - Pe program transfe nnel Costs. This 0.00 0.00	0 r of FTP, General y Services Progra erly align FTP and (110,000) (110,000) (220,000) rsonnel Costs r of General Func- transfer requires 230,000	Control Contro	d fund spending au Support Services P forted explicitly by 0 0 0 0 en's Mental Health as it exceeds the 0	0 uthority, and federa program, and the Mu Medicaid. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 H' I fund spending ental Health (110,000) (110,000) (220,000) H' Iult Mental found in 67- 230,000
TI au S .35 TI H 3:	Direc his decisio uthority fro services Pro 22002 22003 Ment his decisio lealth Prog 511, Idaho 22003	on unit reflects a net-zero om the Children's Develop ogram to the Division of I Federal General al Health Services Progra on unit reflects a net-zero gram for estimated Person o Code. General	0.00 edicaid program transfe pmental Disability Medicaid to prop (1.00) (1.00) (2.00) am Transfer - Pe program transfe nnel Costs. This 0.00 0.00	0 r of FTP, General y Services Progra erly align FTP and (110,000) (110,000) (220,000) rsonnel Costs r of General Func transfer requires 230,000 230,000	Control of the children of the	d fund spending au support Services P ported explicitly by 0 0 0 en's Mental Health as it exceeds the 0 0	0 uthority, and federa program, and the Mu Medicaid. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 H ¹ I fund spending ental Health (110,000) (110,000) (220,000) H ¹ Iult Mental found in 67- 230,000 230,000
Ti au S 3.35 Ti H 3.39	Direc his decisio uthority fro iervices Pri 22002 22003 Ment his decisio 22003 Progr his decisio	on unit reflects a net-zero om the Children's Develop ogram to the Division of I Federal General al Health Services Progra on unit reflects a net-zero gram for estimated Person o Code. General	0.00 edicaid program transfe pmental Disability Medicaid to prop (1.00) (1.00) (2.00) am Transfer - Pe program transfe nnel Costs. This 0.00 0.00	0 r of FTP, General y Services Progra erly align FTP and (110,000) (110,000) (220,000) rsonnel Costs r of General Func transfer requires 230,000 230,000	Control of the children of the	d fund spending au support Services P ported explicitly by 0 0 0 en's Mental Health as it exceeds the 0 0	0 uthority, and federa program, and the Mu Medicaid. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 H ¹ I fund spending ental Health (110,000) (110,000) (220,000) H ¹ Iult Mental found in 67- 230,000 230,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	6 Base							
00	FY 20	026 Base						H
	22002	Federal	40.17	3,589,100	1,937,100	0	1,812,600	7,338,800
от	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
от	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	164,500	164,500
от	22005	Dedicated	0.00	0	0	0	0	0
			93.67	8,356,000	4,688,000	0	3,764,900	16,808,900
ogra	m Mainte	nance						
11		ge in Health Benefit Cost	ts					H
Tł		on unit reflects an increase		er health benefit co	osts based on th	e Milliman projectio	on.	
		Federal	0.00	45,700	0	0	0	45,700
	22003	General	0.00	60,600	0	0	0	60,600
			0.00	106,300	0	0	0	106,300
				106,300	0	0	0	
Tł	nis decisio	ige in Variable Benefit Co n unit reflects a change ii	osts					Н
Tł	nis decisio und.	•	osts	its from an adjust				H ^N ate Insurance
Tł	nis decisio und. 22002	on unit reflects a change i	osts n variable benef		ment in Workers	Compensation as	provided by the Sta	Н
Tł	nis decisio und. 22002	n unit reflects a change in Federal	osts n variable benef 0.00	its from an adjust	ment in Workers 0	Compensation as	provided by the Sta	H ¹ ate Insurance (800)
Tł Fi	nis decisio und. 22002 22003	n unit reflects a change in Federal General	osts n variable benef 0.00 0.00	its from an adjust (800) (1,000)	ment in Workers 0 0	Compensation as 0 0	provided by the Sta 0 0	H ate Insurance (800) (1,000) <b>(1,800)</b>
Th Fu 45	nis decisio und. 22002 22003 Risk	n unit reflects a change in Federal General Management Costs	osts n variable benef 0.00 0.00 0.00	its from an adjust (800) (1,000) <b>(1,800)</b>	ment in Workers 0 0 <b>0</b>	Compensation as 0 0 0	provided by the Sta 0 0 0	H ate Insurance (800) (1,000) <b>(1,800)</b> H
Tř Fu 45 Tř	nis decisio und. 22002 22003 Risk nis decisio	n unit reflects a change in Federal General	osts n variable benef 0.00 0.00 0.00	its from an adjust (800) (1,000) <b>(1,800)</b>	ment in Workers 0 0 <b>0</b>	Compensation as 0 0 0	provided by the Sta 0 0 0	H ate Insurance (800) (1,000) <b>(1,800)</b> H
Tř Fu 45 Tř	nis decisio und. 22002 22003 Risk nis decisio surance M	Management Costs	osts n variable benef 0.00 0.00 0.00	its from an adjust (800) (1,000) <b>(1,800)</b>	ment in Workers 0 0 <b>0</b>	Compensation as 0 0 0	provided by the Sta 0 0 0	H ate Insurance (800) (1,000) <b>(1,800)</b> H
Tř Fi 45 Tř	nis decisio und. 22002 22003 Risk nis decisio surance M 22002	Management Costs on unit reflects a change in Federal Management Costs	n variable benef	its from an adjust (800) (1,000) <b>(1,800)</b> insurance coverag	ment in Workers 0 0 0 ge as projected b	Compensation as 0 0 0 0	provided by the Sta 0 0 0 uary and billed by th	H ate Insurance (800) (1,000) (1,800) H he Office of
Tř Fu 45 Tř	nis decisio und. 22002 22003 Risk nis decisio surance M 22002	Management Costs n unit reflects a change in General Management Costs n unit reflects adjustment Aanagement. Federal	osts n variable benef 0.00 0.00 0.00 ts to the cost of 0.00	its from an adjustr (800) (1,000) <b>(1,800)</b> insurance coverag	ment in Workers 0 0 0 0 ge as projected b (4,300)	Compensation as 0 0 0 0 0 0	provided by the Sta 0 0 0 uary and billed by the 0	H ate Insurance (800) (1,000) (1,800) H he Office of (4,300)
Th Fu 45 Th In	nis decisio und. 22002 22003 Risk nis decisio surance M 22002 22003	Management Costs n unit reflects a change in General Management Costs n unit reflects adjustment Aanagement. Federal	ests n variable benef 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00	its from an adjust (800) (1,000) (1,800) insurance coverag	ment in Workers 0 0 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Compensation as 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 0 0 0 0 0	H ate Insurance (800) (1,000) (1,800) H he Office of (4,300) (5,500)
Th Fu 45 Th In 61 Th	nis decisio und. 22002 22003 Risk nis decisio surance M 22002 22003 Salar ne Govern	A provingent of the second sec	ests n variable benef 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	its from an adjust (800) (1,000) (1,800) insurance coverag 0 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as 0 0 0 0 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 0 0 0 0 0	H ate Insurance (800) (1,000) (1,800) H he Office of (4,300) (5,500) (9,800) H
Th Fu 45 Th In 61 Th	nis decisio und. 22002 22003 Risk nis decisio surance M 22002 22003 Salar ne Govern esidents t	y Multiplier - Regular Emporements a 5% or	ests n variable benef 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	its from an adjust (800) (1,000) (1,800) insurance coverag 0 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as 0 0 0 0 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 0 0 0 0 0	H ate Insurance (800) (1,000) (1,800) H he Office of (4,300) (5,500) (9,800) H
Fu .45 Th In .61	nis decisio und. 22002 22003 Risk nis decisio surance M 22002 22003 Salar ne Govern esidents t 22002	A munit reflects a change in Federal General Management Costs on unit reflects adjustment Aanagement. Federal General y Multiplier - Regular Em for recommends a 5% or o distribute funds for recommends	ests n variable benef 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete	its from an adjust (800) (1,000) (1,800) insurance coverage 0 0 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 0 0 0 0 0 0 0 0 0	H ate Insurance (800) (1,000) (1,800) H he Office of (4,300) (5,500) (9,800) H and institution

HWGF

HWGF

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2026	Total M	aintenance						
11.	00	FY 20	026 Total Maintenance						HWGF
		22002	Federal	40.17	3,790,600	1,932,800	0	1,812,600	7,536,000
(	ОТ	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
(	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	0.00	0	0	0	164,500	164,500
(	от	22005	Dedicated	0.00	0	0	0	0	0
				93.67	8,824,600	4,678,200	0	3,764,900	17,267,700

#### Line Items

12.95 Exemption from Transfer Limitations - Behavioral Health

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.

22003 General	0.00	0	0	0	0	0
22005 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

#### FY 2026 Total

#### 13.00 FY 2026 Total

	22002	Federal	40.17	3,790,600	1,932,800	0	1,812,600	7,536,000
ОТ	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
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	164,500	164,500
ОТ	22005	Dedicated	0.00	0	0	0	0	0
			93.67	8,824,600	4,678,200	0	3,764,900	17,267,700

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfare	е					270
Divisio	n: Psychiatric Hospitalization						HW07
Approp	riation Unit: State Hospital North						HWGC
FY 2024	4 Total Appropriation						
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
		131.60	11,888,100	2,140,100	2,671,700	150,000	16,849,900
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)
		0.00	(176,200)	78,200	0	22,200	(75,800)
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
		0.00	(6,700)	(36,400)	(865,000)	(3,400)	(911,500)
1.81	CY Executive Carry Forward						HWGC
	22003 General	0.00	0	0	(3,300)	0	(3,300)
		0.00	0	0	(3,300)	0	(3,300)
FY 2024	4 Actual Expenditures						
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
		131.60	11,705,200	2,181,900	1,803,400	168,800	15,859,300

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Original A	Appropriation						
3.00	FY 202	5 Original Appropriation						HWG
	22002 F	Federal	0.00	1,709,300	0	0	0	1,709,300
	22003	General	0.00	9,619,500	898,000	0	45,600	10,563,100
	22005 E	Dedicated	128.60	3,191,000	0	0	0	3,191,000
	48126 [	Dedicated	3.00	603,800	1,182,300	0	104,400	1,890,500
			131.60	15,123,600	2,080,300	0	150,000	17,353,900

#### Appropriation Adjustment

#### Exemption from Transfer Limitations - Psychiatric Hospitalization 4.82

HWGC

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.

ОТ	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

#### FY 2025Total Appropriation

22003         General         0.00         9,619,500         898,000         0         45,600         10,563,1           OT         22003         General         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         3,191,00         3,191,00         0         0         0         3,191,00         3,191,00         0         0         0         3,191,00         3,191,00         0         0         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00         0         104,400         1,890,5         3,191,00	5.00	5.00 FY 2025 Total Appropriation							
OT       22003       General       0.00       0       0       0       0         22005       Dedicated       128.60       3,191,000       0       0       0       3,191,00         48126       Dedicated       3.00       603,800       1,182,300       0       104,400       1,890,5		22002	Federal	0.00	1,709,300	0	0	0	1,709,300
22005         Dedicated         128.60         3,191,000         0         0         0         3,191,00           48126         Dedicated         3.00         603,800         1,182,300         0         104,400         1,890,5		22003	General	0.00	9,619,500	898,000	0	45,600	10,563,100
48126 Dedicated 3.00 603,800 1,182,300 0 104,400 1,890,5	0	T 22003	General	0.00	0	0	0	0	0
		22005	Dedicated	128.60	3,191,000	0	0	0	3,191,000
131.60 15,123,600 2,080,300 0 150,000 17,353,9		48126	Dedicated	3.00	603,800	1,182,300	0	104,400	1,890,500
				131.60	15,123,600	2,080,300	0	150,000	17,353,900

Appropriation	Adjustments						
6.11 Ex	ecutive Carry Forward						HWGC
	sion unit reflects unliquidate rom a prior fiscal year(s).	ed encumbrance balan	nces that met the r	requirements of s	section 67-3521, Ida	aho Code to be	carried
OT 2200	3 General	0.00	0	0	3,300	0	3,300
		0.00	0	0	3,300	0	3,300
	ogram Transfer - FTP sion unit reflects a net-zero	program transfer.					HWGC
2200	3 General	0.00	0	0	0	0	0
2200	5 Dedicated	0.00	0	0	0	0	0
4812	26 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	ires					HWGC
	22002	Federal	0.00	1,709,300	0	0	0	1,709,300
	22003	General	0.00	9,619,500	898,000	0	45,600	10,563,100
ОТ	22003	General	0.00	0	0	3,300	0	3,300
	22005	Dedicated	128.60	3,191,000	0	0	0	3,191,000
	48126	Dedicated	3.00	603,800	1,182,300	0	104,400	1,890,500
			131.60	15,123,600	2,080,300	3,300	150,000	17,357,200
Base A	djustmer	nts						
8.19	FTP	or Fund Adjustments						HWG0
		on unit reflects an alignme	ent of the agency	's FTP allocation	by fund.			
	22003	General	109.52	0	0	0	0	0
	22005	Dedicated	(112.60)	0	0	0	0	0
	48126	Dedicated	5.00	0	0	0	0	0
			1.92	0	0	0	0	0
8.39	Prog	ram Transfer - Personnel	Costs					HWG
Tł	nis decisio	n unit reflects a net-zero	program transfe	r to align Personn	el Costs across	programs.		
	22005	Dedicated	0.00	(1,025,000)	0	0	0	(1,025,000)
			0.00	(1,025,000)	0	0	0	(1,025,000)
FY 202	6 Base							
9.00	FY 20	026 Base						HWG
	22002	Federal	0.00	1,709,300	0	0	0	1,709,300
	22003	General	109.52	9,619,500	898,000	0	45,600	10,563,100
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	16.00	2,166,000	0	0	0	2,166,000
	48126	Dedicated	8.00	603,800	1,182,300	0	104,400	1,890,500
			133.52	14,098,600	2,080,300	0	150,000	16,328,900

rogram Mainte		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	nance						
).11 Chan	nge in Health Benefit Cost	ts					HV
This decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on th	e Milliman projectio	on.	
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
		0.00	174,700	0	0	0	174,700
	nge in Variable Benefit Co on unit reflects a change i		ts from an adjustr	ment in Workers	Compensation as	provided by the Sta	HV ate Insurance
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)
		0.00	(1,400)	0	0	0	(1,400)
22003	Aanagement. General Dedicated	0.00	0	(19,000) (1,200)	0	0	(19,000) (1,200)
10120	Douloutou	0.00	0	(20,200)	0	0	(20,200)
The Govern	ry Multiplier - Regular Em	\$1.55 per hour ir					HV and institution
	to distribute funds for recr General	0.00	408,000	n nard-to-till, nard 0	-to-retain positions	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
		0.00	490,100	0	0	0	490,100
The Govern Report prov	pensation Schedule Char nor recommends the salar vided by the Division of Hi nimum of the positions pa	ry structure adjus uman Resources	. These upward a	adjustments will i	esult in certain fille	d positions falling l	below the newly
The Govern Report prov required min rate up to th	, nor recommends the salar vided by the Division of Hu nimum of the positions pa ne recommended salary s	ry structure adjus uman Resources ay grade. Therefo	These upward a ore, the Governor im pay for each p	adjustments will i r recommends ac	esult in certain fille	d positions falling l bring the identified	on & Benefits below the newly positions pay
The Govern Report prov required min rate up to th	nor recommends the salar rided by the Division of Hi nimum of the positions pa	ry structure adjus uman Resources ay grade. Therefo	. These upward a ore, the Governor	adjustments will i r recommends ac	esult in certain fille	d positions falling l	on & Benefits below the newly

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance									
11	00.1	FY 20	026 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
	ОТ	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
				133.52	14,768,300	2,060,100	0	150,000	16,978,400

#### Line Items

HWGC

12.85 Exemption from Transfer Limitations - Psychiatric Hospitalization

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
	0.00	0	0	0	0	0

#### FY 2026 Total

13.0	00	FY 2	026 Total						HWG	ЭС
	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	
от	ΤС	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	
				133.52	14,768,300	2,060,100	0	150,000	16,978,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	<ul> <li>y: Department of Health and Welf</li> <li>n: Psychiatric Hospitalization</li> <li>priation Unit: State Hospital South</li> </ul>						270 HW07 HWGD
FY 202	4 Total Appropriation						
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
		286.25	27,235,600	6,679,200	550,100	311,200	34,776,100
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
		0.00	0	(60,000)	60,000	0	0
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
		0.00	166,100	197,200	0	0	363,300
1.61	Reverted Appropriation Balance	es					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)
		0.00	(25,200)	(371,400)	0	(44,500)	(441,100)
FY 202	4 Actual Expenditures						
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
		286.25	27,376,500	6,445,000	610,100	266,700	34,698,300

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	Y 2025	5 Origina	I Appropriation						
3.	00	FY 20	025 Original Appropriatior	ı					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
	ОТ	48107	Dedicated	0.00	0	0	215,000	0	215,000
				286.25	28,220,600	6,661,100	215,000	311,200	35,407,900

### **Appropriation Adjustment**

#### 4.34 Psychiatric Hospitalization - Federal and Receipts Adjustments

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. 0.00 (4.950,700) 0.00 0.00 (4.950,700) 00000 Endered

			0.00	0	0	0	0	0
ОТ	22005	Dedicated	0.00	3,859,700	0	0	0	3,859,700
OT	22003	General	0.00	1,000,000	0	0	0	1,000,000
	22002	Federal	0.00	(4,859,700)	0	0	0	(4,859,700)

### 4.82

HWGD

HWGD

HWGD

### Exemption from Transfer Limitations - Psychiatric Hospitalization 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
		0.00	0	0	0	0	0

