

270 - IDHW BUDGET SUBMISSION DOCUMENTS

Figure 3: Budget Submission Sequence for PDF and Hard Copy (page 8 BDM)

Page #	Report/Document Name
1	Agency Summary and Certification (B2)
13	Division Descriptions (B3)
25	Organization Chart(s)
57	Appropriation Unit Revenues (B11)
100	Analysis of Fund Balances (B12)
140	Agency Budget Requests Detail Report (B8)
247	Request Detail by Decision Item (B8.X)
353	PCF Detail
433	PCF Summary
503	Contract Inflation (B4 Part C)
504	One-Time Operating Exp & Capital Outlay (B7)
512	Capital Budget Request
517	Federal Funds Inventory (Extension Request)
518	5-year Facility Needs Plan
522	Performance Report and Director Attestation
542	Additional Forms and Reporting

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Child Welfare

270CW

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Child Welfare		49,216,400	49,357,600	50,325,300	52,075,300	65,259,100
	Foster And Assistance Payments		62,575,900	68,508,000	62,825,900	76,952,800	74,553,100
	Total		111,792,300	117,865,600	113,151,200	129,028,100	139,812,200
By Fund Source							
F	22002	Federal	64,240,700	60,852,400	64,397,400	69,656,100	78,208,200
G	22003	General	47,308,100	56,969,200	48,510,300	59,128,500	61,360,000
D	22005	Dedicated	243,500	44,000	243,500	243,500	244,000
	Total		111,792,300	117,865,600	113,151,200	129,028,100	139,812,200
By Account Category							
	Personnel Cost		40,992,200	42,244,300	41,949,600	41,949,600	50,730,400
	Operating Expense		8,224,200	7,093,500	8,375,700	8,375,700	10,121,700
	Capital Outlay		0	19,800	0	1,750,000	180,000
	Trustee/Benefit		62,575,900	68,508,000	62,825,900	76,952,800	78,780,100
	Total		111,792,300	117,865,600	113,151,200	129,028,100	139,812,200
	FTP Positions		434.80	434.80	434.80	434.80	502.80
	Total		434.80	434.80	434.80	434.80	502.80

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Services for the Developmentally Disabled

270DD

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Community Developmental Disabilities		26,946,600	23,220,600	26,994,300	27,462,000	87,085,288
	Extended Employment Services		3,523,700	2,460,900	3,526,100	3,526,100	3,528,100
	Southwest Idaho Treatment Center		14,850,800	10,965,200	15,171,800	14,814,100	13,418,100
	Total		45,321,100	36,646,700	45,692,200	45,802,200	104,031,488
By Fund Source							
F	22002	Federal	20,178,300	15,838,100	20,236,900	20,236,900	77,584,611
G	22003	General	23,712,200	20,709,900	24,021,200	24,131,200	25,003,777
D	22005	Dedicated	1,430,600	98,700	1,434,100	1,434,100	1,443,100
	Total		45,321,100	36,646,700	45,692,200	45,802,200	104,031,488
By Account Category							
	Personnel Cost		28,501,100	25,720,300	29,027,700	29,027,700	28,130,088
	Operating Expense		6,854,000	2,920,400	6,598,500	6,708,500	8,203,000
	Capital Outlay		0	57,400	100,000	100,000	0
	Trustee/Benefit		9,966,000	7,948,600	9,966,000	9,966,000	67,698,400
	Total		45,321,100	36,646,700	45,692,200	45,802,200	104,031,488
	FTP Positions		306.71	306.71	306.71	306.71	282.71
	Total		306.71	306.71	306.71	306.71	282.71

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Division of Medicaid

270DM

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Basic Medicaid Plan		1,041,501,300	1,041,501,300	1,041,828,500	1,182,764,500	941,453,000
	Coordinated Medicaid Plan		821,854,500	821,854,500	795,900,900	945,867,700	1,296,533,100
	Enhanced Medicaid Plan		1,478,674,500	1,478,674,500	1,514,776,900	1,529,641,800	1,443,582,100
	Medicaid Administration and Medical Mgmt		239,822,200	238,801,400	234,357,600	237,423,900	229,847,481
	Medicaid Expansion Plan		976,251,500	976,251,500	1,123,526,800	1,230,940,400	1,361,100,400
	Total		4,558,104,000	4,557,083,200	4,710,390,700	5,126,638,300	5,272,516,081
By Fund Source							
D	21700	Dedicated	14,374,400	14,374,400	13,237,800	13,237,800	11,720,000
D	21900	Dedicated	209,632,700	209,632,700	170,841,900	170,841,900	248,085,600
F	22002	Federal	3,058,795,800	3,058,285,400	3,038,778,800	3,376,760,900	3,452,552,736
G	22003	General	763,489,700	762,979,300	920,383,700	921,405,500	1,004,162,738
D	22005	Dedicated	495,724,000	495,724,000	554,897,800	632,141,500	555,744,307
D	49900	Dedicated	16,087,400	16,087,400	12,250,700	12,250,700	250,700
	Total		4,558,104,000	4,557,083,200	4,710,390,700	5,126,638,300	5,272,516,081
By Account Category							
	Personnel Cost		20,276,100	20,276,100	23,760,000	23,760,000	30,256,981
	Operating Expense		194,578,400	193,557,600	185,629,900	188,696,200	174,622,800
	Trustee/Benefit		4,343,249,500	4,343,249,500	4,501,000,800	4,914,182,100	5,067,636,300
	Total		4,558,104,000	4,557,083,200	4,710,390,700	5,126,638,300	5,272,516,081
	FTP Positions		213.00	213.00	237.50	237.50	299.50
	Total		213.00	213.00	237.50	237.50	299.50