### FY 2025Total Appropriation

#### 5.00 FY 2025 Total Appropriation

	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
ОТ	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
ОТ	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
ОТ	48107 Dedicated	0.00	0	0	215,000	0	215,000
		286.25	28,220,600	6,661,100	215,000	311,200	35,407,900

HWGD

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Ар	propriation A	djustments						
6.3	- 5	am Transfer - FTP n unit reflects a net-zero	program transfe	r.				HWGD
	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	C	0	0	0
	48107	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

## FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

0 22002 Federal 0.00 1,381,300 893,100 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 1,000,000 246.25 0 22005 Dedicated 11,190,900 3,299,400 900 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 215,000 215,000 0.00 0 0 0 286.25 28,220,600 215,000 35,407,900 6,661,100 311,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
3.19 TI		or Fund Adjustments on unit reflects an alignme	ent of the agenc	y's FTP allocation	by fund.			HWG
	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
			(1.84)	0	0	0	0	0
3.39 ті	-	ram Transfer - Personnel on unit reflects a net-zero		ar to align Personn	nel Coste acrose	programs		HWG
		Federal	0.00	(740,000)		programs. 0	0	(740,000)
		General	0.00	952,000	0	0	0	952,000
	22005		0.00	1,025,000	0	0	0	1,025,000
			0.00	1,237,000	0	0	0	1,237,000
TI OT		on unit removes one-time Dedicated	appropriation fr	om FY 2025.	0	(215,000)	0	(215,000)
			0.00	0	0	(215,000)	0	(215,000)
.42 TI		oval of One-Time Expend on unit removes one-time		om FY 2025.				HWG
	22002	Federal	0.00	4,859,700	0	0	0	4,859,700
ОТ	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)
			0.00	0	0	0	0	0
Y 202	6 Base							
9.00	FY 20	026 Base						HWG
	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
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	143.96	12,215,900	3,299,400	0	900	15,516,200
ОТ	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
ОТ	48107	Dedicated	0.00	0	0	0	0	0
				29,457,600				0 <b>36,429,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	aintei	nance						
.11 C	Chan	ge in Health Benefit Cos	ts					HV
This de	ecisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
220	002	Federal	0.00	20,800	0	0	0	20,800
220	003	General	0.00	97,200	0	0	0	97,200
220	005	Dedicated	0.00	188,000	0	0	0	188,000
481	107	Dedicated	0.00	66,300	0	0	0	66,300
			0.00	372,300	0	0	0	372,300
.12 C	han	ge in Variable Benefit Co	nete					HV
		n unit reflects a change i		its from an adjustr	ment in Workers	Compensation as p	provided by the St	ate Insurance
220	002	Federal	0.00	(300)	0	0	0	(300)
220	003	General	0.00	(900)	0	0	0	(900)
220	005	Dedicated	0.00	(400)	0	0	0	(400)
481	107	Dedicated	0.00	(600)	0	0	0	(600)
			0.00	(2,200)	0	0	0	(2,200)
		11 <b>1</b> 1 <b>1</b> 1 <b>1</b> 1						
This dee Insuran	ecisio nce M	n unit reflects adjustmen lanagement. General	its to the cost of 0.00	insurance coveraç 0	ge as projected l (34,700)	by a third-party actua	ary and billed by t	(34,700)
This dee Insuran	ecisio nce M	lanagement.						
This dec Insuran 220 .61 S	ecision nce M 003 Salar	fanagement. General y Multiplier - Regular Em	0.00 0.00	0	(34,700) (34,700)	0 0	0	(34,700) ( <b>34,700)</b> HW
This dea Insuran 220 61 S The Go	ecision nce M 003 Salar	Ianagement. General	0.00 0.00 aployees \$1.55 per hour i	0 0 ncrease for each	(34,700) (34,700) permanent empl	0 0 oyee with flexibility	0 0	(34,700) ( <b>34,700)</b> HW
This dec Insuran 220 61 S The Go presider	ecision nce M 003 Salary overne	fanagement. General y Multiplier - Regular Em or recommends a 5% or	0.00 0.00 aployees \$1.55 per hour i	0 0 ncrease for each	(34,700) (34,700) permanent empl	0 0 oyee with flexibility	0 0	(34,700) ( <b>34,700)</b> HW
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This dea Insurant 220 61 S The Gor presider 220 220	Salar Salar Overne ents to 002	tanagement. General y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco Federal	0.00 0.00 pployees \$1.55 per hour i ruitment and rete 0.00	0 0 ncrease for each ention purposes in 57,200	(34,700) (34,700) permanent empl hard-to-fill, hard 0	0 0 oyee with flexibility I-to-retain positions. 0	0 0 for agency heads 0	(34,700) (34,700) HW and institution 57,200
This dea Insuran 220 61 S The Gor presider 220 220 220	Salar overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne overne ove overne overne overne	Tanagement. General y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco Federal General	0.00 0.00 pployees \$1.55 per hour i ruitment and rete 0.00 0.00	0 0 ncrease for each ention purposes in 57,200 281,900	(34,700) (34,700) permanent empl hard-to-fill, harc 0	0 0 oyee with flexibility I-to-retain positions. 0 0	0 0 for agency heads 0 0	(34,700) (34,700) HW and institution 57,200 281,900
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This dea Insurant 220 61 S The Go presider 220 220 220 481 2026 Tota	Salar overnients to 002 003 005 107	fanagement. General y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco Federal General Dedicated Dedicated	0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(34,700) (34,700) permanent empl hard-to-fill, hard 0 0 0 0 0	0 0 0 0 0 1-to-retain positions. 0 0 0 0 0	for agency heads	(34,700) (34,700) HW and institution 57,200 281,900 517,100 221,500
This deal         Insurant         220         61       S         The Gor         presider         220         220         220         220         220         220         220         220         220         220         220         220         2026         Tota         00       F	ecisio ace M 003 Salan overnie ents to 002 003 005 107 107	aintenance	0.00 0.00 0.00 \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(34,700) (34,700) permanent empl hard-to-fill, hard 0 0 0 0 0	0 0 0 0 0 1-to-retain positions. 0 0 0 0 0	for agency heads	(34,700) (34,700) HW and institution 57,200 281,900 517,100 221,500 1,077,700
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This deal 220 .61 S The Gor presider 220 220 220 481 .00 F 220 220 07 220 07 220 07 220 07 220	ecisio ice M 003 Salar overnents to 002 003 107 tal Ma =Y 20 002 002 003 005 005 005	Aanagement. General y Multiplier - Regular Em or recommends a 5% or o distribute funds for recu Federal Dedicated Dedicated Dedicated Dedicated 26 Total Maintenance Federal General General Dedicated	0.00 0.00 0.00 \$1.55 per hour i ruitment and reter 0.00 0.00 0.00 0.00 0.00 16.00 73.70 0.00 143.96	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(34,700) (34,700) permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (37,200) (34,700) (34,700) (35,720) (35,720) (34,700) (35,720) (34,700) (35,720) (34,700) (35,720) (34,700) (35,720) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (32,700) (32,700) (32,700) (32,700) (32,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34,700) (34
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
.62	State	Hospital South - Federa	al Medical Assista	ance Percentage I	Rate Change			HV
		or recommends a fund s ion to offset the shift in f						
	22002	Federal	0.00	0	0	0	(5,300)	(5,300)
	22003	General	0.00	0	0	0	5,300	5,300
			0.00	0	0	0	0	0
.85	Exem	nption from Transfer Lim	itations - Psychia	tric Hospitalizatio	n			HV
		or recommends no addi	2	•		e established in 67	7-3511, Idaho Code	9.
ор	perational	ram areas. Removing th needs, as well as ensure ovided by the departmen	e that its program	ns are adequately	funded througho	out the fiscal year,	avoiding disruption	
ce op	erational ervices pro	needs, as well as ensur- ovided by the departmen	e that its program t to Idahoans. Th	ns are adequately ne corresponding I	funded througho TY 2025 recomm	out the fiscal year, nendation can be f	avoiding disruption ound in DU 4.82.	s to the vital
ce op	erational ervices pro	needs, as well as ensur	e that its program	ns are adequately	funded througho	out the fiscal year,	avoiding disruption	
ce op	erational ervices pro	needs, as well as ensur- ovided by the departmen	e that its program t to Idahoans. Th 0.00	ns are adequately ne corresponding I 0	funded throughc FY 2025 recomm 0	but the fiscal year, nendation can be f 0	avoiding disruption ound in DU 4.82.	s to the vital 0
ce op se	erational ervices pro	needs, as well as ensur- ovided by the departmen	e that its program t to Idahoans. Th 0.00	ns are adequately ne corresponding I 0	funded throughc FY 2025 recomm 0	but the fiscal year, nendation can be f 0	avoiding disruption ound in DU 4.82.	s to the vital 0
ce op se	erational rvices pro 22003 6 Total	needs, as well as ensur- ovided by the departmen	e that its program t to Idahoans. Th 0.00	ns are adequately ne corresponding I 0	funded throughc FY 2025 recomm 0	but the fiscal year, nendation can be f 0	avoiding disruption ound in DU 4.82.	s to the vital 0
ce op se	erational rvices pro 22003 6 Total	needs, as well as ensure ovided by the departmen General	e that its program t to Idahoans. Th 0.00	ns are adequately ne corresponding I 0	funded throughc FY 2025 recomm 0	but the fiscal year, nendation can be f 0	avoiding disruption ound in DU 4.82.	s to the vital 0 0
ce op se	erational ervices pro 22003 6 Total FY 20	needs, as well as ensure ovided by the departmen General	e that its program t to Idahoans. Th 0.00	ns are adequately ne corresponding I 0	funded throughc FY 2025 recomm 0	but the fiscal year, nendation can be f 0	avoiding disruption ound in DU 4.82.	s to the vital 0 0
ce op se	6 Total FY 20 22002	needs, as well as ensure ovided by the departmen General	e that its program t to Idahoans. Th 0.00 <b>0.00</b>	ns are adequately ne corresponding l 0 0	funded throughc FY 2025 recomm 0 <b>0</b>	but the fiscal year, nendation can be f 0 <b>0</b>	avoiding disruption ound in DU 4.82. 0 0	s to the vital 0 <b>0</b> HV
ce op se 2020	6 Total FY 20 22003 6 Total FY 20 22002 22003	needs, as well as ensure ovided by the departmen General 026 Total Federal	e that its program t to Idahoans. Th 0.00 0.00	ns are adequately te corresponding I 0 0 5,578,700	funded throughc FY 2025 recomm 0 0	out the fiscal year, nendation can be f 0 0	avoiding disruption ound in DU 4.82. 0 0 0	s to the vital 0 0 HV 6,492,100
ce op se 2020	<b>6 Total</b> FY 20 22002 <b>22002</b> 22002 22003 22003	needs, as well as ensure ovided by the department General 026 Total Federal General	e that its program t to Idahoans. Th 0.00 0.00 16.00 73.70	ns are adequately te corresponding I 0 0 5,578,700 6,975,400	funded throughd FY 2025 recomm 0 0 893,100 225,200	out the fiscal year, nendation can be f 0 0 0	avoiding disruption ound in DU 4.82. 0 0 0 20,300 5,300	s to the vital 0 0 HV 6,492,100 7,205,900
ce op se 2020 .00 OT	6 Total FY 2003 6 Total FY 20 22002 22003 22003 22003 22005	needs, as well as ensure ovided by the department General 026 Total Federal General General	e that its program t to Idahoans. Th 0.00 0.00 16.00 73.70 0.00	ns are adequately the corresponding I 0 0 0 5,578,700 6,975,400 0	funded throughd FY 2025 recomm 0 0 893,100 225,200 0	out the fiscal year, nendation can be f 0 0 0 0 0 0	avoiding disruption ound in DU 4.82. 0 0 0 20,300 5,300 0	s to the vital 0 0 HW 6,492,100 7,205,900 0
ce op se 2020 .00	<b>6 Total</b> FY 20 22003 <b>6 Total</b> FY 20 22002 22003 22003 22005 22005	needs, as well as ensure ovided by the department General D26 Total Federal General General Dedicated	e that its program t to Idahoans. Th 0.00 0.00 16.00 73.70 0.00 143.96	ns are adequately the corresponding I 0 0 0 5,578,700 6,975,400 0 12,920,600	funded throughd Y 2025 recomm 0 893,100 225,200 0 3,299,400	out the fiscal year, nendation can be f 0 0 0 0 0 0 0 0	avoiding disruption ound in DU 4.82. 0 0 0 20,300 5,300 0 900	s to the vital 0 0 HV 6,492,100 7,205,900 0 16,220,900
ce op se <b>7 2020</b> .00	<b>6 Total</b> FY 20 22003 <b>6 Total</b> FY 20 22002 22003 22003 22005 22005 48107	needs, as well as ensure ovided by the department General D26 Total Federal General General Dedicated Dedicated	e that its program t to Idahoans. Th 0.00 0.00 16.00 73.70 0.00 143.96 0.00	ns are adequately the corresponding I 0 0 0 0 5,578,700 6,975,400 0 12,920,600 0	funded through FY 2025 recomm 0 0 893,100 225,200 0 3,299,400 0	out the fiscal year, nendation can be f 0 0 0 0 0 0 0 0 0 0 0	avoiding disruption ound in DU 4.82. 0 0 0 20,300 5,300 0 900 0	s to the vital 0 0 0 HV 6,492,100 7,205,900 0 16,220,900 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Wel	fare					270
Divisio	n: Psychiatric Hospitalization						HW07
Approp	riation Unit: Community Hospita	lization					HWGE
FY 2024	Total Appropriation						
1.00	FY 2024 Total Appropriation						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000
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
		0.00	0	0	0	748,000	748,000
1.31	Transfers Between Programs						HWGE
	22003 General	0.00	0	0	0	1,000,000	1,000,000
		0.00	0	0	0	1,000,000	1,000,000
1.61	Reverted Appropriation Balance	ces					HWGE
	22003 General	0.00	0	0	0	(737,900)	(737,900)
		0.00	0	0	0	(737,900)	(737,900)
1.81	CY Executive Carry Forward						HWGE
	22003 General	0.00	0	0	0	(163,400)	(163,400)
		0.00	0	0	0	(163,400)	(163,400)
FY 2024	4 Actual Expenditures						
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
		0.00	0	0	0	5,810,700	5,810,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	n					HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
		0.00	0	0	0	4,964,000	4,964,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation Adjustment						
.33	Community Hospitaliz	ation					HW
	he Governor recommends ospitalization of mentally ill					services relating to	o the
OT	22003 General	0.00	0	0	0	2,663,500	2,663,500
		0.00	0	0	0	2,663,500	2,663,500
82	Exemption from Trans	sfer Limitations - Psychia	tric Hospitalizatio	n			HW
Т	he Governor recommends	no additional restrictions	on transfer auth	ority beyond thos	e established in 67	-3511, Idaho Code	
C6 C6	The inability to transfer appro- annot be redirected to area ertain program areas. Remu- perational needs, as well as ervices provided by the dep	s facing higher demand, oving these transfer limit s ensure that its program	creating a reliand ations will enable as are adequately	ce on supplemer the department funded through	tal appropriation re to respond promptl out the fiscal year, a	quests to cover bu y to evolving perso avoiding disruptions	dget shortfalls in nnel and
ОТ	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
( 202	25Total Appropriation						
00	FY 2025 Total Approp	priation					HW
	22003 General	0.00	0	0	0	4,964,000	4,964,000
ОТ	22003 General	0.00	0	0	0	2,663,500	2,663,500
		0.00	0	0	0	7,627,500	7,627,500
ppro	priation Adjustments						
	priation Adjustments Executive Carry Forwa	ard					HW
.11 T	Executive Carry Forward	liquidated encumbrance	balances that me	et the requirement	nts of section 67-35	21, Idaho Code to	
.11 T fc	Executive Carry Forward This decision unit reflects un prward from a prior fiscal ye	liquidated encumbrance ear(s).					be carried
11 T	Executive Carry Forward	liquidated encumbrance	balances that mo	et the requiremen 0 <b>0</b>	nts of section 67-35	21, Idaho Code to 163,400 <b>163,400</b>	
11 T fc OT	Executive Carry Forward This decision unit reflects un prward from a prior fiscal ye 22003 General	aliquidated encumbrance ear(s). 0.00 0.00	0	0	0	163,400	be carried 163,400
11 T fc OT	Executive Carry Forward This decision unit reflects un prward from a prior fiscal ye	aliquidated encumbrance ear(s). 0.00 0.00	0	0	0	163,400	be carried 163,400 <b>163,400</b>
11 T fc OT Y 202	Executive Carry Forward This decision unit reflects un prward from a prior fiscal ye 22003 General	aliquidated encumbrance ear(s). 0.00 0.00	0	0	0	163,400	be carried 163,400 <b>163,400</b>
11 T fc OT Y 202	Executive Carry Forward This decision unit reflects un prward from a prior fiscal ye 22003 General 25 Estimated Expenditure	aliquidated encumbrance ear(s). 0.00 0.00	0	0	0	163,400	163,400
11 T fc OT Y 202	Executive Carry Forward This decision unit reflects un prward from a prior fiscal ye 22003 General 25 Estimated Expenditure FY 2025 Estimated Ex	aliquidated encumbrance ear(s). 0.00 0.00 s xpenditures	0 0	0 0	0 0	163,400 <b>163,400</b>	be carried 163,400 <b>163,400</b> HW
111 T fc OT ( 202	Executive Carry Forward This decision unit reflects un prward from a prior fiscal ye 22003 General 25 Estimated Expenditure FY 2025 Estimated Ex 22003 General	aliquidated encumbrance ear(s). 0.00 0.00 s xpenditures 0.00	0 0	0 0 0	0 0	163,400 <b>163,400</b> 4,964,000	be carried 163,400 <b>163,400</b> HW 4,964,000
111 T fc OT 00 00 OT	Executive Carry Forward This decision unit reflects un prward from a prior fiscal ye 22003 General 25 Estimated Expenditure FY 2025 Estimated Ex 22003 General	aliquidated encumbrance ear(s). 0.00 0.00 s xpenditures 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0 0	163,400 <b>163,400</b> 4,964,000 2,826,900	be carried 163,400 <b>163,400</b> HW 4,964,000 2,826,900
111 T fc OT 00 00 OT	Executive Carry Forward This decision unit reflects un privard from a prior fiscal ye 22003 General 25 Estimated Expenditure FY 2025 Estimated Ex 22003 General 22003 General	liquidated encumbrance ear(s). 0.00 0.00 s xpenditures 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0 0	163,400 <b>163,400</b> 4,964,000 2,826,900	be carried 163,400 <b>163,400</b> HW 4,964,000 2,826,900 <b>7,790,900</b>
.11 T fc OT .00 OT .00	Executive Carry Forward This decision unit reflects un privard from a prior fiscal ye 22003 General 25 Estimated Expenditure FY 2025 Estimated Ex 22003 General 22003 General 22003 General	aliquidated encumbrance ear(s). 0.00 0.00 s xpenditures 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0	0 0 0 0	163,400 <b>163,400</b> 4,964,000 2,826,900	be carried 163,400 <b>163,400</b> HW 4,964,000 2,826,900 <b>7,790,900</b>
.11 T fc OT .00 OT Base A .41	Executive Carry Forward inis decision unit reflects un privard from a prior fiscal ye 22003 General 25 Estimated Expenditure FY 2025 Estimated Ex 22003 General 22003 General 22003 General Adjustments Removal of One-Time	aliquidated encumbrance ear(s). 0.00 0.00 s xpenditures 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0	0 0 0 0	163,400 <b>163,400</b> 4,964,000 2,826,900	be carried 163,400 <b>163,400</b> HW 4,964,000 2,826,900

HWGE

HWGE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026	Base						
9.00	FY 2026 Base						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
ОТ	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	4,964,000	4,964,000
FY 2026	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
ОТ	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	4,964,000	4,964,000

### Line Items

### 12.85 Exemption from Transfer Limitations - Psychiatric Hospitalization

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
	0.00	0	0	0	0	0

### FY 2026 Total

			0.00	0	0	0	4,964,000	4,964,000
OT	22003	General	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	4,964,000	4,964,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Health and Welfare	e					270
Divisio	n: Psychiatric Hospitalization						HW07
Approp	oriation Unit: State Hospital West						HWGI
FY 202	4 Total Appropriation						
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
		49.33	4,918,900	894,200	588,700	8,300	6,410,100
1.21	Account Transfers						HWGI
	22003 General	0.00	0	(37,800)	11,100	26,700	0
		0.00	0	(37,800)	11,100	26,700	0
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)
		0.00	(210,500)	465,700	0	0	255,200
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)
		0.00	(119,600)	(126,600)	(11,800)	(13,600)	(271,600)
1.81	CY Executive Carry Forward						HWGI
	22003 General	0.00	0	0	(62,900)	0	(62,900)
		0.00	0	0	(62,900)	0	(62,900)
FY 202	4 Actual Expenditures						
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
		49.33	4,588,800	1,195,500	525,100	21,400	6,330,800

HWGI

HWGI

HWGI

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	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
		49.33	7,516,700	557,500	0	8,300	8,082,500

### **Appropriation Adjustment**

4.34 Psychiatric Hospitalization - Federal and Receipts Adjustments

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.

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

### 4.82 Exemption from Transfer Limitations - Psychiatric Hospitalization

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
		0.00	0	0	0	0	0

### FY 2025Total Appropriation

5.00 FY 2025 Total Appropriation

22002 Federal 0.00 500,000 0 0 0 500,000 22003 General 0.00 0 8.300 2,090,500 557,500 2.656.300 0 OT 22003 General 0.00 0 0 0 0 22005 Dedicated 4,926,200 49.33 3,419,300 1,506,900 0 0 0 8,300 49.33 6,009,800 2,064,400 8,082,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
5.11	Exec	utive Carry Forward						HW
		n unit reflects unliquidate	ed encumbrance	balances that me	t the requiremer	nts of section 67-352	21, Idaho Code to	be carried
OT		n a prior fiscal year(s). General	0.00	0	0	62,900	0	62,900
			0.00	0	0	62,900	0	62,900
.39 Th	-	ram Transfer - FTP n unit reflects a net-zero	program transfe	r.				HW
	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
			0.00	0	0	0	0	0
Y 202	5 Estimat	ed Expenditures						
.00	FY 20	025 Estimated Expenditu	res					HW
	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
			49.33	6,009,800	2,064,400	62,900	8,300	8,145,400
ase A	djustmer	nts						
19 Th		or Fund Adjustments n unit reflects an alignme	ent of the agency	's FTP allocation	by fund.			HW
	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
			(0.08)	0	0	0	0	0
39	Progr	ram Transfer - Personnel	Costs					HW
Th		n unit reflects a net-zero		•				
	22003	General	0.00	(500,000)	0	0	0	(500,000)
			0.00	(500,000)	0	0	0	(500,000)
.42 Th		oval of One-Time Expend n unit removes one-time		om FY 2025.				HW
	22002	Federal	0.00	2,206,900	0	0	0	2,206,900
		De die stand	0.00		(4 500 000)	0		
	22005	Dedicated	0.00	(700,000)	(1,506,900)	0	0	(2,206,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
( 2026 Base							
00 FY 2	2026 Base						Н
22002	2 Federal	6.00	2,706,900	0	0	0	2,706,900
22003	3 General	14.00	1,590,500	557,500	0	8,300	2,156,300
OT 22003	3 General	0.00	0	0	0	0	0
22005	Dedicated	29.25	2,719,300	0	0	0	2,719,300
		49.25	7,016,700	557,500	0	8,300	7,582,500
ogram Maint	enance						
).11 Cha	inge in Health Benefit Cos	ts					Н
This decisi	ion unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	on.	
22002	2 Federal	0.00	7,800	0	0	0	7,800
22003	3 General	0.00	18,200	0	0	0	18,200
22005	Dedicated	0.00	37,700	0	0	0	37,700
		0.00	63,700	0	0	0	63,700
			63,700	0	0	0	
This decisi	inge in Variable Benefit Co ion unit reflects a change i	osts					Н
This decisi Fund.	0	osts	its from an adjust				Н
This decisi Fund.	ion unit reflects a change i ? Federal	osts in variable benef		ment in Workers	Compensation as	provided by the Sta	H ate Insurance (100)
This decisi Fund. 22002 22003	ion unit reflects a change i ? Federal	osts in variable benef 0.00	its from an adjusti (100)	ment in Workers 0	Compensation as	provided by the St	H ate Insurance
This decisi Fund. 22002 22003	ion unit reflects a change i 2 Federal 3 General	osts in variable benef 0.00 0.00	its from an adjust (100) (200)	ment in Workers 0 0	Compensation as 0 0	provided by the Sta 0 0	H ate Insurance (100) (200)
This decisi Fund. 22002 22003 22005	ion unit reflects a change i Pederal General Dedicated	osts in variable benef 0.00 0.00 0.00	its from an adjustr (100) (200) (600)	ment in Workers 0 0 0	Compensation as 0 0 0	provided by the Sta 0 0 0	H ate Insurance (100) (200) (600)
This decisi Fund. 22002 22003 22005 0.45 Risk This decisi	<ul> <li>ion unit reflects a change i</li> <li>Federal</li> <li>General</li> <li>Dedicated</li> <li>Management Costs</li> <li>ion unit reflects adjustment</li> </ul>	osts in variable benef 0.00 0.00 0.00 0.00	its from an adjust (100) (200) (600) <b>(900)</b>	ment in Workers	Compensation as 0 0 0 0 0	provided by the Sta 0 0 0 0 0	H ate Insurance (100) (200) (600) (900) H
This decisi Fund. 22002 22003 22005 0.45 Risk This decisi Insurance	<ul> <li>con unit reflects a change i</li> <li>con entropy of the second second</li></ul>	osts in variable benef 0.00 0.00 0.00 0.00	its from an adjust (100) (200) (600) <b>(900)</b>	ment in Workers	Compensation as 0 0 0 0 0	provided by the Sta 0 0 0 0 0	H ate Insurance (100) (200) (600) (900) H he Office of
This decisi Fund. 22002 22003 22005 0.45 Risk This decisi Insurance	<ul> <li>k Management Costs</li> <li>k Management.</li> </ul>	osts in variable benef 0.00 0.00 0.00 0.00 tts to the cost of	its from an adjust (100) (200) (600) (900)	ment in Workers	Compensation as 0 0 0 0 0	provided by the Sta 0 0 0 0 0	H ate Insurance (100) (200) (600) (900) H
This decisi Fund. 22002 22003 22005 0.45 Risk This decisi Insurance 22003	<ul> <li>con unit reflects a change i</li> <li>con entropy of the second second</li></ul>	Dosts in variable benef 0.00 0.00 0.00 0.00 tts to the cost of 0.00 0.00	its from an adjust (100) (200) (600) (900) insurance coverag	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 0 uary and billed by t	H ate Insurance (100) (200) (600) (900) H he Office of (18,000)
This decisi Fund. 22002 22003 22005 4.45 Risk This decisi Insurance 22003 0.61 Sala The Gover	<ul> <li>a change i</li> <li>c Federal</li> <li>c General</li> <li>c Dedicated</li> <li>c Management Costs</li> <li>c Management.</li> <li>c General</li> <li>c General</li> <li>a commends a 5% or</li> </ul>	Dosts         in variable benef         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         1.55 per hour i	its from an adjust (100) (200) (600) (900) insurance coverage 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 uary and billed by the 0 0 0	H ate Insurance (100) (200) (600) (900) H he Office of (18,000) (18,000) H
This decisi Fund. 22002 22003 22005 4.45 Risk This decisi Insurance 22003 0.61 Sala The Gover presidents	<ul> <li>a change i</li> <li>c Federal</li> <li>3 General</li> <li>5 Dedicated</li> <li>c Management Costs</li> <li>ion unit reflects adjustment</li> <li>Management.</li> <li>3 General</li> <li>a General</li> </ul>	Dosts         in variable benef         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         1.55 per hour i	its from an adjust (100) (200) (600) (900) insurance coverage 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 uary and billed by the 0 0 0	H ate Insurance (100) (200) (600) (900) H he Office of (18,000) (18,000) H
This decisi Fund. 22002 22003 22005 0.45 Risk This decisi Insurance 22003 0.61 Sala The Gover presidents 22002	<ul> <li>a change i</li> <li>c Federal</li> <li>3 General</li> <li>5 Dedicated</li> <li>6 Management Costs</li> <li>6 ion unit reflects adjustment</li> <li>6 Management.</li> <li>7 General</li> <li>8 General</li> <li>9 General</li> <li>9 General</li> </ul>	osts in variable benef 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	its from an adjust (100) (200) (600) (900) insurance coverag 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 0 0 0 0 0 0 0 0	H ate Insurance (100) (200) (600) (900) (900) H he Office of (18,000) (18,000) H and institution
This decisi Fund. 22002 22003 22005 0.45 Risk This decisi Insurance 22003 0.61 Sala The Gover presidents 22002	<ul> <li>ion unit reflects a change i</li> <li>Federal</li> <li>General</li> <li>Dedicated</li> <li>Management Costs</li> <li>ion unit reflects adjustment</li> <li>Management.</li> <li>General</li> <li>General</li> <li>ary Multiplier - Regular Emmor recommends a 5% or to distribute funds for recomments</li> <li>Federal</li> </ul>	osts in variable benef 0.00 0.00 0.00 0.00 tts to the cost of 0.00 0.00 0.00 0.00	its from an adjust (100) (200) (600) (900) insurance coverage 0 0 ncrease for each ention purposes in 18,500	ment in Workers	Compensation as 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	provided by the Sta 0 0 0 0 0 0 0 0 0 0 0 0	H ate Insurance (100) (200) (600) (900) H he Office of (18,000) (18,000) H and institution 18,500

HWGI

HWGI

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	r 2026	Total M	aintenance						
11	.00	FY 2	026 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
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	29.25	2,871,600	0	0	0	2,871,600
				49.25	7,263,600	539,500	0	8,300	7,811,400

### Line Items

### 12.82 State Hospital West - Federal and Receipts Adjustments

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.

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
	0.00	(1,506,900)	1,506,900	0	0	0