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Public Health Services

270DPH

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Emergency Medical Services			15,915,500	16,483,244	13,137,800	13,137,800	13,219,700
Healthcare Policy Initiatives			1,127,900	1,117,200	1,132,500	1,132,500	937,000
Laboratory Services			8,500,000	7,378,988	6,002,600	6,002,600	5,944,300
Physical Health Services			151,895,900	125,894,978	141,746,800	143,633,800	131,605,900
Suicide Prevention and Awareness			2,320,500	2,222,000	2,002,700	2,033,900	1,666,500
Total			179,759,800	153,096,410	164,022,400	165,940,600	153,373,400
By Fund Source							
D	17200	Dedicated	18,970,000	18,442,100	18,970,000	18,970,000	18,970,000
D	17600	Dedicated	358,200	321,633	358,500	404,000	360,500
D	17800	Dedicated	3,781,400	3,298,500	3,468,000	3,468,000	3,513,000
D	18100	Dedicated	360,000	350,000	360,000	390,000	360,000
D	19000	Dedicated	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
D	19200	Dedicated	447,400	298,400	449,400	449,400	452,000
D	21600	Dedicated	250,000	250,000	250,000	250,000	250,000
D	21700	Dedicated	0	0	0	0	2,500,000
F	22002	Federal	112,918,800	91,681,065	97,721,400	97,724,100	84,999,700
G	22003	General	11,139,100	9,947,309	12,116,900	12,055,400	11,398,800
D	22005	Dedicated	23,056,000	19,976,703	23,122,200	24,842,000	23,363,400
F	34430	Federal	3,500,000	3,777,400	1,000,000	1,000,000	1,000,000
D	49900	Dedicated	3,278,900	3,053,300	4,506,000	4,687,700	4,506,000
Total			179,759,800	153,096,410	164,022,400	165,940,600	153,373,400
By Account Category							
Personnel Cost			30,164,200	27,707,600	27,716,400	27,626,400	27,547,300
Operating Expense			67,215,800	46,272,782	60,688,200	60,935,600	58,616,000
Capital Outlay			200,000	1,230,266	0	0	0
Trustee/Benefit			82,179,800	77,885,762	75,617,800	77,378,600	67,210,100
Total			179,759,800	153,096,410	164,022,400	165,940,600	153,373,400
FTP Positions			259.02	259.02	256.52	256.52	245.02
Total			259.02	259.02	256.52	256.52	245.02

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Division of Welfare

270DW

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
		Self-Reliance Benefit Payments	105,837,600	105,762,118	101,359,600	104,377,600	101,359,600
		Self-Reliance Operations	76,403,500	76,416,000	89,846,900	89,859,400	31,320,018
		Total	182,241,100	182,178,118	191,206,500	194,237,000	132,679,618
By Fund Source							
G	22000	General	0	0	0	0	0
F	22002	Federal	131,185,500	131,122,518	139,433,100	142,463,600	81,642,742
G	22003	General	46,202,300	46,202,300	46,920,100	46,920,100	46,165,176
D	22005	Dedicated	4,853,300	4,853,300	4,853,300	4,853,300	4,871,700
		Total	182,241,100	182,178,118	191,206,500	194,237,000	132,679,618
By Account Category							
		Personnel Cost	48,180,900	48,180,900	50,132,200	50,132,200	50,942,218
		Operating Expense	28,222,600	28,235,100	29,369,000	29,381,500	27,764,500
		Trustee/Benefit	105,837,600	105,762,118	111,705,300	114,723,300	53,972,900
		Total	182,241,100	182,178,118	191,206,500	194,237,000	132,679,618
		FTP Positions	613.50	613.50	613.50	613.50	609.50
		Total	613.50	613.50	613.50	613.50	609.50

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Independent Councils

270IC

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Developmental Disabilities Council		993,500	882,300	1,016,100	1,016,100	1,029,100
	Domestic Violence Council		17,090,400	12,061,143	14,099,600	14,496,900	14,112,300
	Total		18,083,900	12,943,443	15,115,700	15,513,000	15,141,400
By Fund Source							
D	17500	Dedicated	546,400	334,200	547,300	547,300	550,200
F	22002	Federal	14,436,000	8,693,300	13,948,700	14,346,000	13,963,000
G	22003	General	546,500	543,200	564,700	564,700	573,200
D	22005	Dedicated	55,000	0	55,000	55,000	55,000
F	34430	Federal	2,500,000	3,372,743	0	0	0
	Total		18,083,900	12,943,443	15,115,700	15,513,000	15,141,400
By Account Category							
	Personnel Cost		1,580,900	1,062,800	1,602,900	1,602,900	1,628,600
	Operating Expense		1,284,200	421,000	794,000	1,191,300	794,000
	Trustee/Benefit		15,218,800	11,459,643	12,718,800	12,718,800	12,718,800
	Total		18,083,900	12,943,443	15,115,700	15,513,000	15,141,400
	FTP Positions		12.00	12.00	12.00	12.00	12.00
	Total		12.00	12.00	12.00	12.00	12.00

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Indirect Support Services

270ISS

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Indirect Support Services			53,470,500	45,669,448	56,003,700	64,431,100	54,765,347
Total			53,470,500	45,669,448	56,003,700	64,431,100	54,765,347
By Fund Source							
D	21700	Dedicated	0	0	78,000	78,000	78,000
D	22001	Dedicated	0	0	0	0	0
F	22002	Federal	27,227,300	23,487,260	29,185,500	33,327,800	28,692,478
G	22003	General	22,814,900	18,753,888	23,287,800	27,572,900	22,931,176
D	22005	Dedicated	3,428,300	3,428,300	3,452,400	3,452,400	3,063,693
Total			53,470,500	45,669,448	56,003,700	64,431,100	54,765,347
By Account Category							
Personnel Cost			27,518,100	27,518,100	30,279,500	30,369,500	29,096,747
Operating Expense			25,202,400	17,401,348	22,371,800	30,709,200	20,994,000
Capital Outlay			750,000	750,000	3,352,400	3,352,400	4,674,600
Total			53,470,500	45,669,448	56,003,700	64,431,100	54,765,347
FTP Positions			262.60	262.60	259.60	263.60	243.60
Total			262.60	262.60	259.60	263.60	243.60

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Licensing & Certification

270LC

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Licensing And Certification			8,539,900	7,126,300	8,692,400	8,692,400	8,830,800
Total			8,539,900	7,126,300	8,692,400	8,692,400	8,830,800
By Fund Source							
F	22002	Federal	5,266,700	4,193,800	5,368,900	5,368,900	5,452,000
G	22003	General	2,284,200	2,064,200	2,334,500	2,334,500	2,371,800
D	22005	Dedicated	989,000	868,300	989,000	989,000	1,007,000
Total			8,539,900	7,126,300	8,692,400	8,692,400	8,830,800
By Account Category							
Personnel Cost			7,237,400	5,924,300	7,787,500	7,787,500	7,925,900
Operating Expense			1,302,500	1,202,000	904,900	904,900	904,900
Total			8,539,900	7,126,300	8,692,400	8,692,400	8,830,800
FTP Positions			71.90	71.90	71.90	71.90	71.90
Total			71.90	71.90	71.90	71.90	71.90