### 12.85 Exemption from Transfer Limitations - Psychiatric Hospitalization

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	
				0.00	0	0	0	0	0	
_										
F	Y 2026	Total								
13.00 FY 2026 Total			026 Total						HW	GI
17202010101										
		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	
				49.25	5,756,700	2,046,400	0	8,300	7,811,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depai	tment of Health and We	lfare					270
Divisio	n: Subst	ance Abuse Treatment &	Revention					HW08
Approp	riation U	nit: Substance Abuse	Treatment & Pre	evention				HWGH
EV 000	4 Tatal A							
FT 2024	I I Otal A	ppropriation						
1.00	FY 20	024 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
			16.00	1,330,600	6,601,300	0	19,438,400	27,370,300
1.21	Acco	unt Transfers						HWGH
	49900	Dedicated	0.00	0	160,000	0	(160,000)	0
			0.00	0	160,000	0	(160,000)	0
1.31	Trans	sfers 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)
			0.00	90,000	(610,800)	0	(47,600)	(568,400)
1.61	Reve	rted Appropriation Balan	ces					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
			0.00	(1,600)	(2,126,400)	0	(1,898,300)	(4,026,300)
1.81	CY E	xecutive Carry Forward						HWGH
	49900	Dedicated	0.00	0	(74,800)	0	0	(74,800)
			0.00	0	(74,800)	0	0	(74,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Actual	Expenditures						
.00	FY 20	024 Actual Expenditures						HV
	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
			16.00	1,419,000	3,949,300	0	17,332,500	22,700,800
Y 202	5 Origina	I Appropriation						
00	FY 20	025 Original Appropriation	l					HV
	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
ОТ	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
			16.00	1,358,900	5,301,300	0	21,038,400	27,698,600
pprop	oriation A	djustment						
	Miller	nium Fund - Appropriation						
Tł		nor recommends a net-zer	o account trans					
Tł	opropriatio		o account trans					ly align existing
Tł	opropriatio	nor recommends a net-zer	o account trans s related to the	Millennium Fund.	The correspondi	ing FY 2026 adjustr	ment can be found	ly align existing I in DU 8.21.
ap	opropriatic 49900	nor recommends a net-zer	o account trans s related to the 0.00	Millennium Fund. 0	The correspondi 160,000	ing FY 2026 adjustr 0	ment can be found (160,000)	ly align existing I in DU 8.21. 0
Th ap <b>Y 202</b>	9900 49900 5Total Ap	nor recommends a net-zer on with actual expenditures Dedicated	o account trans s related to the 0.00	Millennium Fund. 0	The correspondi 160,000	ing FY 2026 adjustr 0	ment can be found (160,000)	ly align existing I in DU 8.21. 0
Th ap <b>Y 202</b>	9900 49900 5Total Ap	opropriation 025 Total Appropriation	o account trans s related to the 0.00	Millennium Fund. 0	The correspondi 160,000	ing FY 2026 adjustr 0	ment can be found (160,000)	ly align existing l in DU 8.21. 0 0
Th ap <b>Y 202</b>	5Total Ap FY 20 17400	opropriation 025 Total Appropriation	o account trans s related to the 0.00 0.00	Millennium Fund. 0 <b>0</b>	The correspondi 160,000 <b>160,000</b>	ing FY 2026 adjustr 0 0	ment can be found (160,000) <b>(160,000)</b>	ly align existing l in DU 8.21. 0 0
Th ap <b>Y 202</b>	5Total Ap FY 20 17400	por recommends a net-zer on with actual expenditures Dedicated Dedicated Dedicated Dedicated Federal	o account trans s related to the 0.00 0.00 0.00	Millennium Fund. 0 0	The correspondi 160,000 <b>160,000</b> 43,800	ing FY 2026 adjustr 0 0	ment can be found (160,000) (160,000)	ly align existing l in DU 8.21. 0 0 HW 43,800
Th ap <b>Y 202</b>	5 <b>Total Ap</b> FY 20 17400 22002	por recommends a net-zer on with actual expenditures Dedicated <b>opropriation</b> 025 Total Appropriation Dedicated Federal	0 account trans s related to the 0.00 0.00 0.00 0.00	Millennium Fund. 0 0 1,358,900	The correspondi 160,000 <b>160,000</b> 43,800 3,459,200	ing FY 2026 adjustr 0 0 0 0	ment can be found (160,000) (160,000) 0 18,628,400	ly align existing i in DU 8.21. 0 0 HW 43,800 23,446,500
Tr ap <b>Y 202</b> 00	5Total Ap FY 20 17400 22002 22005 22800	por recommends a net-zer on with actual expenditures Dedicated 025 Total Appropriation Dedicated Federal Dedicated	0 account trans s related to the 0.00 0.00 0.00 0.00 16.00	Millennium Fund. 0 0 1,358,900 0	The correspondi 160,000 <b>160,000</b> 43,800 3,459,200 438,300	ing FY 2026 adjustr 0 0 0 0 0 0 0	ment can be found (160,000) (160,000) 0 18,628,400 650,000	ly align existing I in DU 8.21. 0 0 HW 43,800 23,446,500 1,088,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropria	tion A	djustments						
6.11	Execu	utive Carry Forward						HWGH
		n unit reflects unliquidate a a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremer	its of section 67-35	521, Idaho Code to	be carried
OT 4	9900	Dedicated	0.00	0	74,800	0	0	74,800
			0.00	0	74,800	0	0	74,800
6.32	Progra	am Transfer - FTP						HWGH
This c	-	n unit reflects a net-zero	program transfe	r.				
2	22002	Federal	(1.00)	0	0	0	0	0
			(1.00)	0	0	0	0	0
	5			" OD 4450				HWGF
6.36 This c	-	am Transfer - Office of P n unit reflects a net-zero						
2	2005	Dedicated	(3.00)	0	0	0	0	0
			(3.00)	0	0	0	0	0
6.39 This c		am Transfer - FTP n unit reflects a net-zero	program transfe	r.				HWGł
2	2002	Federal	13.00	0	0	0	0	0
2	2005	Dedicated	(13.00)	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 E	stimat	ed Expenditures						
7.00	FY 20	25 Estimated Expenditu	res					HWGH
1	7400	Dedicated	0.00	0	43,800	0	0	43,800
2	2002	Federal	12.00	1,358,900	3,459,200	0	18,628,400	23,446,500
2	2005	Dedicated	0.00	0	438,300	0	650,000	1,088,300
OT 2	2800	Dedicated	0.00	0	1,200,000	0	0	1,200,000
4	9900	Dedicated	0.00	0	320,000	0	1,600,000	1,920,000
OT 4	9900	Dedicated	0.00	0	74,800	0	0	74,800
			12.00	1,358,900	5,536,100	0	20,878,400	27,773,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3ase /	Adjustmer	nts						
3.19 Ti		or Fund Adjustments on unit reflects an alignme	ent of the agenc	's FTP allocation	by fund.			HWG
	22002	Federal	12.00	0	0	0	0	0
	22005	Dedicated	(13.00)	0	0	0	0	0
			(1.00)	0	0	0	0	0
.21	Miller	nium Fund - Appropriatio	n Alignment					HWG
Н	his decisio lealth to pr	on unit reflects a net-zero operly align existing app lation can be found in DL	account transfe					
	49900	Dedicated	0.00	0	160,000	0	(160,000)	0
			0.00	0	160,000	0	(160,000)	0
	_							HWO
	his decisio	ram Transfer - Office of F on unit reflects a net-zero om Public Health to Indire	program transfe	r of General Fund				
						0	0	0
	22005	Dedicated	(3.00)	0	0	0	0	
	22005	Dedicated	(3.00) (3.00)	0	0 0	0	0	0
	Remo his decisio	Dedicated oval of One-Time Expend on unit removes one-time Dedicated	(3.00) ditures appropriation fro	<b>0</b> om FY 2025. 0	0 (1,200,000)	0	0	<b>0</b> HWC (1,200,000)
T	Remo his decisio	oval of One-Time Expend on unit removes one-time	(3.00) ditures appropriation fro	<b>0</b> om FY 2025.	0	0	0	0 HWC
т ОТ .42	Remo his decisio 22800 Remo	oval of One-Time Expend on unit removes one-time	(3.00) ditures appropriation fro 0.00 0.00 ditures	0 om FY 2025. 0 0	0 (1,200,000)	0	0	0 HW0 (1,200,000) (1,200,000)
т ОТ .42	Remo his decisio 22800 Remo his decisio	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend	(3.00) ditures appropriation fro 0.00 0.00 ditures	0 om FY 2025. 0 0	0 (1,200,000)	0	0	<b>0</b> HWC (1,200,000)
TI OT .42	Remo his decisio 22800 Remo his decisio	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time	(3.00) ditures appropriation fro 0.00 0.00 ditures appropriation fro	0 om FY 2025. 0 0 0 0	0 (1,200,000) (1,200,000)	0 0 0	0 0 0	0 HWC (1,200,000) <b>(1,200,000)</b> HWC
TI OT .42 TI	Remo his decisio 22800 Remo his decisio 49900	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time	(3.00) ditures appropriation fro 0.00 0.00 ditures appropriation fro 0.00	0 om FY 2025. 0 0 0 0 0	0 (1,200,000) (1,200,000) (160,000)	0 0 0	0 0 0 160,000	0 HWC (1,200,000) (1,200,000) HWC 0
0T .42 .11 Y 202	Remo his decisio 22800 Remo his decisio 49900 26 Base	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time Dedicated	(3.00) ditures appropriation fro 0.00 0.00 ditures appropriation fro 0.00	0 om FY 2025. 0 0 0 0 0	0 (1,200,000) (1,200,000) (160,000)	0 0 0	0 0 0 160,000	0 HW( (1,200,000) (1,200,000) HW( 0 0
0T .42 .11 Y 202	Remo his decisio 22800 Remo his decisio 49900 26 Base	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time	(3.00) ditures appropriation fro 0.00 0.00 ditures appropriation fro 0.00	0 om FY 2025. 0 0 0 0 0	0 (1,200,000) (1,200,000) (160,000)	0 0 0	0 0 0 160,000	0 HW( (1,200,000) (1,200,000) HW( 0 0
0T 42 TI	Remo his decisio 22800 Remo his decisio 49900 26 Base	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time Dedicated	(3.00) ditures appropriation fro 0.00 0.00 ditures appropriation fro 0.00	0 om FY 2025. 0 0 0 0 0	0 (1,200,000) (1,200,000) (160,000)	0 0 0	0 0 0 160,000	0 HWC (1,200,000) (1,200,000) HWC 0 0
0T .42 .42 TI	Remo his decisio 22800 Remo his decisio 49900 26 Base FY 20 17400	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time Dedicated	(3.00) ditures appropriation fro 0.00 0.00 ditures appropriation fro 0.00 0.00	0 om FY 2025. 0 0 0 0 0 0 0	0 (1,200,000) (1,200,000) (160,000) (160,000)	0 0 0 0	0 0 0 160,000 160,000	0 HWG (1,200,000) (1,200,000) HWG 0 0 HWG
0T .42 .42 TI	Remo his decisio 22800 Remo his decisio 49900 26 Base FY 20 17400	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time Dedicated 026 Base Dedicated	(3.00) ditures appropriation fro 0.00 ditures appropriation fro 0.00 0.00 0.00	0 0m FY 2025. 0 0 0 0 0 0 0 0	0 (1,200,000) (1,200,000) (160,000) (160,000) 43,800	0 0 0 0	0 0 0 160,000 160,000	0 HWC (1,200,000) (1,200,000) HWC 0 0 HWC 43,800
0T .42 .42 TI	Remo his decisio 22800 Remo his decisio 49900 26 Base FY 20 17400 22002	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time Dedicated 026 Base Dedicated Federal	(3.00) ditures appropriation fro 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 0.00	0 0m FY 2025. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (1,200,000) (1,200,000) (160,000) (160,000) 43,800 3,459,200	0 0 0 0 0 0	0 0 0 160,000 160,000	0 HW0 (1,200,000) (1,200,000) HW0 0 0 HW0 43,800 23,446,500
OT .42 TI <b>Y 202</b> .00	Remo his decisio 22800 Remo his decisio 49900 26 Base FY 20 17400 22002 22005	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time Dedicated Dedicated Dedicated Federal Dedicated Dedicated	(3.00) ditures appropriation fro 0.00 0.00 ditures appropriation fro 0.00 0.00 0.00 12.00 0.00	0 0m FY 2025. 0 0 0 0 0 0 1,358,900 0	0 (1,200,000) (1,200,000) (160,000) (160,000) 43,800 3,459,200 438,300	0 0 0 0 0 0 0 0	0 0 0 160,000 160,000	0 HW0 (1,200,000) (1,200,000) HW0 0 0 0 HW0 43,800 23,446,500 1,088,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
).11	Chan	ige in Health Benefit C	Costs					HW
Th	is decisio	on unit reflects an incre	ease in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
	22002	Federal	0.00	17,900	0	0	0	17,900
			0.00	17,900	0	0	0	17,900
		ge in Variable Benefit n unit reflects a chan <u>c</u>		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	HW ate Insurance
	22002	Federal	0.00	(300)	0	0	0	(300)
			0.00	(300)	0	0	0	(300)
).61 Th pr	e Govern	y Multiplier - Regular l or recommends a 5% o distribute funds for r	or \$1.55 per hour i	ncrease for each ention purposes in	permanent emple hard-to-fill, hard	oyee with flexibility -to-retain positions.	for agency heads	HW and institution
	22002	Federal	0.00	57,300	0	0	0	57,300
			0.00	57,300	0	0	0	57,300
	17400 22002 22005	Dedicated Federal Dedicated	0.00 12.00 0.00	0 1,433,800 0	43,800 3,459,200 438,300	0 0 0	0 18,628,400 650,000	43,800 23,521,400 1,088,300
ОТ		Dedicated	0.00	0	0	0	030,000	0
		Dedicated	0.00	0	320,000	0	1,600,000	1,920,000
			12.00	1,433,800	4,261,300	0	20,878,400	26,573,500
	Subs le Govern ustee/Ber 22002	tance Use Disorder - I or recommends an ac nefit Payments to com Federal	ccount transfer of de ply with changes in 0.00	federal guidance (673,900)	related to the Su	ibstance Use Disore 0	der (SUD) prograr 673,900	n. 0
	22005	Dedicated	0.00	533,900	0	0	(533,900)	0
			0.00	(140,000)	0	0	140,000	0
r 202	6 Total							
.00	FY 20	026 Total						НΜ
	17400	Dedicated	0.00	0	43,800	0	0	43,800
		<b>F</b> 1 1	12.00	759,900	3,459,200	0	19,302,300	23,521,400
	22002	Federal					110 100	
		Dedicated	0.00	533,900	438,300	0	116,100	1,088,300
от			0.00 0.00	533,900 0	438,300 0	0 0	116,100 0	1,088,300 0
от	22005 22800	Dedicated						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department	of Health and Wel	fare					270
Divisio	n: Services for	the Developmenta	ally Disabled					HW09
Approp	oriation Unit:	Community Develo	pmental Disabil	ities				HWJC
FY 202	4 Total Approp	riation						
1.00	FY 2024 To	otal Appropriation						HWJC
	22002 Fede	eral	0.00	7,222,200	2,046,800	0	2,922,300	12,191,300
	22003 Gene	eral	0.00	8,769,400	2,205,600	0	2,826,600	13,801,600
	22005 Dedi	cated	181.96	124,300	46,300	0	783,100	953,700
			181.96	16,115,900	4,298,700	0	6,532,000	26,946,600
1.21	Account Tra	ansfers						HWJC
	22002 Fede	eral	0.00	0	(672,500)	51,200	621,300	0
	22003 Gene	eral	0.00	0	(1,593,100)	1,100	1,592,000	0
			0.00	0	(2,265,600)	52,300	2,213,300	0
1.31	Transfers E	etween Programs						HWJC
	22002 Fede	eral	0.00	(196,100)	0	0	(680,800)	(876,900)
	22003 Gene	eral	0.00	504,500	21,400	100	(1,288,900)	(762,900)
	22005 Dedi	cated	0.00	(97,900)	0	0	0	(97,900)
			0.00	210,500	21,400	100	(1,969,700)	(1,737,700)
1.61	Reverted A	ppropriation Balan	ces					HWJC
	22002 Fede	eral	0.00	(101,100)	0	0	0	(101,100)
	22003 Gene	eral	0.00	0	(100)	(100)	0	(200)
	22005 Dedi	cated	0.00	(19,600)	(46,300)	0	(783,100)	(849,000)
			0.00	(120,700)	(46,400)	(100)	(783,100)	(950,300)
FY 202	4 Actual Exper	ditures						
2.00	FY 2024 Ad	ctual Expenditures						HWJC
	22002 Fede	eral	0.00	6,925,000	1,374,300	51,200	2,862,800	11,213,300
	22003 Gene	eral	0.00	9,273,900	633,800	1,100	3,129,700	13,038,500
	22005 Dedi	cated	181.96	6,800	0	0	0	6,800
			181.96	16,205,700	2,008,100	52,300	5,992,500	24,258,600