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Mental Health Services

270MHS

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Adult Mental Health		41,294,300	31,465,100	34,437,900	46,938,700	33,618,468
	Children's Mental Health		17,963,300	18,962,500	16,558,900	16,558,900	16,746,198
	Total		59,257,600	50,427,600	50,996,800	63,497,600	50,364,666
By Fund Source							
F	22002	Federal	14,705,800	14,151,700	11,884,100	18,627,900	11,556,533
G	22003	General	37,969,400	36,047,900	38,530,300	38,530,300	38,223,933
D	22005	Dedicated	582,400	3,800	582,400	582,400	584,200
F	34400	Federal	0	0	0	0	0
F	34430	Federal	6,000,000	224,200	0	5,757,000	0
	Total		59,257,600	50,427,600	50,996,800	63,497,600	50,364,666
By Account Category							
	Personnel Cost		26,012,500	26,612,500	26,575,700	26,575,700	25,682,166
	Operating Expense		19,107,700	7,262,700	10,283,700	16,270,900	10,545,100
	Capital Outlay		0	0	0	0	0
	Trustee/Benefit		14,137,400	16,552,400	14,137,400	20,651,000	14,137,400
	Total		59,257,600	50,427,600	50,996,800	63,497,600	50,364,666
	FTP Positions		305.23	305.23	305.23	305.23	291.23
	Total		305.23	305.23	305.23	305.23	291.23

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Psychiatric Hospitalization

270PH

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Community Hospitalization		4,964,000	5,548,600	4,964,000	7,790,900	4,964,000
	State Hospital North		16,849,900	15,859,300	17,353,900	17,357,200	17,625,200
	State Hospital South		34,776,100	34,698,300	35,407,900	35,407,900	35,778,600
	State Hospital West		6,410,100	6,330,800	8,082,500	8,145,400	8,182,100
	Total		63,000,100	62,437,000	65,808,300	68,701,400	66,549,900
By Fund Source							
D	22001	Dedicated	0	0	0	0	0
F	22002	Federal	5,230,700	4,415,600	11,575,900	6,716,200	11,614,500
G	22003	General	37,452,600	37,719,700	24,088,500	27,981,600	24,497,700
D	22005	Dedicated	10,826,400	10,855,800	20,401,500	24,261,200	20,785,900
D	48107	Dedicated	7,611,300	7,566,800	7,851,900	7,851,900	7,746,900
D	48126	Dedicated	1,879,100	1,879,100	1,890,500	1,890,500	1,904,900
	Total		63,000,100	62,437,000	65,808,300	68,701,400	66,549,900
By Account Category							
	Personnel Cost		44,042,600	43,670,500	50,860,900	50,860,900	51,817,500
	Operating Expense		9,713,500	9,822,400	9,298,900	9,298,900	9,298,900
	Capital Outlay		3,810,500	2,938,600	215,000	281,200	0
	Trustee/Benefit		5,433,500	6,005,500	5,433,500	8,260,400	5,433,500
	Total		63,000,100	62,437,000	65,808,300	68,701,400	66,549,900
	FTP Positions		467.18	467.18	467.18	467.18	467.18
	Total		467.18	467.18	467.18	467.18	467.18

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Service Integration

270SI

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Service Integration			6,555,100	6,297,000	6,561,000	6,561,000	6,629,400
Total			6,555,100	6,297,000	6,561,000	6,561,000	6,629,400
By Fund Source							
F	22002	Federal	5,712,500	5,446,800	5,758,800	5,758,800	5,822,900
G	22003	General	773,100	802,800	732,700	732,700	737,000
D	22005	Dedicated	69,500	47,400	69,500	69,500	69,500
Total			6,555,100	6,297,000	6,561,000	6,561,000	6,629,400
By Account Category							
Personnel Cost			2,781,600	2,742,500	2,828,500	2,828,500	2,896,900
Operating Expense			373,500	340,100	332,500	332,500	332,500
Trustee/Benefit			3,400,000	3,214,400	3,400,000	3,400,000	3,400,000
Total			6,555,100	6,297,000	6,561,000	6,561,000	6,629,400
FTP Positions			35.00	35.00	35.00	34.20	35.00
Total			35.00	35.00	35.00	34.20	35.00

Agency Summary And Certification

FY 2026 Request

Agency: DHW - Substance Abuse Treatment & Prevention

270TP

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

ALEX ADAMS

Date: 09/03/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Substance Abuse Treatment & Prevention			27,370,300	22,700,800	27,698,600	27,773,400	26,527,700
Total			27,370,300	22,700,800	27,698,600	27,773,400	26,527,700
By Fund Source							
D	17400	Dedicated	43,800	0	43,800	43,800	43,800
F	22002	Federal	25,918,200	21,609,800	23,446,500	23,446,500	23,475,600
D	22005	Dedicated	1,088,300	845,800	1,088,300	1,088,300	1,088,300
D	22800	Dedicated	0	0	1,200,000	1,200,000	0
D	49900	Dedicated	320,000	245,200	1,920,000	1,994,800	1,920,000
Total			27,370,300	22,700,800	27,698,600	27,773,400	26,527,700
By Account Category							
Personnel Cost			1,330,600	1,419,000	1,358,900	1,358,900	1,248,000
Operating Expense			6,601,300	3,949,300	5,301,300	5,376,100	4,101,300
Trustee/Benefit			19,438,400	17,332,500	21,038,400	21,038,400	21,178,400
Total			27,370,300	22,700,800	27,698,600	27,773,400	26,527,700
FTP Positions			16.00	16.00	16.00	12.00	16.00
Total			16.00	16.00	16.00	12.00	16.00

Division Description**Request for Fiscal Year:** 2026**Agency:** DHW - Child Welfare

270C

Division: Child Welfare

W

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

4

The Child Welfare program promotes self-sufficiency, safety, and stability for families with children through a range of services and supports. The Child Welfare program includes Child Protection, Foster Care, and Adoptions, as well as Independent Living services for young adults who age-out of foster care and in-home preventative services designed to prevent entry into foster care. Services are designed to protect children from abuse and neglect, to assure that families can provide for the safety and well-being of their children, and to develop permanency options for children who cannot be cared for by their parents.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Services for the Developmentally Disabled

270D

Division: Services for the Developmentally Disabled

D

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

9

The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22. Services such as therapy, housing, employment, service coordination, and respite care are available. The Children's Developmental Disability program provides monitoring and quality assurance to assure that families have informed choice and services are safe and cost-effective. The Crisis Prevention and Court Services Program assists individuals who have complex and challenging behaviors. The Infant Toddler Program provides therapy and services to children with delays and disabilities up to age three under federal law and interagency agreement with the Department of Education.