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

### **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.

ОТ	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	5Total 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
			181.96	16,461,500	4,000,800	0	6,532,000	26,994,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation A	Adjustments						
-	ram Transfer - Child, You on unit reflects a net-zero	-					HWJC
22003	General	(4.00)	(296,900)	0	0	0	(296,900)
		(4.00)	(296,900)	0	0	0	(296,900)
	ram Transfer - Personnel on unit reflects a net-zero		r.				HWJC
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
-	ram Transfer - FTP on unit reflects a net-zero	program transfe	r.				HWJC
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
		(1.13)	0	0	0	0	0
FY 2025 Estima	ted Expenditures						
7.00 FY 2	025 Estimated Expenditu	res					HWJC
22002	Federal	77.03	7,371,100	2,056,200	0	2,885,200	12,312,500
22003	General	98.80	8,667,500	1,898,300	0	2,863,700	13,429,500
OT 22003	General	0.00	0	0	0	0	0
22005	Dedicated	1.00	126,000	46,300	0	783,100	955,400
		176.83	16,164,600	4,000,800	0	6,532,000	26,697,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Adjı	ustment	ts						
19	FTP o	r Fund Adjustments						H
		n unit reflects an alignme	ent of the agency	's FTP allocation	by fund.			
	22002	Federal	77.03	0	0	0	0	0
		General	102.80	0	0	0	0	0
		Dedicated	(180.96)	0	0	0	0	0
			(1.13)	0	0	0	0	0
32	Directo	or Re-Organization - Me	edicaid					H
autho	ority fron	n unit reflects a net-zero n the Children's Develo gram to the Division of	pmental Disabilit	y Services Progra	im, the Indirect S	Support Services P	rogram, and the M	
	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)
			(28.00)	(2,603,800)	(56,500)	0	0	(2,660,300)
33		Child Care Program Tra	<i>,</i>					Н
unde		rogram (ICCP) from wit me budget unit and esta Federal						
i i	22002							
	22002				∩	0	1 175 000	1 100 000
;	22003	General	0.20 <b>4.00</b>	23,800 <b>370,800</b>	0 <b>1,604,500</b>	0	1,175,000 <b>57,732,400</b>	1,198,800 <b>59,707,700</b>
34 This estim	Child, decisior nated ex 22002	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal	4.00 vices Program Tr program transfe Child, Youth, and 0.00	<b>370,800</b> ansfer - Personne er of General Func I Family Services 0	<b>1,604,500</b> el Costs l and federal fun (CYFS). 0	0 d spending authori 0	<b>57,732,400</b> ty to align Personr 0	<b>59,707,700</b> Hinel Costs with 0
34 This estim	Child, decisior nated ex 22002	Youth, and Family Serv n unit reflects a net-zero penditures throughout (	4.00 vices Program Tr program transfe Child, Youth, and 0.00 (4.00)	370,800 ansfer - Personne r of General Fund I Family Services 0 (296,900)	<b>1,604,500</b> el Costs d and federal fun (CYFS). 0 0	0 d spending authori 0 0	<b>57,732,400</b> Ity to align Personn 0 0	<b>59,707,700</b> H ¹ nel Costs with 0 (296,900)
34 This estim	Child, decisior nated ex 22002 22003 Progra	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal	4.00 rices Program Tr program transfe Child, Youth, and 0.00 (4.00) (4.00)	370,800 ansfer - Personne er of General Fund Family Services 0 (296,900) (296,900)	1,604,500 el Costs d and federal fun (CYFS). 0 0 0	0 d spending authori 0 0 0	<b>57,732,400</b> ty to align Personr 0	<b>59,707,700</b> Hinel Costs with 0
34 This estim 2 39 This	Child, decisior nated ex 22002 22003 Progra decisior	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal General am Transfer - Personnel	4.00 rices Program Tr program transfe Child, Youth, and 0.00 (4.00) (4.00)	370,800 ansfer - Personne er of General Fund Family Services 0 (296,900) (296,900)	1,604,500 el Costs d and federal fun (CYFS). 0 0 0	0 d spending authori 0 0 0	<b>57,732,400</b> Ity to align Personn 0 0	<b>59,707,700</b> H ¹ nel Costs with 0 (296,900) <b>(296,900)</b>
34 This estim 2 39 This	Child, decisior nated ex 22002 22003 Progra decisior	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal General am Transfer - Personnel n unit reflects a net-zero	4.00 vices Program Tr program transfe Child, Youth, and 0.00 (4.00) (4.00) I Costs	370,800 ansfer - Personne r of General Fund Family Services 0 (296,900) (296,900)	1,604,500 el Costs d and federal fun (CYFS). 0 0 0 0	0 d spending authori 0 0 0 0	<b>57,732,400</b> ty to align Personr 0 0 <b>0</b>	<b>59,707,700</b> H ¹ nel Costs with 0 (296,900) <b>(296,900)</b> H ¹
34 This estim 39 This	Child, decisior nated ex 22002 22003 Progra decisior 22003	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal General am Transfer - Personnel n unit reflects a net-zero	4.00 vices Program Tr program transfe Child, Youth, and 0.00 (4.00) (4.00) I Costs program transfe 0.00	370,800 ansfer - Personne er of General Fund Family Services 0 (296,900) (296,900) er to align Personn 655,000	1,604,500 el Costs l and federal fun (CYFS). 0 0 0 0 0 0	0 d spending authori 0 0 0 programs. 0	<b>57,732,400</b> Ity to align Personn 0 0 <b>0</b>	<b>59,707,700</b> H nel Costs with 0 (296,900) <b>(296,900)</b> H 655,000
34 This estim 39 This 2 2026 E	Child, decisior 22002 22003 Progra decisior 22003 Base	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal General am Transfer - Personnel n unit reflects a net-zero	4.00 vices Program Tr program transfe Child, Youth, and 0.00 (4.00) (4.00) I Costs program transfe 0.00	370,800 ansfer - Personne er of General Fund Family Services 0 (296,900) (296,900) er to align Personn 655,000	1,604,500 el Costs l and federal fun (CYFS). 0 0 0 0 0 0	0 d spending authori 0 0 0 programs. 0	<b>57,732,400</b> Ity to align Personn 0 0 <b>0</b>	59,707,700 H ¹ nel Costs with 0 (296,900) (296,900) H ¹ 655,000
34 This estim 39 This 2 2026 E	Child, decisior 22002 22003 Progra decisior 22003 Base	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal General am Transfer - Personnel n unit reflects a net-zero General 26 Base	4.00 vices Program Tr program transfe Child, Youth, and 0.00 (4.00) (4.00) I Costs program transfe 0.00	370,800 ansfer - Personne er of General Fund Family Services 0 (296,900) (296,900) er to align Personn 655,000	1,604,500 el Costs l and federal fun (CYFS). 0 0 0 0 0 0	0 d spending authori 0 0 0 programs. 0	<b>57,732,400</b> Ity to align Personn 0 0 <b>0</b>	59,707,700 H ¹ nel Costs with 0 (296,900) (296,900) H ¹ 655,000
34 This estim 239 This 2026 E 00	Child, decisior nated ex 22002 22003 Progra decisior 22003 Base FY 202 22002	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal General am Transfer - Personnel n unit reflects a net-zero General 26 Base	4.00 vices Program Transfe Child, Youth, and 0.00 (4.00) (4.00) I Costs program transfe 0.00 0.00	370,800 ansfer - Personne r of General Fund (296,900) (296,900) r to align Personn 655,000 655,000	1,604,500 el Costs and federal fun (CYFS). 0 0 0 0 0 0 0 0 0 0 0 0 0	0 d spending authori 0 0 programs. 0 0	<b>57,732,400</b> ty to align Personn 0 0 0 0 0	59,707,700 H ¹ nel Costs with 0 (296,900) (296,900) H ¹ 655,000 655,000
34 This estim 39 This 2 2026 E 00	Child, decisior nated ex 22002 22003 Progra decisior 22003 Base FY 202 22002 22003	Youth, and Family Serv n unit reflects a net-zero penditures throughout ( Federal General am Transfer - Personnel n unit reflects a net-zero General 26 Base Federal	4.00 rices Program Tr program transfe Child, Youth, and 0.00 (4.00) 1 Costs program transfe 0.00 0.00 66.83	370,800 ansfer - Personne er of General Fund Family Services 0 (296,900) (296,900) er to align Personn 655,000 655,000	1,604,500 el Costs d and federal fun (CYFS). 0 0 0 0 1 el Costs across 0 0 0 0	0 d spending author 0 0 0 programs. 0 0	57,732,400	59,707,700 H ¹ nel Costs with 0 (296,900) (296,900) H ¹ 655,000 655,000 H ¹
34 This estim 39 This 7 2026 E 00	Child, decisior nated ex 22002 22003 Progra decisior 22003 Base FY 202 22002 22003	Youth, and Family Serv n unit reflects a net-zero penditures throughout O Federal General am Transfer - Personnel n unit reflects a net-zero General 26 Base Federal General	4.00 vices Program Transfe Child, Youth, and 0.00 (4.00) 1 Costs program transfe 0.00 0.00 66.83 85.00	370,800 ansfer - Personne r of General Fund (296,900) (296,900) r to align Personn 655,000 655,000	1,604,500 el Costs l and federal fun (CYFS). 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0	0 d spending authori 0 0 0 programs. 0 0	57,732,400	59,707,700 H ¹ nel Costs with 0 (296,900) (296,900) H ¹ 655,000 655,000 H ¹ (13,953,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram M	lainte	nance						
).11	Chan	ge in Health Benefit Cos	its					н
This d	decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
2	2002	Federal	0.00	87,000	0	0	0	87,000
2	2003	General	0.00	110,600	0	0	0	110,600
2	2005	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	198,900	0	0	0	198,900
0.12	Chan	ge in Variable Benefit C	osts					Н
This d Fund.	decisio	n unit reflects a change		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
2	2002	Federal	0.00	(1,300)	0	0	0	(1,300)
2	2003	General	0.00	(1,700)	0	0	0	(1,700)
			0.00	(3,000)	0	0	0	(3,000)
	decisio	Management Costs n unit reflects adjustmer lanagement.	its to the cost of	insurance coveraç	ge as projected b	by a third-party actu	ary and billed by t	H ne Office of
2	2002	Federal	0.00	0	(7,200)	0	0	(7,200)
2	2003	General	0.00	0	(10,800)	0	0	(10,800)
			0.00	0	(18,000)	0	0	(18,000)
The G	Bovern	y Multiplier - Regular En or recommends a 5% or	nployees \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility f	for agency heads	Н
The G presid	Bovern dents to	or recommends a 5% or o distribute funds for rec	nployees \$1.55 per hour i ruitment and rete	ncrease for each ention purposes in	permanent empl hard-to-fill, hard	oyee with flexibility f -to-retain positions.	for agency heads	H
The G presid 2:	Govern dents to 2002	or recommends a 5% or o distribute funds for rec Federal	nployees \$1.55 per hour i ruitment and rete 0.00	ncrease for each ention purposes in 269,300	permanent empl hard-to-fill, hard 0	oyee with flexibility -to-retain positions. 0	for agency heads	H and institution 269,300
The G presid 22	Sovern dents to 2002 2003	or recommends a 5% or o distribute funds for rec Federal General	ployees \$1.55 per hour i ruitment and rete 0.00 0.00	ncrease for each ention purposes in 269,300 346,600	permanent empl hard-to-fill, hard 0 0	oyee with flexibility f -to-retain positions. 0 0	for agency heads 0 0	H and institution 269,300 346,600
The G presid 22	Govern dents to 2002	or recommends a 5% or o distribute funds for rec Federal General	nployees \$1.55 per hour i ruitment and rete 0.00	ncrease for each ention purposes in 269,300	permanent empl hard-to-fill, hard 0	oyee with flexibility -to-retain positions. 0	for agency heads	H and institution 269,300
The G presid 2: 2: 2:	Govern dents to 2002 2003 2005	or recommends a 5% or o distribute funds for rec Federal General Dedicated	100 sployees \$1.55 per hour in ruitment and reference 0.00 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 269,300 346,600 5,600	permanent empl hard-to-fill, hard 0 0	oyee with flexibility -to-retain positions. 0 0 0	for agency heads 0 0 0	H and institution 269,300 346,600 5,600
The G presid 2: 2: 2: 0.67 The G Repor require rate u	Govern dents to 2002 2003 2005 2005 Comp Govern rt provi red mir ip to th	or recommends a 5% or o distribute funds for rec Federal General	nployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 nges ry structure adju uman Resources ay grade. Theref	ncrease for each ention purposes in 269,300 346,600 5,600 621,500 stments as identifies. These upward a ore, the Governor	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility f -to-retain positions. 0 0 0 0 0 26 Change in Emplo	for agency heads 0 0 0 0 0 0	H and institution 269,300 346,600 5,600 621,500 H an & Benefits below the newl
The G presid 2: 2: 2: 0.67 The G Repor require rate u	Comp Govern 2003 2005 Comp Govern rt provi red mir p to th 2002	or recommends a 5% or o distribute funds for rec Federal General Dedicated Densation Schedule Cha or recommends the sala ided by the Division of H nimum of the positions p e recommended salary	nployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 nges ry structure adju uman Resources ay grade. Theref	ncrease for each ention purposes in 269,300 346,600 5,600 621,500 stments as identif s. These upward a ore, the Governor um pay for each p	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility f -to-retain positions. 0 0 0 0 26 Change in Emplo result in certain filled Iditional funding to b	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H and institution 269,300 346,600 5,600 621,500 H n & Benefits below the newly positions pay
The G presid 2: 2: 2: 0.67 The G Repor require rate u	Comp Govern 2003 2005 Comp Govern rt provi red mir p to th 2002	or recommends a 5% or o distribute funds for rec Federal General Dedicated Dedicated or recommends the sala ided by the Division of H nimum of the positions p e recommended salary s Federal	nployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 0.00 0.00 nges ry structure adju uman Resources ay grade. Theref structures minim 0.00	ncrease for each ention purposes in 269,300 346,600 5,600 621,500 stments as identif s. These upward a ore, the Governor um pay for each p 3,700	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility f -to-retain positions. 0 0 0 0 26 Change in Emplo result in certain filled Iditional funding to b	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0	H and institution 269,300 346,600 5,600 621,500 H n & Benefits below the newly positions pay
The G presid 2: 2: 2: 0.67 The G Repor require rate u 2: 2: 2: 1.00	Govern dents to 2002 2003 2005 Comp Sovern rt provi red mir pp to th 22002 22003 cotal Ma FY 20	or recommends a 5% or o distribute funds for rec Federal General Dedicated Densation Schedule Cha or recommends the sala ided by the Division of H nimum of the positions p e recommended salary is Federal General aintenance	Apployees \$1.55 per hour in ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 269,300 346,600 <b>5</b> ,600 <b>621,500</b> stments as identif s. These upward a ore, the Governor um pay for each p 3,700 2,700 <b>6,400</b>	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility f -to-retain positions. 0 0 0 0 0 26 Change in Emplo result in certain filled Iditional funding to b 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H and institution 269,300 346,600 5,600 621,500 H on & Benefits below the newly positions pay 3,700 2,700 6,400 H
The G presid 2: 2: 2: 0.67 The G Repor require rate up 2: 2: 1.00	Comp Govern 22003 22005 Comp Govern rt provi red mir p to th 22002 22003 cotal Ma FY 20	or recommends a 5% or o distribute funds for record Federal General Dedicated Dedicated Densation Schedule Char or recommends the salar ided by the Division of H himum of the positions p e recommended salary s Federal General Dedicated Second Schedule Char or recommends the salar ided by the Division of H himum of the positions p e recommended salary s Federal Defense Schedule Char of H himum of the positions p e recommended salary s Federal Defense Schedule Char of H himum of the positions p e recommended salary s Federal Defense Schedule Char of H himum of the positions p e recommended salary s Federal Defense Schedule Char of H himum of the positions p e recommended salary s Federal	Apployees \$1.55 per hour in ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 269,300 5,600 621,500 621,500 stments as identif s. These upward a ore, the Governor um pay for each p 3,700 2,700 6,400	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility f -to-retain positions. 0 0 0 0 26 Change in Emplo result in certain filled Iditional funding to b 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H and institution 269,300 346,600 5,600 621,500 H on & Benefits below the new! positions pay 3,700 2,700 6,400 H
The G presid 2: 2: 2: 0.67 The G Repor require rate up 2: 2: 7 2026 Tc 1.00	Comp Comp Comp Comp Comp Comp Comp Covern tr provi ced mir p to th 22002 22003 Cotal Ma FY 20 22003	or recommends a 5% or o distribute funds for rec Federal General Dedicated Dedicated Densation Schedule Cha or recommends the sala ided by the Division of H nimum of the positions p e recommended salary is Federal General Dedicated Federal General	Apployees \$1.55 per hour in ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 269,300 5,600 621,500 621,500 stments as identif s. These upward a ore, the Governor um pay for each p 3,700 2,700 6,400 6,400 8,502,600	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility f -to-retain positions. 0 0 0 0 0 26 Change in Emplo result in certain filled Iditional funding to b 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H and institution 269,300 346,600 5,600 621,500 H n & Benefits below the newly positions pay 3,700 2,700 6,400 H 69,842,800 14,400,500
The G presid 2: 2: 2: 0.67 The G Repor require rate up 2: 2: 1.00 1.00 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2: 2:	Comp Comp Comp Comp Comp Comp Comp Comp	or recommends a 5% or o distribute funds for record Federal General Dedicated Dedicated Dedicated Dedicated General General General General General General General General General General	sployees         \$1.55 per hour indication	ncrease for each ention purposes in 269,300 5,600 621,500 stments as identif s. These upward a ore, the Governor um pay for each p 3,700 2,700 6,400 6,400 8,502,600 0	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility f -to-retain positions. 0 0 0 0 26 Change in Emplo result in certain filler Iditional funding to b 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0	H and institution 269,300 346,600 5,600 621,500 H on & Benefits below the newly positions pay 3,700 2,700 6,400 H 69,842,800 14,400,500 0
presid 22 23 0.67 The G Repor require rate up 23 24 7 7 2026 To 1.00 22 1.00 22 1.00 23 24 24 24 24 24 24 24 24 24 24 24 24 24	Comp Comp Comp Comp Comp Comp Comp Comp	or recommends a 5% or o distribute funds for rec Federal General Dedicated Dedicated Densation Schedule Cha or recommends the sala ided by the Division of H nimum of the positions p e recommended salary is Federal General Dedicated Federal General	Apployees \$1.55 per hour in ruitment and reter 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ncrease for each ention purposes in 269,300 5,600 621,500 621,500 stments as identif s. These upward a ore, the Governor um pay for each p 3,700 2,700 6,400 6,400 8,502,600	permanent empl hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility f -to-retain positions. 0 0 0 0 0 26 Change in Emplo result in certain filled Iditional funding to b 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	H and institution 269,300 346,600 5,600 621,500 H n & Benefits below the newly positions pay 3,700 2,700 6,400 H 69,842,800 14,400,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ms							
.07	Idaho	Child Care Program						HW
foi pro	⁻ Idaho's lo ogram's fu	or recommends federal fu ow-income working famili nding source, which is th thority is required for the	es by funding a le federal Child	a portion of their ch Care and Develop	nildcare costs. Th pment Block Gra	e department antic	ipates an increase	in the
	22002	Federal	0.00	0	0	0	4,227,000	4,227,000
			0.00	0	0	0	4,227,000	4,227,000
62	Early	Learning and Developme	ent - Federal M	edical Assistance	Percentage Rate	Change		HW
		or recommends a fund sh t to offset the shift in fed						
	22002	Federal	0.00	0	0	0	(9,800)	(9,800)
	22003	General	0.00	0	0	0	9,800	9,800
			0.00	0	0	0	0	0
33	Exem	ption from Transfer Limit	ations - Child	Youth and Family	Services			HV
		or recommends no additi				e established in 67-	3511, Idaho Code	
ca ce op	nnot be re rtain progr erational r	to transfer appropriations directed to areas facing am areas. Removing the needs, as well as ensure vided by the department	higher demand ese transfer limi that its prograr	, creating a reliand itations will enable ns are adequately	ce on supplemen the department funded througho	tal appropriation rec to respond promptly out the fiscal year, a	quests to cover buy to evolving perso voiding disruptions	dget shortfalls in nnel and
	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
84	Idaho	Child Care Program Car	pacity					HW
		or recommends one-time	, ,	anding outbority (				

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.

OT 22002 Federal	0.00	0	1,000,000	0	14,000,000	15,000,000
	0.00	0	1,000,000	0	14,000,000	15,000,000

12.92 Division of Early Learning and Development

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).

22003 0		0.00	0	0	0	0	0
		0.00	0	0	0	0	0
22002 F	ederal (	0.00	0	0	0	0	0

HWJC

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	r 2026	Total							
13	8.00	FY 20	026 Total						HWJC
		22002	Federal	66.83	6,774,900	3,625,300	0	63,659,800	74,060,000
	ОТ	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
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	1.00	132,900	46,300	0	783,100	962,300
				152.83	15,410,400	6,530,800	0	82,491,400	104,432,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Health and W	/elfare					270
Divisio	n: Services for the Development	ntally Disabled					HW09
Approp	oriation Unit: Southwest Idaho	Treatment Center					HWJD
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation	١					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
		121.75	12,156,000	2,463,700	0	231,100	14,850,800
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
		0.00	0	(607,400)	7,400	600,000	0
1.31	Transfers Between Progran	าร					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)
		0.00	(763,400)	(17,500)	(100)	(550,400)	(1,331,400)
1.61	Reverted Appropriation Bala	ances					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)
		0.00	(1,974,600)	(378,900)	(2,200)	(88,600)	(2,444,300)
1.81	CY Executive Carry Forwar	d					HWJD
	22003 General	0.00	0	(110,000)	0	0	(110,000)
		0.00	0	(110,000)	0	0	(110,000)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditure	es					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
		121.75	9,418,000	1,349,900	5,100	192,100	10,965,100

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2025	Origina	I Appropriation						
3.	00	FY 20	025 Original Appropriation	n					HWJD
		22002	Federal	0.00	6,148,200	1,597,000	0	139,200	7,884,400
	ОТ	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
	ОТ	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
				121.75	12,334,600	2,506,100	100,000	231,100	15,171,800

### **Appropriation Adjustment**

4.81

HWJD

HWJD

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

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

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
		0.00	0	0	0	0	0

### FY 2025Total Appropriation

### 5.00 FY 2025 Total Appropriation

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
5.11	Exec	utive Carry Forward						HWJI
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
OT	22003	General	0.00	0	110,000	0	0	110,000
			0.00	0	110,000	0	0	110,000
5.34 Th	-	ram Transfer - Child, You n unit reflects a net-zero	-					HWJI
	22003	General	(1.00)	(132,700)	0	0	0	(132,700)
			(1.00)	(132,700)	0	0	0	(132,700)
5.38 Th	-	ram Transfer - Personnel n unit reflects a net-zero		r.				HWJ
	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
5.39 Th	-	ram Transfer - FTP on unit reflects a net-zero	program transfe	r.				HWJ
	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
			(12.75)	0	0	0	0	0
Y 202	5 Estimat	ted Expenditures						
.00	FY 20	025 Estimated Expenditu	res					HWJ
	22002	Federal	55.89	6,148,200	1,597,000	0	139,200	7,884,400
ОТ	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
ОТ	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
			108.00	12,201,900	2,616,100	100,000	231,100	15,149,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	Adjustmer	nts						
19 TI		or Fund Adjustments n unit reflects an alignme	ent of the agency	's FTP allocation	by fund.			HV
	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
			(12.75)	0	0	0	0	0
34	Child	, Youth, and Family Serv	ices Program Tr	ansfer - Personne	el Costs			HV
TI e:	his decisio stimated e	n unit reflects a net-zero xpenditures throughout C	program transfe	r of General Func Family Services	l and federal func (CYFS).	spending authority	y to align Personn	el Costs with
	22002	Federal	0.00	0	0	0	0	0
	22003	General	(1.00)	(132,700)	0	0	0	(132,700)
			(1.00)	(132,700)	0	0	0	(132,700)
	his decisio	am Transfer - Personnel n unit reflects a net-zero General	program transfe 0.00	(452,000)	0	0	0	(452,000)
	his decisio	n unit reflects a net-zero	program transfe	•		-	0 0	(452,000)
TI 41	his decisio 22003 Remo	n unit reflects a net-zero	program transfe	(452,000) (452,000)	0	0		. ,
TI 41	his decisio 22003 Remo his decisio	n unit reflects a net-zero General oval of One-Time Expend	program transfe	(452,000) (452,000)	0	0		(452,000)
TI 41 TI	his decisio 22003 Remo his decisio 22002	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time	program transfe 0.00 0.00 litures appropriation fro	(452,000) (452,000) om FY 2025.	0 0	0 0	0	( <b>452,000</b> ) HV
TI 41 TI OT	his decisio 22003 Remo his decisio 22002	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time Federal	program transfe 0.00 0.00 0.00 litures appropriation fro 0.00	(452,000) (452,000) om FY 2025.	0 0 0	0 0 (40,000)	0	( <b>452,000</b> ) HV (40,000)
ti 41 Ti OT OT	his decisio 22003 Remo his decisio 22002	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time Federal	program transfe 0.00 0.00 litures appropriation fro 0.00 0.00	(452,000) (452,000) om FY 2025. 0 0	0 0 0 (249,200)	0 0 (40,000) (60,000)	0 0 0	(452,000) HV (40,000) (309,200)
TI 41 TI OT OT ( 202	his decisio 22003 Remo his decisio 22002 22003 22003	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time Federal	program transfe 0.00 0.00 litures appropriation fro 0.00 0.00	(452,000) (452,000) om FY 2025. 0 0	0 0 0 (249,200)	0 0 (40,000) (60,000)	0 0 0	(452,000) HV (40,000) (309,200)
TI 41 TI OT OT ( 202	his decisio 22003 Remo his decisio 22002 22003 26 Base FY 20	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time Federal General	program transfe 0.00 0.00 litures appropriation fro 0.00 0.00	(452,000) (452,000) om FY 2025. 0 0	0 0 0 (249,200)	0 0 (40,000) (60,000)	0 0 0	(452,000) HV (40,000) (309,200) (349,200)
TI 41 TI OT OT	his decisio 22003 Remo his decisio 22002 22003 <b>26 Base</b> FY 20 22002	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time Federal General	program transfe 0.00 0.00 0.00 0.00 0.00 0.00	(452,000) (452,000) om FY 2025. 0 0 0 0	0 0 (249,200) (249,200)	0 0 (40,000) (60,000) (100,000)	0 0 0 0	(452,000) HV (40,000) (309,200) (349,200) HV
TI 41 TI OT OT ( 202 00	his decisio 22003 Remo his decisio 22002 22003 26 Base FY 20 22002 22002	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time Federal General 026 Base Federal	program transfe 0.00 0.00 litures appropriation fro 0.00 0.00 0.00 55.32	(452,000) (452,000) om FY 2025. 0 0 0 0 0	0 0 0 (249,200) (249,200) (249,200)	0 0 (40,000) (60,000) (100,000)	0 0 0 0 139,200	(452,000) HV (40,000) (309,200) (349,200) HV 7,884,400
TI 41 TI OT OT Y 202	his decisio 22003 Remo his decisio 22002 22003 22003 22002 22002 22002 22002 22003	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time Federal General 026 Base Federal Federal	program transfe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	(452,000) (452,000) om FY 2025. 0 0 0 0 0 0	0 0 (249,200) (249,200) (249,200) (249,200)	0 0 (40,000) (60,000) (100,000)	0 0 0 0 139,200 0	(452,000) HV (40,000) (309,200) (349,200) HV 7,884,400 0
41 TI OT OT <b>Y 202</b> 00	his decisio 22003 Remo his decisio 22002 22003 <b>26 Base</b> FY 20 22002 22002 22002 22003 22003	n unit reflects a net-zero General oval of One-Time Expend n unit removes one-time Federal General 026 Base Federal Federal General	program transfe 0.00 0.00 litures appropriation fro 0.00 0.00 0.00 0.00 0.00 0.00 49.68	(452,000) (452,000) om FY 2025. 0 0 0 0 0 0 0 5,271,400	0 0 (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (249,200) (2	0 0 0 0 0 (40,000) (60,000) (100,000) 0 0 0 0	0 0 0 0 139,200 0 81,300	(452,000) HV (40,000) (309,200) (349,200) (349,200) HV 7,884,400 0 5,874,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					н
Tł	his decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	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
			0.00	140,400	0	0	0	140,400
10.12	Chan	ge in Variable Benefit Co	osts					н
		n unit reflects a change i		its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	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)
			0.00	(1,800)	0	0	0	(1,800)
								н
	his decisio	Management Costs n unit reflects adjustmen	ts to the cost of	insurance coveraç	ge as projected	by a third-party actu	ary and billed by th	
In		lanagement.			(00.000)			(00.000)
		Federal	0.00	0	(22,800)	0	0	(22,800)
	22003	General	0.00	0	(17,200)	0		
			0.00		. ,		0	(17,200)
			0.00	0	(40,000)	0	0	(17,200) ( <b>40,000</b> )
Tł	he Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for recr	ployees \$1.55 per hour i	0 ncrease for each	(40,000) permanent emp	0 loyee with flexibility	0 for agency heads	<b>(40,000)</b> H
Tł	he Govern residents to		ployees \$1.55 per hour i	0 ncrease for each	(40,000) permanent emp	0 loyee with flexibility	0 for agency heads	<b>(40,000)</b> H
Tł	he Govern residents to 22002	or recommends a 5% or or distribute funds for recr	ployees \$1.55 per hour i uitment and rete	0 ncrease for each ention purposes in	(40,000) permanent emp hard-to-fill, hard	0 loyee with flexibility d-to-retain positions	0 for agency heads	(40,000) H and institution
Tł	he Govern residents to 22002 22003	or recommends a 5% or o distribute funds for recr Federal	ployees \$1.55 per hour i uitment and rete 0.00	0 ncrease for each ention purposes in 191,100	(40,000) permanent emp hard-to-fill, hard 0	0 loyee with flexibility d-to-retain positions 0	<b>0</b> for agency heads	(40,000) H and institution 191,100
Tł	he Govern residents to 22002 22003	or recommends a 5% or o distribute funds for recr Federal General	ployees \$1.55 per hour i uitment and rete 0.00 0.00	0 ncrease for each ention purposes in 191,100 171,300	(40,000) permanent emp hard-to-fill, hard 0	0 loyee with flexibility d-to-retain positions 0 0 0	o for agency heads 0 0	(40,000) H and institution 191,100 171,300
Tł pr	he Govern residents to 22002 22003 22005	or recommends a 5% or o distribute funds for recr Federal General	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	0 ncrease for each ention purposes in 191,100 171,300 14,100	(40,000) permanent emp hard-to-fill, hard 0 0	0 loyee with flexibility d-to-retain positions 0 0 0	for agency heads	(40,000) H and institution 191,100 171,300 14,100
Tł pr FY 202	he Govern residents to 22002 22003 22005 22005	or recommends a 5% or o distribute funds for recr Federal General Dedicated	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	0 ncrease for each ention purposes in 191,100 171,300 14,100	(40,000) permanent emp hard-to-fill, hard 0 0	0 loyee with flexibility d-to-retain positions 0 0 0	for agency heads	(40,000) H and institution 191,100 171,300 14,100
Tł pr FY 202	he Govern residents to 22002 22003 22005 26 Total Ma FY 20	or recommends a 5% or o distribute funds for recr Federal General Dedicated	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	0 ncrease for each ention purposes in 191,100 171,300 14,100	(40,000) permanent emp hard-to-fill, hard 0 0	0 loyee with flexibility d-to-retain positions 0 0 0 0	for agency heads	(40,000) H and institution 191,100 171,300 14,100 <b>376,500</b>
Tł pr FY 202	the Govern residents to 22002 22003 22005 26 Total Ma FY 20 22002	or recommends a 5% or o distribute funds for recr Federal General Dedicated aintenance	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00	0 ncrease for each ention purposes in 191,100 171,300 14,100 <b>376,500</b>	(40,000) permanent emp hard-to-fill, hard 0 0 0 0	0 loyee with flexibility d-to-retain positions 0 0 0 0 0	o for agency heads 0 0 0 0	(40,000) H and institution 191,100 171,300 14,100 <b>376,500</b> H
Th pr FY 202 11.00	he Govern residents to 22002 22003 22005 <b>26 Total M</b> FY 20 22002 22002	or recommends a 5% or o distribute funds for recr Federal General Dedicated 026 Total Maintenance Federal	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 55.32	0 ncrease for each ention purposes in 191,100 171,300 14,100 <b>376,500</b>	(40,000) permanent emp hard-to-fill, hard 0 0 0 0 0 0	0 loyee with flexibility d-to-retain positions 0 0 0 0 0	0 for agency heads 0 0 0 0 0 139,200	(40,000) H and institution 191,100 171,300 14,100 <b>376,500</b> H 8,124,500
Th pr <b>FY 202</b> 11.00	he Govern residents to 22002 22003 22005 <b>Contal Ma</b> FY 20 22002 22002 22002 22003	or recommends a 5% or o distribute funds for recr Federal General Dedicated 26 Total Maintenance Federal Federal	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 55.32 0.00	0 norrease for each 191,100 171,300 14,100 <b>376,500</b> 6,411,100 0	(40,000) permanent emp hard-to-fill, hard 0 0 0 0 0 1,574,200 0	0 loyee with flexibility d-to-retain positions 0 0 0 0 0 0	0 for agency heads 0 0 0 0 0 139,200 0	(40,000) H and institution 191,100 171,300 14,100 <b>376,500</b> H 8,124,500 0
pr FY 202 11.00 OT	he Govern residents to 22002 22003 22005 6 Total M FY 20 22002 22002 22003 22003	or recommends a 5% or o distribute funds for reco Federal General Dedicated 26 Total Maintenance Federal Federal General	ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00 0.00 55.32 0.00 49.68	0 ncrease for each ention purposes in 191,100 171,300 14,100 <b>376,500</b> 6,411,100 0 5,505,700	(40,000) permanent emp hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 loyee with flexibility d-to-retain positions 0 0 0 0 0 0	0 for agency heads 0 0 0 0 0 0 139,200 0 81,300	(40,000) H and institution 191,100 171,300 14,100 <b>376,500</b> H 8,124,500 0 6,091,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ms							
2.06	Syste	ematic, Therapeutic, Asse	essment, Resou	rces, and Treatme	ent Certification -	Year Three of Four	-	HW
Tre int de	eatment ( ervention partment	or recommends one-time START) national certifica services for individuals a in preventing emerging o ises without institutionalia	ation process. S aged six and old crises for individe	TART promotes an er with developme	n evidence-base	d model of cross-sy Obtaining the nation	stem crisis prever nal certification wil	ition and I aid the
OT	22003	General	0.00	0	249,200	0	0	249,200
			0.00	0	249,200	0	0	249,200
								HW
.62 Th		Learning and Developm			0	0		
		or recommends a fund s nt to offset the shift in fec						
	22002	Federal	0.00	(59,300)	(11,700)	0	(1,000)	(72,000)
		General	0.00	59,300	11,700	0	1,000	72,000
	22003							
Th	Exem e Govern	nption from Transfer Limi nor recommends no addit / to transfer appropriatior	tional restrictions	on transfer autho	rity beyond thos			
Th Th ca ce op	Exem e Govern e inability nnot be re rtain prog erational	, nor recommends no addit to transfer appropriation edirected to areas facing gram areas. Removing th needs, as well as ensure	tations - Child, Y tional restrictions hs between expe higher demand, ese transfer limite that its progran	Youth, and Family on transfer author ense classes can r creating a reliance tations will enable ns are adequately	Services ority beyond thos esult in inefficien the department funded througho	e established in 67- it fund allocation wh tal appropriation red to respond promptly but the fiscal year, a	3511, Idaho Code nere surplus funds quests to cover bu / to evolving perso voiding disruption	HW in one category dget shortfalls in onnel and
Th Th ca ce op	Exem e Govern e inability nnot be re rtain prog erational rvices pro	to transfer appropriation of to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure ovided by the department	tations - Child, Y tional restrictions hs between expe higher demand, ese transfer limit that its progran t to Idahoans. Th	Youth, and Family on transfer author onse classes can r creating a relianc tations will enable ns are adequately ne corresponding l	Services ority beyond thos esult in inefficien e on supplemen the department funded througho =Y 2025 recomm	e established in 67- the fund allocation what tal appropriation reactor to respond promptly but the fiscal year, a mendation can be for	3511, Idaho Code lere surplus funds quests to cover bu / to evolving perso voiding disruption und in DU 4.81.	HW in one category dget shortfalls in onnel and s to the vital
Th Th ca ce op	Exem e Govern e inability nnot be re rtain prog erational rvices pro	, nor recommends no addit to transfer appropriation edirected to areas facing gram areas. Removing th needs, as well as ensure	tations - Child, Y tional restrictions hs between expe higher demand, ese transfer limite that its progran	Youth, and Family on transfer author ense classes can r creating a reliance tations will enable ns are adequately	Services ority beyond thos esult in inefficien the department funded througho	e established in 67- it fund allocation wh tal appropriation red to respond promptly but the fiscal year, a	3511, Idaho Code nere surplus funds quests to cover bu / to evolving perso voiding disruption	HW in one category dget shortfalls in onnel and
Th Th ca ce op	Exem e Govern e inability nnot be re rtain prog erational rvices pro	to transfer appropriation of to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure ovided by the department	tations - Child, Y tional restrictions higher demand, ese transfer limit to Idahoans. Th 0.00	Youth, and Family on transfer authors ense classes can r creating a reliand tations will enable ns are adequately ne corresponding l 0	Services ority beyond thos esult in inefficien the department funded througho TY 2025 recomm 0	e established in 67- at fund allocation wh tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0	3511, Idaho Code nere surplus funds quests to cover bu to evolving perso voiding disruption und in DU 4.81. 0	HW in one category dget shortfalls in onnel and s to the vital 0
Th Th ca ce op se	Exem e Govern e inability nnot be re rtain prog erational rvices pro	to transfer appropriation of to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure ovided by the department	tations - Child, Y tional restrictions higher demand, ese transfer limit to Idahoans. Th 0.00	Youth, and Family on transfer authors ense classes can r creating a reliand tations will enable ns are adequately ne corresponding l 0	Services ority beyond thos esult in inefficien the department funded througho TY 2025 recomm 0	e established in 67- at fund allocation wh tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0	3511, Idaho Code nere surplus funds quests to cover bu to evolving perso voiding disruption und in DU 4.81. 0	HW in one category dget shortfalls in onnel and s to the vital 0
Th Th ca ce op se	Exem e Govern e inability nnot be ro rtain prog erational rvices pro 22003	to transfer appropriation of to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure ovided by the department	tations - Child, Y tional restrictions higher demand, ese transfer limit to Idahoans. Th 0.00	Youth, and Family on transfer authors ense classes can r creating a reliand tations will enable ns are adequately ne corresponding l 0	Services ority beyond thos esult in inefficien the department funded througho TY 2025 recomm 0	e established in 67- at fund allocation wh tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0	3511, Idaho Code nere surplus funds quests to cover bu to evolving perso voiding disruption und in DU 4.81. 0	HW in one category dget shortfalls in onnel and s to the vital 0
Th Th ca op se	Exem e Govern e inability nnot be re rtain prog erational rvices pro 22003 5 Total FY 20	or recommends no addit to transfer appropriation edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General	tations - Child, Y tional restrictions higher demand, ese transfer limit to Idahoans. Th 0.00	Youth, and Family on transfer authors ense classes can r creating a reliand tations will enable ns are adequately ne corresponding l 0	Services ority beyond thos esult in inefficien the department funded througho TY 2025 recomm 0	e established in 67- at fund allocation wh tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0	3511, Idaho Code nere surplus funds quests to cover bu to evolving perso voiding disruption und in DU 4.81. 0	HW a. in one category dget shortfalls in onnel and s to the vital 0 0
Th Th ca op se	Exem e Govern e inability nnot be re rtain prog erational rvices pro 22003 <b>5 Total</b> FY 20 22002	or recommends no addit to transfer appropriation edirected to areas facing gram areas. Removing th needs, as well as ensure ovided by the department General	tations - Child, Y tional restrictions higher demand, ese transfer limit e that its progran t to Idahoans. Th 0.00 0.00	Youth, and Family on transfer author ense classes can r creating a reliance tations will enable ns are adequately ne corresponding 1 0 0	Services wity beyond thos esult in inefficient e on supplement the department funded througho FY 2025 recomm 0 0	e established in 67- tal appropriation rec to respond promptly but the fiscal year, a nendation can be fo 0 0	3511, Idaho Code nere surplus funds quests to cover bu / to evolving perso voiding disruption und in DU 4.81. 0 0	HW in one category dget shortfalls in onnel and s to the vital 0 0 0 HW
Th Th ca ce op se 2 2026	Exem e Govern e inability nnot be re rtain prog erational rvices pro 22003 <b>5 Total</b> FY 20 22002	or recommends no addit to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure ovided by the department General 026 Total Federal Federal	tations - Child, Y tional restrictions higher demand, ese transfer limit e that its program t to Idahoans. Th 0.00 0.00	Youth, and Family on transfer author creating a reliand tations will enable ns are adequately the corresponding 0 0 0 0	Services writy beyond thos esult in inefficient is on supplement funded through TY 2025 recomm 0 0 0 0	e established in 67- ti fund allocation wh tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0 0	3511, Idaho Code here surplus funds quests to cover bu voiding disruptions und in DU 4.81. 0 0 0	HW a. in one category dget shortfalls in onnel and s to the vital 0 0 0 HW 8,052,500
Th Th ca ce op se 2026 .00	Exem e Govern e inability nnot be re rtain prog erational rvices pro 22003 <b>5 Total</b> FY 20 22002 22002	or recommends no addit to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure ovided by the department General 026 Total Federal Federal General	tations - Child, Y tional restrictions higher demand, ese transfer limit to Idahoans. Th 0.00 0.00 55.32 0.00	Youth, and Family on transfer author ense classes can r creating a reliand tations will enable are adequately the corresponding to 0 0 0 0 0	Services writy beyond those esult in inefficient the department funded throughor FY 2025 recomm 0 0 0 1,562,500 0	e established in 67- tit fund allocation wh tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0 0 0	3511, Idaho Code here surplus funds quests to cover bu / to evolving perso voiding disruption: und in DU 4.81. 0 0 0 138,200 0	HW a. in one category dget shortfalls in onnel and s to the vital 0 0 HW 8,052,500 0
Th ca ce op se <b>7 2026</b> 3.00	Exem e Govern e inability nnot be re- rtain prog erational rvices pro 22003 <b>5 Total</b> FY 20 22002 22002 22002 22003 22003	or recommends no addit to transfer appropriation edirected to areas facing gram areas. Removing the needs, as well as ensure ovided by the department General 026 Total Federal Federal General	tations - Child, Y tional restrictions higher demand, ese transfer limit e that its program to Idahoans. Th 0.00 0.00 55.32 0.00 49.68	Youth, and Family on transfer author ense classes can r creating a reliand tations will enable ns are adequately the corresponding 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Services writy beyond thos esult in inefficient e on supplement funded through FY 2025 recomm 0 0 0 0 0 0 0 0 0 0 516,600	e established in 67- ti fund allocation what tal appropriation red to respond promptly but the fiscal year, a nendation can be fo 0 0 0 0	3511, Idaho Code ere surplus funds quests to cover bu voiding disruptions und in DU 4.81. 0 0 0 0 0 0 138,200 0 82,300	HW a. in one category dget shortfalls in onnel and s to the vital 0 0 0 HW 8,052,500 0 6,163,900