Southwest Idaho Treatment Center (SWITC) provides 24-hour residential care and treatment on a short- or long-term basis to individuals who have a developmental disability but cannot live in the community because of dangerous and/or aggressive behaviors. Most admissions to SWITC have mental health challenges in addition to a developmental disability. SWITC in collaboration with the Crisis Prevention and Court Services Team also assists private providers serving this client group with consultation and training to help them prevent escalating crises that result in the need for high-cost services.

Extended Employment Services (EES) provide job coaching, transportation to work, and other work services to adults with intellectual and developmental disabilities who qualify for the program. The EES appropriation resides under the Services for the Developmentally Disabled; however, the program is being administered by the Division of Medicaid.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Division of Medicaid

270D

Division: Division of Medicaid

M

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

3

The Medicaid program was established to provide aid for persons whose income and resources are insufficient to meet the costs of necessary medical or remedial care or who meet functional eligibility requirements.

Medicaid Administration and Medical Management provides all administration of the Idaho Medicaid program. It oversees all medical claims payments, contracts with state agencies and universities for medical management, drug utilization reviews, individual assessments, and oversight of managed care programs. Additionally, it oversees compliance with all state and federal statutes and rules, with a focus on improving patient outcomes at the greatest value to taxpayers.

Basic Medicaid enrollees are primarily low-income children, their parents, or pregnant women. These participants generally have average levels of disease and health care needs. Basic Plan participants make up more than 50 percent of Medicaid's enrollment but utilize less than 30 percent of claims costs due to their overall good health.

The Enhanced Medicaid plan serves both children and adults with disabilities or special health care needs. This is the most expensive group to serve because the enrollees have more intense needs for institutional care, home and community based services, behavioral health, and medical services. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

The Coordinated Medicaid beneficiaries include those who have both Medicare and Medicaid coverage. Most participants in this plan have greater needs for medical services, along with additional needs that might include long-term care services, such as nursing homes or assisted living facilities. There are managed care plans available to adults who are dually eligible for Medicaid and Medicare. These plans focus on integrating and coordinating all participant services to improve patient outcomes. The Coordinated Medicaid beneficiaries group also includes the managed care contract for behavioral health.

The Expansion Medicaid plan provides healthcare coverage to adult individuals, under the age of 65, with incomes up to 138% of the Federal Poverty Level as described by the Code of Federal Regulations and authorized by the Patient Protection and Affordable Care Act. Benefit costs for individuals served are financed at a 90% federal match rate.

Agency: DHW - Public Health Services

270D

Division: Division of Public Health Services

PH

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

1

Physical Health Services provides a wide range of services including nutrition education; WIC; tobacco and vape prevention and cessation; chronic disease prevention and control; oral health promotion; immunizations; drug overdose prevention; refugee health screening; disease surveillance and intervention; food safety; improving access to health care in rural and underserved communities; access to services for children with special health needs; programs to improve early childhood outcomes; clinical and preventive health services; breast and cervical cancer screening; and vital records administration, such as birth, death, marriage, and divorce certificates; and the compilation of health statistics and data analytics. Physical Health Services programs within the division actively promote healthy lifestyles and prevention activities, while monitoring and intervening in disease transmission and health risks as a safeguard for all Idahoans.

Emergency Medical Services (EMS) provides EMS educator certification, EMS personnel licensing, agency licensing, investigations, and funding to community EMS units for equipment and vehicles. EMS also includes StateComm, a statewide emergency communications center, that serves as the state's 24/7 coordination point for most large-scale emergencies and disasters involving medical, public health, transportation, etc. EMS also oversees the state's public health preparedness and response program for health and safety emergencies that could result from a natural disaster, pandemic, or bio-terrorist event, in addition to a program that oversees a comprehensive system of care for time-sensitive emergencies throughout the state involving trauma, heart attacks and strokes.

The Idaho Bureau of Laboratories provides statewide testing, inspections, training for state agencies, clinical and environmental labs, and assistance to public health districts and the general public. The state lab conducts testing, analytics, and surveillance for sexually transmitted diseases; foodborne diseases such as E. coli and norovirus; respiratory diseases such as SARS-CoV-2 and influenza; animal-associated diseases such as rabies and West Nile virus; fish tissue for mercury and other contaminants; safety of public drinking water; vaccine-preventable diseases such as pertussis, measles, and mumps; and air pollutants. The state lab is a Biosafety Level 3 lab with specialized engineering and design features that enable highly trained staff to safely and securely test for indigenous and exotic strains of agents that may cause serious or potentially lethal diseases such as Ebola and anthrax.

Suicide Prevention and Awareness was established in 2016 to create the Suicide Prevention Program and help implement specific strategies in alignment with the Idaho Suicide Prevention Plan (ISPP). The program prioritizes comprehensive strategies that support the areas of prevention, intervention, treatment, follow-up, and postvention to reduce the state's increasing suicide rate. The program produces public awareness campaigns as well as provides funding for local health districts, youth education, and the Idaho Crisis and Suicide Hotline. Additionally, the program enables training opportunities to support suicide prevention gatekeeper training and works to advance efforts to support suicide awareness and training for medical and behavioral health professionals. Idaho consistently ranks in the top ten states for suicide deaths. The program and partners aim to decrease the rate of suicide in Idaho from the 2018 baseline rate of 23.8 to fewer than 19.0 per 100,000 by 2025.