## **Executive Budget Detail**

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Health and	Welfare					2
Division: Services for the Developn	nentally Disabled					HW
Appropriation Unit: Extended Emp	bloyment Services					HW
FY 2024 Total Appropriation						
I.00 FY 2024 Total Appropriat	tion					HW
22003 General	3.00	229,200	91,600	0	3,202,900	3,523,700
	3.00	229,200	91,600	0	3,202,900	3,523,700
.61 Reverted Appropriation B	alances					HW
22003 General	0.00	(132,700)	(91,200)	0	(838,900)	(1,062,800)
	0.00	(132,700)	(91,200)	0	(838,900)	(1,062,800)
Y 2024 Actual Expenditures						
.00 FY 2024 Actual Expendit	ures					HW
22003 General	3.00	96,500	400	0	2,364,000	2,460,900
	3.00	96,500	400	0	2,364,000	2,460,900
Y 2025 Original Appropriation						
.00 FY 2025 Original Appropr	riation					HW
22003 General	3.00	231,600	91,600	0	3,202,900	3,526,100
	3.00	231,600	91,600	0	3,202,900	3,526,100
ppropriation Adjustment						
.81 Exemption from Transfer	Limitations - Child, Y	outh, and Family	Services			HW
The Governor recommends no	additional restrictions	on transfer autho	prity beyond thos	e established in 67	-3511, Idaho Code	9.
The inability to transfer appropri cannot be redirected to areas fa certain program areas. Removir operational needs, as well as er services provided by the depart	acing higher demand, ng these transfer limit nsure that its program	creating a relianc ations will enable as are adequately	ce on supplemen the department funded througho	tal appropriation re to respond promptl out the fiscal year, a	quests to cover bu y to evolving perse avoiding disruption	udget shortfalls in onnel and
OT 22003 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
Y 2025Total Appropriation						
.00 FY 2025 Total Appropriat	tion					HW
	0.00		04,000			

22003 General

22003 General

OT

91,600

91,600

0

0

0

0

3,202,900

3,202,900

0

231,600

231,600

0

3.00

0.00

3.00

3,526,100

3,526,100

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					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
			3.00	231,600	91,600	0	3,202,900	3,526,100
FY 202	6 Base							
9.00	FY 20	026 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
			3.00	231,600	91,600	0	3,202,900	3,526,100
		nance						
10.11 Th	Chan	nge in Health Benefit Cost on unit reflects an increase		r health benefit co	osts based on the	e Milliman projecti	on.	HWJF
	Chan iis decisio	ige in Health Benefit Cost		r health benefit co 1,300	osts based on the 0	e Milliman projectio 0	on. 0	HWJF 1,300
	Chan iis decisio	nge in Health Benefit Cost on unit reflects an increase	e in the employe					
Th 10.61 Th	Chan iis decisic 22003 Salar ie Govern	nge in Health Benefit Cost on unit reflects an increase	e in the employe 0.00 0.00 ployees \$1.55 per hour ir	1,300 1,300	0 0	0 0	0 0	1,300 <b>1,300</b> HWJF
Th 10.61 Th	Chan is decisic 22003 Salar e Govern esidents t	nge in Health Benefit Cost on unit reflects an increase General ry Multiplier - Regular Em nor recommends a 5% or	e in the employe 0.00 0.00 ployees \$1.55 per hour ir	1,300 1,300	0 0	0 0	0 0	1,300 <b>1,300</b> HWJF
Th 10.61 Th	Chan is decisic 22003 Salar e Govern esidents t	nge in Health Benefit Cost on unit reflects an increase General ry Multiplier - Regular Em or recommends a 5% or o distribute funds for recr	e in the employe 0.00 0.00 ployees \$1.55 per hour in uitment and rete	1,300 1,300 ncrease for each ntion purposes in	0 0 permanent emple hard-to-fill, hard	0 0 byee with flexibility to-retain positions	0 0 for agency heads s.	1,300 <b>1,300</b> HWJF and institution
Th 10.61 Th pro	Chan is decisio 22003 Salar e Govern esidents t 22003	nge in Health Benefit Cost on unit reflects an increase General ry Multiplier - Regular Em or recommends a 5% or o distribute funds for recr	e in the employe 0.00 0.00 ployees \$1.55 per hour ir uitment and rete 0.00	1,300 1,300 ncrease for each ntion purposes in 3,600	0 0 permanent emple hard-to-fill, hard 0	0 0 byee with flexibility -to-retain positions 0	0 0 for agency heads s. 0	1,300 <b>1,300</b> HWJF and institution 3,600
Th 10.61 Th pro	Chan is decisio 22003 Salar e Govern esidents t 22003	nge in Health Benefit Cost on unit reflects an increase General ry Multiplier - Regular Em nor recommends a 5% or to distribute funds for recr General	e in the employe 0.00 0.00 ployees \$1.55 per hour ir uitment and rete 0.00	1,300 1,300 ncrease for each ntion purposes in 3,600	0 0 permanent emple hard-to-fill, hard 0	0 0 byee with flexibility -to-retain positions 0	0 0 for agency heads s. 0	1,300 <b>1,300</b> HWJF and institution 3,600
Th 10.61 Th pro <b>FY 2020</b>	Chan is decisio 22003 Salar e Govern esidents t 22003 <b>6 Total M</b> FY 20	age in Health Benefit Cost on unit reflects an increase General ry Multiplier - Regular Em nor recommends a 5% or o distribute funds for recr General	e in the employe 0.00 0.00 ployees \$1.55 per hour ir uitment and rete 0.00	1,300 1,300 ncrease for each ntion purposes in 3,600	0 0 permanent emple hard-to-fill, hard 0	0 0 byee with flexibility -to-retain positions 0	0 0 for agency heads s. 0	1,300 1,300 HWJF and institution 3,600 3,600 HWJF
Th 10.61 Th pro <b>FY 2020</b>	Chan is decisio 22003 Salar e Govern esidents t 22003 <b>6 Total M</b> FY 20 22003	age in Health Benefit Cost on unit reflects an increase General by Multiplier - Regular Em- nor recommends a 5% or to distribute funds for recr General aintenance 026 Total Maintenance	e in the employe 0.00 0.00 ployees \$1.55 per hour ir uitment and rete 0.00 0.00	1,300 1,300 ncrease for each ntion purposes in 3,600 3,600	0 permanent emplo hard-to-fill, hard 0 0	0 0 ovee with flexibility -to-retain positions 0 0	0 o for agency heads 0 0	1,300 1,300 HWJF and institution 3,600 3,600 HWJF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Item	าร						
2.83	Exemption from Transfer	r Limitations - Child, Ye	outh, and Family S	Services			HW
The	Governor recommends no	additional restrictions	on transfer author	rity beyond thos	e established in 67	-3511, Idaho Code	
canr certa oper serv	inability to transfer appropr not be redirected to areas fa ain program areas. Removi rational needs, as well as e vices provided by the depart	acing higher demand, ng these transfer limita nsure that its program tment to Idahoans. The	creating a reliance ations will enable t s are adequately f e corresponding F	e on supplemen the department funded througho Y 2025 recomm	tal appropriation re- to respond promption but the fiscal year, a nendation can be fo	quests to cover bu y to evolving perso voiding disruption und in DU 4.81.	dget shortfalls in onnel and s to the vital
	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
		0.00	0	0	0	0	0
96	Move Extended Employr		·		0	0	<b>0</b> HW
The Serv	Governor recommends rea vices for the Developmental	ment Services to the D assigning the appropria	ivision of Medicaio	d nded Employme	nt Services (HWJF	) from within the D	HW
The Serv the p	Governor recommends rea	ment Services to the D assigning the appropria	ivision of Medicaio	d nded Employme	nt Services (HWJF	) from within the D	HW
The Serv the p	Governor recommends rea vices for the Developmental program.	ment Services to the D assigning the appropria Ily Disabled to the Divi	ivision of Medicaio ation unit for Exter sion of Medicaid.	d nded Employme This will align th	nt Services (HWJF e appropriation uni	) from within the D t with the division a	HW ivision of administering
The Serv the p	Governor recommends rea vices for the Developmental program. 22003 General	ment Services to the D assigning the appropria Ily Disabled to the Divi 0.00	ivision of Medicaid ation unit for Exter sion of Medicaid.	d nded Employme This will align th 0	nt Services (HWJF e appropriation uni 0	) from within the D t with the division a 0	HW ivision of administering 0
The Serv the p	Governor recommends rea vices for the Developmental program. 22003 General	ment Services to the D assigning the appropria Ily Disabled to the Divi 0.00	ivision of Medicaid ation unit for Exter sion of Medicaid.	d nded Employme This will align th 0	nt Services (HWJF e appropriation uni 0	) from within the D t with the division a 0	HW ivision of administering 0
Serv the p Y 2026 1 3.00	Governor recommends rea vices for the Developmental program. 22003 General Total	ment Services to the D assigning the appropria Ily Disabled to the Divi 0.00	ivision of Medicaid ation unit for Exter sion of Medicaid.	d nded Employme This will align th 0	nt Services (HWJF e appropriation uni 0	) from within the D t with the division a 0	HW ivision of administering 0 0
The Serv the p <b>Y 2026</b> 1 3.00	Governor recommends rea vices for the Developmental program. 22003 General Total FY 2026 Total	ment Services to the D assigning the appropria Ily Disabled to the Divi 0.00 0.00	ivision of Medicaid ation unit for Exter sion of Medicaid. 0 0	d nded Employme This will align th 0 <b>0</b>	nt Services (HWJF e appropriation uni 0 0	) from within the D t with the division a 0 0	HW ivision of administering 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Depar	tment of Health and Wel	fare					270
Division:	Licens	sing & Certification						HW10
Appropria	ation U	nit: Licensing And Cert	ification					HWLC
FY 2024 T	Fotal A	opropriation						
1.00	FY 20	024 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
			71.90	7,237,400	1,302,500	0	0	8,539,900
1.31	Trans	fers 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)
			0.00	(377,300)	7,400	0	0	(369,900)
1.61	Reve	rted Appropriation Baland	ces					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)
			0.00	(935,800)	(107,900)	0	0	(1,043,700)
=Y 2024 A	Actual I	Expenditures						
2.00	FY 20	24 Actual Expenditures						HWL
:	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
			71.90	5,924,300	1,202,000	0	0	7,126,300
FY 2025 C	Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					HWL
	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
		Dedicated	71.90	976,800	12,200	0	0	989,000
			71.90	7,787,500	904,900	0	0	8,692,400

## **Executive Budget Detail**

FTP Personne Costs
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### **Appropriation Adjustment**

4.92 Exemption from Transfer Limitations - Licensing and Certification

HWLC

HWLC

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.

		0.00	0	0	0	0	0
ОТ	22003 General	0.00	0	0	0	0	0
OT	22002 Federal	0.00	0	0	0	0	0

### FY 2025Total Appropriation

5.00

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

### FY 2025 Estimated Expenditures

### 7.00 FY 2025 Estimated Expenditures

FY 2025 Total Appropriation

	22000	Dedicated	71.90	7,787,500	904,900	0	0	8,692,400
	22005	Dedicated	71.90	976.800	12.200	0	0	989,000
ОТ	22003	General	0.00	0	0	0	0	0
	22003	General	0.00	2,082,300	252,200	0	0	2,334,500
OT	22002	Federal	0.00	0	0	0	0	0
	22002	Federal	0.00	4,728,400	640,500	0	0	5,368,900

### **Base Adjustments**

8.19	FTP	or Fund Adjustments						HWLC
	This decision	on unit reflects an alignme	ent of the agency's FT	P allocation by fur	ıd.			
	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
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
í 202	6 Base							
00	FY 20	026 Base						H
	22002	Federal	46.09	4,728,400	640,500	0	0	5,368,900
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	17.42	2,082,300	252,200	0	0	2,334,500
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	8.39	976,800	12,200	0	0	989,000
			71.90	7,787,500	904,900	0	0	8,692,400
ogra	m Mainte	nance						
).11	Chan	ige in Health Benefit Cos	ts					H
TI	his decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on the	e Milliman projectio	n.	
	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
			0.00	84,500	0	0	0	84,500
				. ,	·	•	Ŭ	04,500
12	Chan	ao in Variabla Popofit Co		,	·	·	Ū	84,500 H
	his decisio	ige in Variable Benefit Co n unit reflects a change i	osts					H
TI	his decisio und.	•	osts	its from an adjust				H' ate Insurance
TI	his decisio und. 22002	on unit reflects a change i	osts n variable benef	its from an adjust	ment in Workers	Compensation as p	provided by the Sta	H ate Insurance (800)
TI	his decisio und. 22002 22003	n unit reflects a change i Federal	osts n variable benef 0.00	its from an adjust	ment in Workers 0	Compensation as p	provided by the Sta	H' ate Insurance
TI	his decisio und. 22002 22003	n unit reflects a change i Federal General	osts n variable benef 0.00 0.00	its from an adjust (800) (400)	ment in Workers 0 0	Compensation as p 0 0	provided by the Sta	H ate Insurance (800) (400)
TI Fi	his decisio und. 22002 22003 22005	n unit reflects a change i Federal General Dedicated	osts n variable benef 0.00 0.00 0.00	its from an adjust (800) (400) (200)	ment in Workers 0 0 0	Compensation as p 0 0 0	provided by the Sta	H ate Insurance (800) (400) (200)
TI Fi	his decisio und. 22002 22003 22005 Risk	n unit reflects a change i Federal General Dedicated Management Costs	osts n variable benef 0.00 0.00 0.00 0.00	its from an adjust (800) (400) (200) (1,400)	ment in Workers 0 0 0 0 0	Compensation as p 0 0 0 0 0	orovided by the Sta 0 0 0 0	H ate Insurance (800) (400) (200) (1,400) H
TI Fi ).45 TI	his decisio und. 22002 22003 22005 Risk his decisio	n unit reflects a change i Federal General Dedicated	osts n variable benef 0.00 0.00 0.00 0.00	its from an adjust (800) (400) (200) (1,400)	ment in Workers 0 0 0 0 0	Compensation as p 0 0 0 0 0	orovided by the Sta 0 0 0 0	H ate Insurance (800) (400) (200) (1,400) H
TI Fi ).45 TI	his decisio und. 22002 22003 22005 Risk his decisio surance M	An unit reflects a change i Federal General Dedicated Management Costs on unit reflects adjustmen	osts n variable benef 0.00 0.00 0.00 0.00	its from an adjust (800) (400) (200) (1,400)	ment in Workers 0 0 0 0 0	Compensation as p 0 0 0 0 0	orovided by the Sta 0 0 0 0	H ate Insurance (800) (400) (200) (1,400) H
TI Fi ).45 TI	his decisio und. 22002 22003 22005 Risk his decisio surance M 22002	Management Costs An unit reflects a change i Federal Dedicated	osts n variable benef 0.00 0.00 0.00 0.00 ts to the cost of	its from an adjust (800) (400) (200) (1,400)	ment in Workers 0 0 0 0 0 ge as projected b	Compensation as p 0 0 0 0 0 0	orovided by the Sta 0 0 0 0 0	H ate Insurance (800) (400) (200) (1,400) H ne Office of
TI Fi ).45 TI	his decisio und. 22002 22003 22005 Risk his decisio surance M 22002	An unit reflects a change i Federal General Dedicated Management Costs on unit reflects adjustmen Management. Federal	osts n variable benef 0.00 0.00 0.00 ts to the cost of 0.00	its from an adjust (800) (400) (200) (1,400) insurance coverag	ment in Workers 0 0 0 0 ge as projected b (2,800)	Compensation as p 0 0 0 0 0 0 0 0	orovided by the Sta 0 0 0 0 ary and billed by th 0	H ate Insurance (800) (400) (200) (1,400) H ne Office of (2,800)
TI Fi ).45 TI	his decisio 22002 22003 22005 Risk his decisio surance M 22002 22003	An unit reflects a change i Federal General Dedicated Management Costs on unit reflects adjustmen Management. Federal	osts n variable benef 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00	its from an adjust (800) (400) (200) (1,400) insurance coverag 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as p 0 0 0 0 0 0 0 0	orovided by the Sta 0 0 0 0 0 0 0 0 0	H ate Insurance (800) (400) (200) (1,400) H the Office of (2,800) (2,300)
TI Fr ).45 TI In ).61 TI	his decisio und. 22002 22003 22005 Risk his decisio surance M 22002 22003 Salar he Govern	A munit reflects a change i Federal General Dedicated Management Costs on unit reflects adjustmen Management. Federal General	osts n variable benef 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 ployees \$1.55 per hour i	its from an adjust (800) (400) (200) (1,400) insurance coverag 0 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as p 0 0 0 0 0 0 0 0 0 0 0 0 0 0	orovided by the Sta 0 0 0 0 0 0 0 0 0 0 0 0 0	H ate Insurance (800) (400) (200) (1,400) H ate Office of (2,800) (2,300) (5,100) H
TI Fr ).45 TI In ).61 TI	his decisio 22002 22003 22005 Risk his decisio surance M 22002 22003 Salar he Govern residents t	Federal General Dedicated Management Costs on unit reflects adjustmen Aanagement. Federal General y Multiplier - Regular Em	osts n variable benef 0.00 0.00 0.00 ts to the cost of 0.00 0.00 0.00 0.00 ployees \$1.55 per hour i	its from an adjust (800) (400) (200) (1,400) insurance coverag 0 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as p 0 0 0 0 0 0 0 0 0 0 0 0 0 0	orovided by the Sta 0 0 0 0 0 0 0 0 0 0 0 0 0	H ate Insurance (800) (400) (200) (1,400) H ate Office of (2,800) (2,300) (5,100) H
TI Fr ).45 TI In ).61 TI	his decisio 22002 22003 22005 Risk his decisio surance M 22002 22003 Salar he Govern residents t 22002	A munit reflects a change i Federal General Dedicated Management Costs on unit reflects adjustmen Aanagement. Federal General y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco	n variable benef 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	its from an adjust (800) (400) (200) (1,400) insurance coverag 0 0 0 0	ment in Workers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Compensation as p 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	orovided by the Sta 0 0 0 0 0 0 0 0 0 0 0 0 0	H ate Insurance (800) (400) (200) (1,400) H the Office of (2,800) (2,300) (5,100) H and institution

276,700

0

276,700

0.00

0

0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance									
11	.00	FY 20	026 Total Maintenance						HWLC
		22002	Federal	46.09	4,944,300	637,700	0	0	5,582,000
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	17.42	2,179,400	249,900	0	0	2,429,300
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	8.39	1,023,600	12,200	0	0	1,035,800
				71.90	8,147,300	899,800	0	0	9,047,100

### Line Items

HWLC

HWLC

12.94 Exemption from Transfer Limitations - Licensing and Certification

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.

	0.00	0	0	0	0	0
22003 General	0.00	0	0	0	0	0
22002 Federal	0.00	0	0	0	0	0

### FY 2026 Total

### 13.00 FY 2026 Total

OT         22002         Federal         0.00         0         0         0           22003         General         17.42         2,179,400         249,900         0           OT         22003         General         0.00         0         0         0           22005         Dedicated         8.39         1,023,600         12,200         0	0	1,035,800
22003 General 17.42 2,179,400 249,900 0		
	0	0
OT 22002 Federal 0.00 0 0 0	0	2,429,300
	0	0
22002 Federal 46.09 4,944,300 637,700 0	0	5,582,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welf	are					270
Divisio	n: Service Integration						HW11
Approp	oriation Unit: Service Integration						HWJE
FY 202	4 Total Appropriation						
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
		35.00	2,781,600	373,500	0	3,400,000	6,555,100
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
		0.00	(8,200)	33,000	0	(62,400)	(37,600)
1.61	Reverted Appropriation Balance	ces					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)
		0.00	(3,200)	(66,400)	0	(123,200)	(192,800)
FY 202	4 Actual Expenditures						
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
		35.00	2,770,200	340,100	0	3,214,400	6,324,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriatior	ı					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
		35.00	2,828,500	332,500	0	3,400,000	6,561,000

## **Executive Budget Detail**

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

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

HWJE

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
		0.00	0	0	0	0	0

### FY 2025Total Appropriation

FY 2025 Total Appropriation

5.00

			35.00	2.828.500	332.500	-	3.400.000	6.561.000
2	22005	Dedicated	35.00	0	19,500	0	50,000	69,500
OT 2	22003	General	0.00	0	0	0	0	0
2	22003	General	0.00	241,400	41,300	0	450,000	732,700
2	22002	Federal	0.00	2,587,100	271,700	0	2,900,000	5,758,800

### **Appropriation Adjustments**

#### HWJE 6.34 Program Transfer - Child, Youth, and Family Services This decision unit reflects a net-zero program transfer. 22003 General 2.00 0 91,300 91,300 0 0 2.00 91,300 0 0 0 91,300 HWJE 6.39 Program Transfer - FTP This decision unit reflects a net-zero program transfer. 31.28 22002 Federal 0 0 0 0 0 0 22003 General 3.72 0 0 0 0 22005 Dedicated (35.00)0 0 0 0 0 0 0 0 0.00 0 0 FY 2025 Estimated Expenditures HWJE 7.00 FY 2025 Estimated Expenditures

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Ac	djustmer	nts						
8.19	FTP	or Fund Adjustments						HWJE
Thi	is decisio	n unit reflects an alignme	ent of the agency	y'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
			0.00	0	0	0	0	0
8.34 Thi est	is decisio	, Youth, and Family Serv n unit reflects a net-zero xpenditures throughout (	program transfe	er of General Fund	and federal fun	d spending author	ity to align Personn	HWJE el Costs with
		General	2.00	91,300	0	0	0	91,300
			2.00	91,300	0	0	0	91,300
8.39 Thi	is decisio	ram Transfer - Personnel n unit reflects a net-zero	program transfe	-				HWJE
	22003	General	0.00	60,000	0	0	0	60,000
FY 2026	Base		0.00	60,000	0	U	U	60,000
9.00	FY 20	026 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
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	19,500	0	50,000	69,500
			37.00	2,979,800	332,500	0	3,400,000	6,712,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
).11	Chan	ge in Health Benefit Cos	ts					H١
Tł	nis decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on th	e Milliman projectio	on.	
	22002	Federal	0.00	40,700	0	0	0	40,700
	22003	General	0.00	7,400	0	0	0	7,400
			0.00	48,100	0	0	0	48,100
.12	Chan	ige in Variable Benefit Co	osts					H\
	nis decisio und.	n unit reflects a change i	in variable benef	its from an adjust	ment in Workers	Compensation as	provided by the Sta	ate Insurance
	22002	Federal	0.00	(500)	0	0	0	(500)
	22003	General	0.00	(100)	0	0	0	(100)
			0.00	(600)	0	0	0	(600)
								H\
45	Risk	Management Costs						
Tł	nis decisio surance M	on unit reflects adjustmen lanagement.						he Office of
Tł	nis decisio surance M	n unit reflects adjustmen	0.00	0	(3,500)	0	0	he Office of (3,500)
Tł	nis decisio surance M	on unit reflects adjustmen lanagement.				0		(3,500) (3,500)
Tř In: .61 Tř	nis decisio surance M 22002 Salar ne Govern	on unit reflects adjustmen lanagement.	0.00 0.00 ployees \$1.55 per hour i	0 0	(3,500) (3,500) permanent empl	0 0	0 0 for agency heads	he Office of (3,500) <b>(3,500)</b> H\
Tř In: 61 Tř	his decisio surance M 22002 Salar ne Govern residents t	n unit reflects adjustmen Aanagement. Federal y Multiplier - Regular Em or recommends a 5% or	0.00 0.00 ployees \$1.55 per hour i	0 0	(3,500) (3,500) permanent empl	0 0 loyee with flexibility d-to-retain positions	0 0 for agency heads	he Office of (3,500) <b>(3,500)</b> H\
Tr In: 61 Tr	his decisio surance M 22002 Salar ne Govern residents t 22002	n unit reflects adjustmen Aanagement. Federal y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco	0.00 0.00 ployees \$1.55 per hour i ruitment and rete	0 0 ncrease for each ention purposes in	(3,500) (3,500) permanent empl hard-to-fill, hard	0 0 loyee with flexibility d-to-retain positions	0 0	the Office of (3,500) <b>(3,500)</b> HV and institution
Tř In: 61 Tř pr	his decisio surance M 22002 Salar ne Govern residents t 22002 22003	n unit reflects adjustmen Aanagement. Federal y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco Federal General	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00	0 0 ncrease for each ention purposes in 106,700	(3,500) (3,500) permanent empl hard-to-fill, hard 0	0 0 loyee with flexibility d-to-retain positions 0	0 0 for agency heads	he Office of (3,500) (3,500) H\ and institution 106,700
Tř In: .61 Tř pr	his decisio surance M 22002 Salar ne Govern residents t 22002 22003	n unit reflects adjustmen Aanagement. Federal y Multiplier - Regular Em for recommends a 5% or o distribute funds for reco Federal	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00 0.00	0 o ncrease for each ention purposes in 106,700 16,300	(3,500) (3,500) permanent emply hard-to-fill, hard 0	0 0 loyee with flexibility d-to-retain positions 0 0	for agency heads	the Office of (3,500) (3,500) HV and institution 106,700 16,300 123,000
Tr In: 61 Tr pr <b>202</b>	his decisio surance M 22002 Salar he Govern residents t 22002 22003 6 Total M	n unit reflects adjustmen Aanagement. Federal y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco Federal General	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00 0.00	0 o ncrease for each ention purposes in 106,700 16,300	(3,500) (3,500) permanent emply hard-to-fill, hard 0	0 0 loyee with flexibility d-to-retain positions 0 0	for agency heads	the Office of (3,500) (3,500) HV and institution 106,700 16,300
Tr In: 61 Tr pr <b>202</b>	his decisio surance M 22002 Salar he Govern residents t 22002 22003 6 Total M	n unit reflects adjustmen Aanagement. Federal y Multiplier - Regular Em tor recommends a 5% or o distribute funds for reco Federal General <b>aintenance</b> 026 Total Maintenance	0.00 0.00 ployees \$1.55 per hour i ruitment and rete 0.00 0.00	0 o ncrease for each ention purposes in 106,700 16,300	(3,500) (3,500) permanent emply hard-to-fill, hard 0	0 0 loyee with flexibility d-to-retain positions 0 0	for agency heads	the Office of (3,500) (3,500) HV and institution 106,700 16,300 123,000
Tr In: 61 Tr pr <b>202</b>	his decisio surance M 22002 Salar he Govern esidents t 22002 22003 <b>6 Total M</b> FY 20 22002	n unit reflects adjustmen Aanagement. Federal y Multiplier - Regular Em tor recommends a 5% or o distribute funds for reco Federal General <b>aintenance</b> 026 Total Maintenance	0.00 0.00 sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00	0 0 ncrease for each ention purposes in 106,700 16,300 <b>123,000</b>	(3,500) (3,500) permanent emple hard-to-fill, hard 0 0 0	0 0 loyee with flexibility d-to-retain positions 0 0 0	0 0 for agency heads 0 0 0	he Office of (3,500) (3,500) HV and institution 106,700 16,300 123,000
Tř In: 61 Tř pr <b>202</b> 00	his decisio surance M 22002 Salar he Govern residents t 22002 22003 6 Total M FY 20 22002 22002 22003	n unit reflects adjustmen Management. Federal y Multiplier - Regular Em for recommends a 5% or o distribute funds for reco Federal General 026 Total Maintenance Federal	0.00 0.00 sployees \$1.55 per hour i ruitment and rete 0.00 0.00 0.00 31.28	0 0 ncrease for each 106,700 16,300 123,000	(3,500) (3,500) permanent emple hard-to-fill, hard 0 0 0 0	0 0 loyee with flexibility d-to-retain positions 0 0 0 0	0 0 0 0 0 0 0 2,900,000	the Office of (3,500) (3,500) HV and institution 106,700 16,300 123,000 HV 5,902,200
In: .61 Tł pr	his decisio surance M 22002 Salar he Govern residents t 22002 22003 <b>6 Total M</b> FY 20 22002 22003 22003	n unit reflects adjustmen Management. Federal y Multiplier - Regular Em or recommends a 5% or o distribute funds for reco Federal General aintenance D26 Total Maintenance Federal General	0.00 0.00 sployees \$1.55 per hour i ruitment and reter 0.00 0.00 0.00 0.00 31.28 5.72	0 0 ncrease for each ention purposes in 106,700 16,300 123,000 2,734,000 416,300	(3,500) (3,500) permanent emple hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 loyee with flexibility d-to-retain positions 0 0 0 0	0 0 0 for agency heads 0 0 0 2,900,000 450,000	he Office of (3,500) (3,500) HV and institution 106,700 16,300 123,000 HV 5,902,200 907,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.83	Exemption fr	om Transfer Limi	tations - Child, Y	outh, and Family S	Services			Н
Th	ne Governor reco	mmends no addit	ional restrictions	on transfer author	rity beyond thos	e established in 67	-3511, Idaho Code	Э.
ca ce op	annot be redirecte ertain program are perational needs, ervices provided b	d to areas facing as. Removing the as well as ensure y the department	higher demand, ese transfer limita that its program	creating a reliance ations will enable s are adequately t	e on supplemen the department funded througho	tal appropriation re to respond prompt	here surplus funds equests to cover bu ly to evolving perso avoiding disruption bund in DU 4.81.	idget shortfalls i
	22003 Gener	al	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Th co	ne Governor recomposite	e department's ne	unity Partnership e to the title of ar	s n appropriation un			Services (CYFS) to tegration (SI) with	
Th co	ne Governor reco	mmends a chang e department's ne ships (FCP).	unity Partnership e to the title of ar	s n appropriation un				establish
Th co	ne Governor reconnoisstency with the community Partner	mmends a chang e department's ne ships (FCP).	unity Partnership e to the title of ar ew organizationa	s appropriation un I structure. Specifi	ically, this would	l replace Service Ir	ntegration (SI) with	establish Family and
Th co Co	ne Governor reconnoisstency with the community Partner	mmends a chang e department's ne ships (FCP).	unity Partnership e to the title of ar ew organizationa 0.00	s n appropriation un l structure. Specifi 0	ically, this would	l replace Service Ir	ntegration (SI) with	establish Family and 0
Th co Co Y 2020	ne Governor recolonsistency with the ommunity Partner 22002 Federa	mmends a chang e department's ne ships (FCP). al	unity Partnership e to the title of ar ew organizationa 0.00	s n appropriation un l structure. Specifi 0	ically, this would	l replace Service Ir	ntegration (SI) with	establish Family and 0
Th co Co Y 2020	ne Governor recolonsistency with the ommunity Partner 22002 Federa 6 Total	nmends a chang e department's ne ships (FCP). al	unity Partnership e to the title of ar ew organizationa 0.00	s n appropriation un l structure. Specifi 0	ically, this would	l replace Service Ir	ntegration (SI) with	establish Family and 0
Th co Co Y 2020	ne Governor reco onsistency with the ommunity Partner 22002 Federa <b>6 Total</b> FY 2026 Tota	nmends a chang e department's ne ships (FCP). al	unity Partnership e to the title of ar ew organizationa 0.00 0.00	s n appropriation un l structure. Specifi 0 0	ically, this would 0 0	l replace Service Ir 0 0	ntegration (SI) with	establish Family and 0 <b>0</b> H
co Co	ne Governor reco onsistency with the community Partner 22002 Federa 6 Total FY 2026 Tota 22002 Federa	mmends a chang e department's ne ships (FCP). al al	unity Partnership e to the title of ar ew organizationa 0.00 0.00 31.28	s n appropriation un l structure. Specifi 0 0 0	ically, this would 0 0 268,200	I replace Service Ir	2,900,000	establish Family and 0 0 H 5,902,200
Th co Cc <b>Y 202</b> ( 3.00	e Governor recoloristency with the community Partner 22002 Federa 6 Total FY 2026 Tota 22002 Federa 22003 Gener	mmends a chang e department's ne ships (FCP). al al al al	unity Partnership e to the title of ar ew organizationa 0.00 0.00 31.28 5.72	s n appropriation un structure. Specifi 0 0 2,734,000 416,300	ically, this would 0 0 268,200 41,300	l replace Service Ir 0 0 0	2,900,000 450,000	establish Family and 0 0 0 0 0 0 4 4 4 5,902,200 907,600