The Office of Healthcare Policy Initiatives implements activities that support and improve access to quality healthcare services and reduce healthcare costs. OHPI also manages the Idaho Healthcare Directive Registry which is a central repository where consumers can create, store, and share Advance Directives to communicate their wishes for future medical decisions in the event they are unable.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Division of Welfare

270D

Division: Division of Welfare

W

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

2

This program was established in FY 1998 to encompass restructured programs under state and federal welfare reform. The Temporary Assistance to Families in Idaho (TAFI) is contained in this program, including eligibility determinations, cash assistance, job training, child care assistance, and child support enforcement. Support for the Aged, Blind, and Disabled is also in this program.

Self-Reliance Operations administers Division of Welfare programs to strengthen and preserve families through supports and services, while helping participants improve their personal financial situations and become more self-reliant. The primary purpose for Self-Reliance benefit programs is to provide support to low-income families by providing assistance through the Supplemental Nutrition Assistance Program (Food Stamps), Medicaid eligibility, cash assistance, and the Idaho Child Care Program. All of these programs are means tested and often have work and training requirements to help families transition back to the workforce when they are able. Self-Reliance Operations administers these programs by ensuring operational structures are in place to process applications and maintain cases and benefits appropriately, develop and implement state policies and procedures to meet federal guidelines and funding options, and provide customer support and quality assurance to maintain integrity and efficiency in all programs administered. Self-Reliance Operations is also responsible for partnership programs with other state and local agencies to provide emergency support, assistance with home utility expenses, employment and training, home weatherization, and nutrition services. Self-Reliance Operations also operates Idaho's child support program, which includes establishing support and medical orders, collection and distribution of child support payments, paternity testing and establishment, locating non-custodial parents who are not making court-ordered payments, and enforcing support orders once in place.

Self-Reliance Benefit Payments refers to the actual benefits provided to families through the Self-Reliance programs administered by the Division of Welfare including Aid to the Aged, Blind, and Disabled (AABD) cash program, the Temporary Assistance for Families in Idaho (TAFI) cash program, and partnership programs such as the Low Income Home Energy Assistance Program (LIHEAP), Weatherization, and the Community Services Block Grant (CSBG). The Supplemental Nutrition Assistance Program (food stamps) and Idaho's Child Support Program are not included in the Division of Welfare's Benefit Payments as they are strictly pass-through funds.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Independent Councils

270I

Division: Independent Councils

C

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

0

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: The Idaho Council on Domestic Violence and Victim Assistance is the state advisory body for programs and services affecting victims of domestic violence and other violent crimes in Idaho. The Council funds, promotes, and supports quality services (such as emergency shelter, safety planning, and counseling) to victims of crimes (e.g. domestic violence, sexual assault, and child abuse) throughout the state. The Council is funded primarily via two federal grants, and one dedicated fund used for domestic violence shelter grants from state-imposed fees of \$15 for each marriage license, a \$20 fee for each divorce action, and a \$10 fee for each violation of protection order.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Indirect Support Services

270IS

Division: Indirect Support Services

S

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

5

Indirect Support Services provides the management and technical support to achieve the department's mission dedicated to strengthening the health, safety, and independence of Idahoans. Indirect Support Services includes the Office of the Director, Legal Services, Financial Services, Operational Services, Compliance, Information and Technology, and Public Information and Communications.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Licensing & Certification

270L

Division: Licensing & Certification

C

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW1

0

The Licensing and Certification Division surveys, inspects, licenses, and certifies those health care facilities requiring certification or licensure by either state or federal requirements. Working with the federal Centers for Medicare/Medicaid Services, or CMS, the division certifies a variety of Idaho health care providers who receive Medicare and Medicaid payments. It provides licensing and certification for hospitals, nursing homes, ambulatory surgery centers, assisted living facilities, certified family homes, hospice agencies, and a variety of other health care facilities and agencies in the state. The division also oversees health care facility fire safety and building construction requirements. It investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and supports. The division also provides training, educational resources, and technical assistance to help facilities meet licensing and certification requirements.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Mental Health Services

270M

Division: Mental Health Services

HS

Statutory Authority: Chapter 10, Title 56, Idaho Code

HWO

6

Mental health services for adults are provided throughout Idaho for people who are experiencing psychiatric crises, are court-ordered for treatment, or are diagnosed with a serious and persistent mental illness (SPMI).

Adult Mental Health strives to help people lead productive and meaningful lives in their communities by promoting recovery and resiliency. Services are community-based and currently delivered through seven regional mental health centers. Mental health services include Assertive Community Treatment (ACT) teams, which help people with serious and persistent mental illnesses who normally would need an institutional level of care live in their communities through intensive monitoring and ongoing treatment.

Children's Mental Health services are delivered in partnership with the Youth Empowerment Services system of care and include crisis intervention, case management, and other supports to increase the capacity for children with serious emotional disturbance (SED) to live, learn, work, and participate in their communities. Parents and other family members are actively engaged in treatment and are critical to their child's success. The program funds treatment services by private providers and partners with community organizations, the courts, county and state juvenile justice systems, and other agencies to achieve positive outcomes for children and their families.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Psychiatric Hospitalization

270P

Division: Psychiatric Hospitalization

H

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

7

Psychiatric Hospitalization is organized into four budgeted programs: Community Hospitalization, State Hospital South (SHS), State Hospital North (SHN), and State Hospital West (SHW).

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody, and before a bed is available in one of the three state institutions.

State Hospital South in Blackfoot, State Hospital North in Orofino, and State Hospital West in Nampa provide 24-hour inpatient psychiatric hospitalization for persons who are not able to remain safely in the community setting. State Hospital South has 110 adult psychiatric treatment beds and a 42-bed skilled nursing home facility on the campus. State Hospital North has a capacity of 60 adult beds. State Hospital West is a 16-bed adolescent hospital that opened in May 2021.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Service Integration

270SI

Division: Service Integration

HW1

Statutory Authority: Chapter 10, Title 56, Idaho Code

1

Navigation is a short-term, solution-focused service intended to help individuals and families experiencing temporary instability or crisis find appropriate services and resources. Through information and referral, assessment, and brief case management, more serious and devastating conditions and circumstances are prevented or diverted. The largest share of assistance is directed to low-income families with children and relatives and grandparents caring for minor children whose parents can no longer provide for their safety and well-being.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Division.

Division Description

Request for Fiscal Year: 2026

Agency: DHW - Substance Abuse Treatment & Prevention

270T

Division: Substance Abuse Treatment & Prevention

P

Statutory Authority: Chapter 10, Title 56, Idaho Code

HW0

8

Substance Use Disorder Services provides substance use treatment and recovery support services, as well as treatment facility approval and quality assurance. In partnership with the Idaho Supreme Court, the Department of Corrections, and the Department of Juvenile Corrections, the program contracts with a Management Services Contractor to manage a statewide network of substance use disorder (SUD) providers. Direct services provided include detoxification, outpatient therapy, residential treatment, and recovery support services. Recovery support services include case management, adult safe and sober housing, family life skills training, and drug testing. The SUD program is also responsible for tobacco retailer permitting, education, and retail outlet inspection to eliminate tobacco sales to minors in Idaho.

Idaho Department of Health and Welfare (DHW)

Brad Little - Idaho Governor

Board of the Department of Health & Welfare (DHW)



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1 FTP


1 FTP

1 FTP




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1 FTP



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1 FTP



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Administrative Rules Unit
Tribal Affairs
Public Records Requests

1 FTP



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Division of Financial Services




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1 FTP

Internal Department Communication
External & Stakeholder Communications
Media Relations & Social Media
Customer Experience
Client Civil Rights
Limited English Proficiency
Privacy



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Navigation Services
Resource Development & Support




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Infant Toddler Program
Head Start Collaboration
Crisis Prevention and Court Services
SWITC
Idaho Child Care Program



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1 FTP



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Maternal and Child Health
Family Planning
Home Visiting
HIV, STD & Hepatitis
Women, Infants & Children Nutrition (WIC)
Chronic Disease Prevention
Tobacco & Obesity Prevention
Sexual Violence Prevention
Environmental Health Services
Rural Health Care Access & Improvement
Vital Records and Health Statistics
State Communications Center
Emergency Medical Services Licensure
Public Health Preparedness & Response
Time Sensitive Emergency Systems of Care
Suicide & Drug Overdose Prevention
Public Health Laboratory Services
Disease Detection & Response
Refugee Health Screening
Food Protection
Immunizations
Healthcare Association Infection
Policy, Performance, & Strategy




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Food Stamps (SNAP)
Medicaid Eligibility
Temporary Cash Assistance (TAFI)
Aid to the Aged, Blind & Disabled (AABD)
Child Support Services
The Emergency Food Assistance Program
Low-Income Home Energy Assistance
Weatherization Assistance
Community Services Grant (CSBG)



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Audits & Investigations
Background Check Unit
Bureau of Compliance
Contracts and Procurement Services



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DHW IT Infrastructure and Services
Application Development and Support
IT Service Desk (field support)
Statewide IT Collaboration
Cyber Security




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Facility Standards
Certified Family Homes
Therapeutic Residential Programs
Residential Assisted Living Facilities

Medicaid

Medicaid Benefits
Medicaid Policy & Innovations
Clinical & Quality Management
Medicaid Operations
Long Term Care Services
Developmental Disability Services
Care Management
Medicaid Financial Operations
Medicaid Automated Systems
Children's Developmental Disabilities
Medicaid Program Integrity Unit



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Adult Mental Health Services
Children's Mental Health Services
Substance Use Disorders Services
State Hospital North
State Hospital South
State Hospital West



Kevin Nielsen
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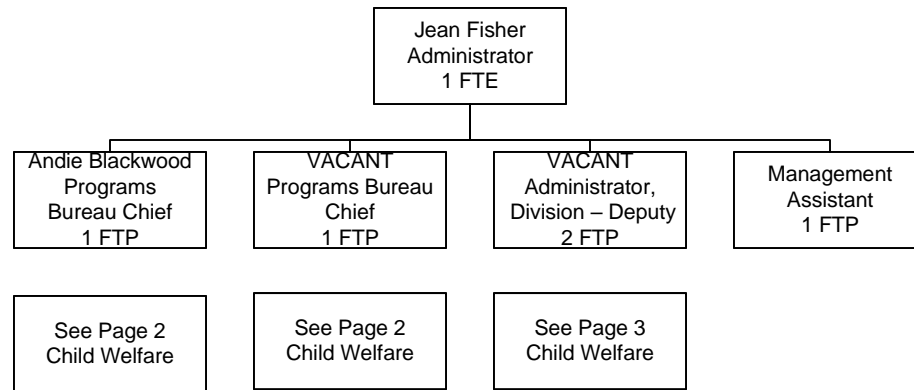
Project Management
Business - Technology Integrations
Enterprise Solution Support

1 FTP

DIRECTOR'S OFFICE
9 FTP
0 VACANT

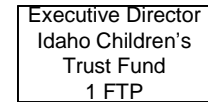
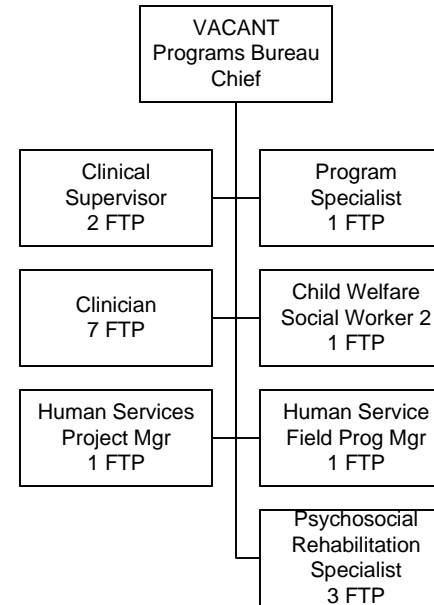
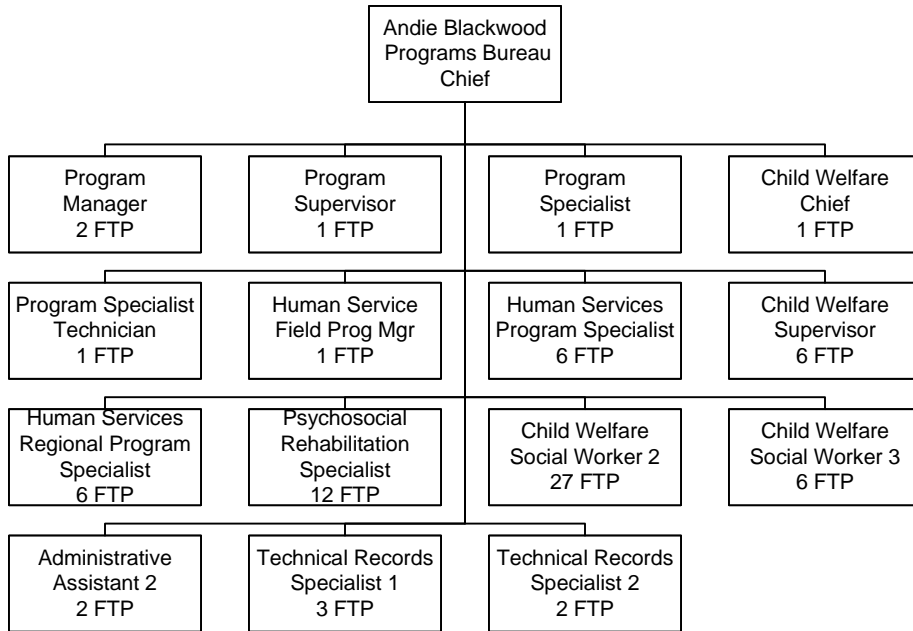
STATE OF IDAHO
Department of Health and Welfare
Division of Child, Youth, & Family Services
Youth Safety & Permanency (Child Welfare)

Authorized FTP – 6
Vacant FTP 8/27/24 – 3



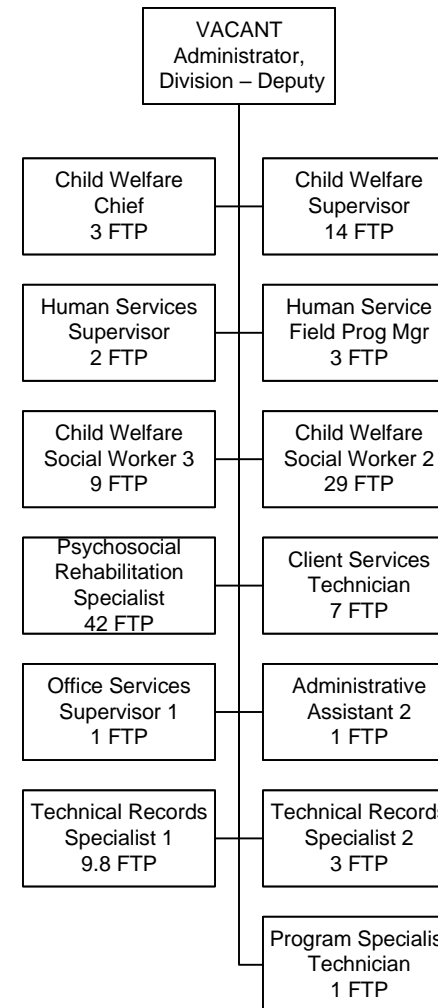
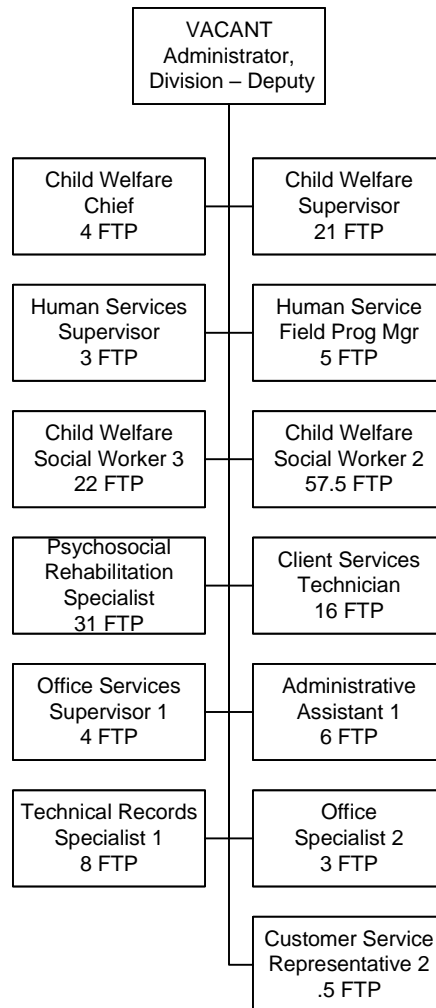
STATE OF IDAHO
Department of Health and Welfare
Division of Child, Youth, & Family Services
Youth Safety & Permanency (Child Welfare)

Authorized FTP – 93
Vacant FTP 8/27/24 – 10



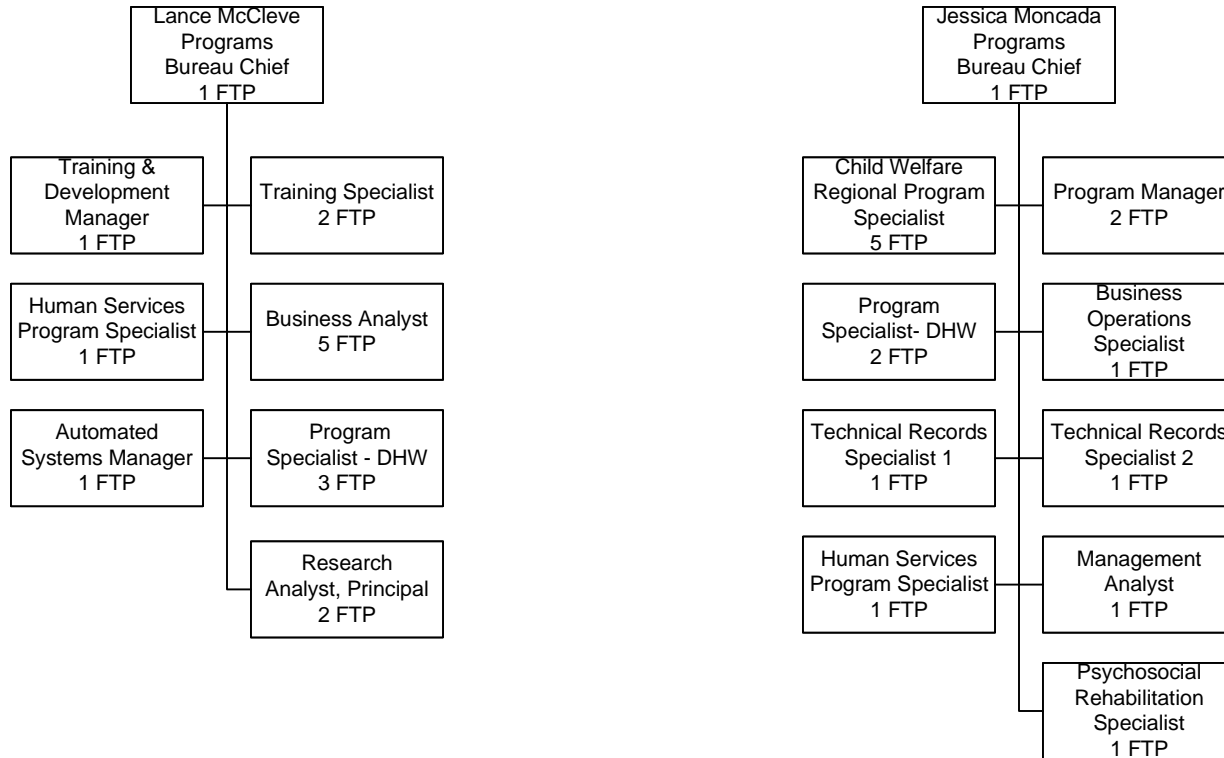
STATE OF IDAHO
Department of Health and Welfare
Division of Child, Youth, & Family Services
Youth Safety & Permanency (Child Welfare)

Authorized FTP – 305.8
Vacant FTP 8/27/24 – 19.5

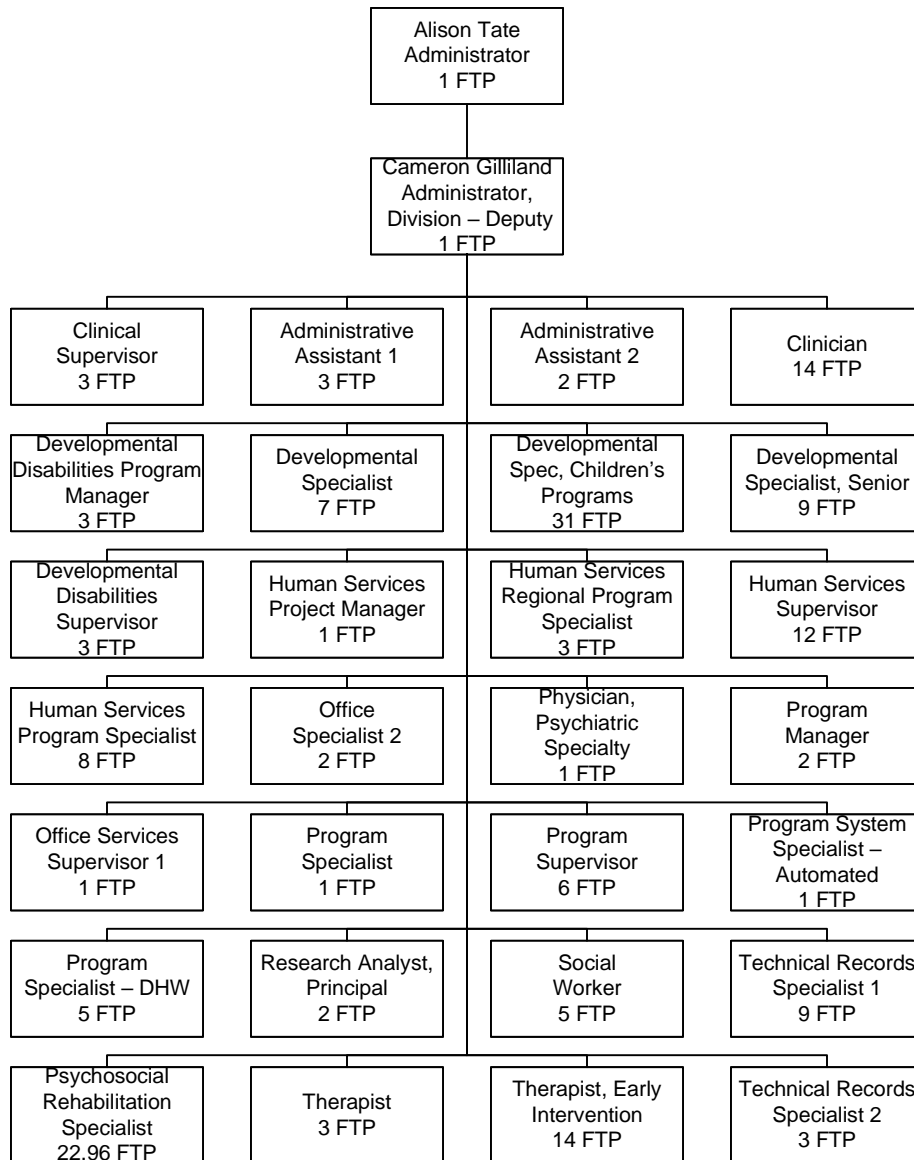


STATE OF IDAHO
Department of Health and Welfare
Division of Child, Youth, & Family Services
Youth Safety & Permanency (Child Welfare)

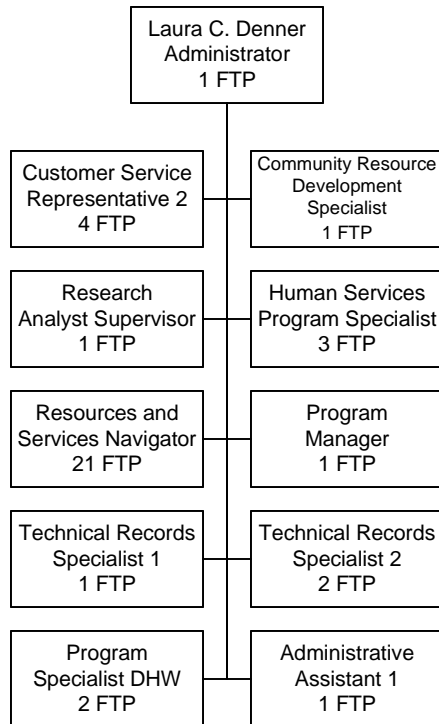
Authorized FTP – 32
Vacant FTP 8/27/24 – 2



STATE OF IDAHO
Department of Health and Welfare
Division of Child, Youth, & Family Services
Early Learning & Development
Authorized FTP – 178.96
Vacant FTP 8/27/24 – 14

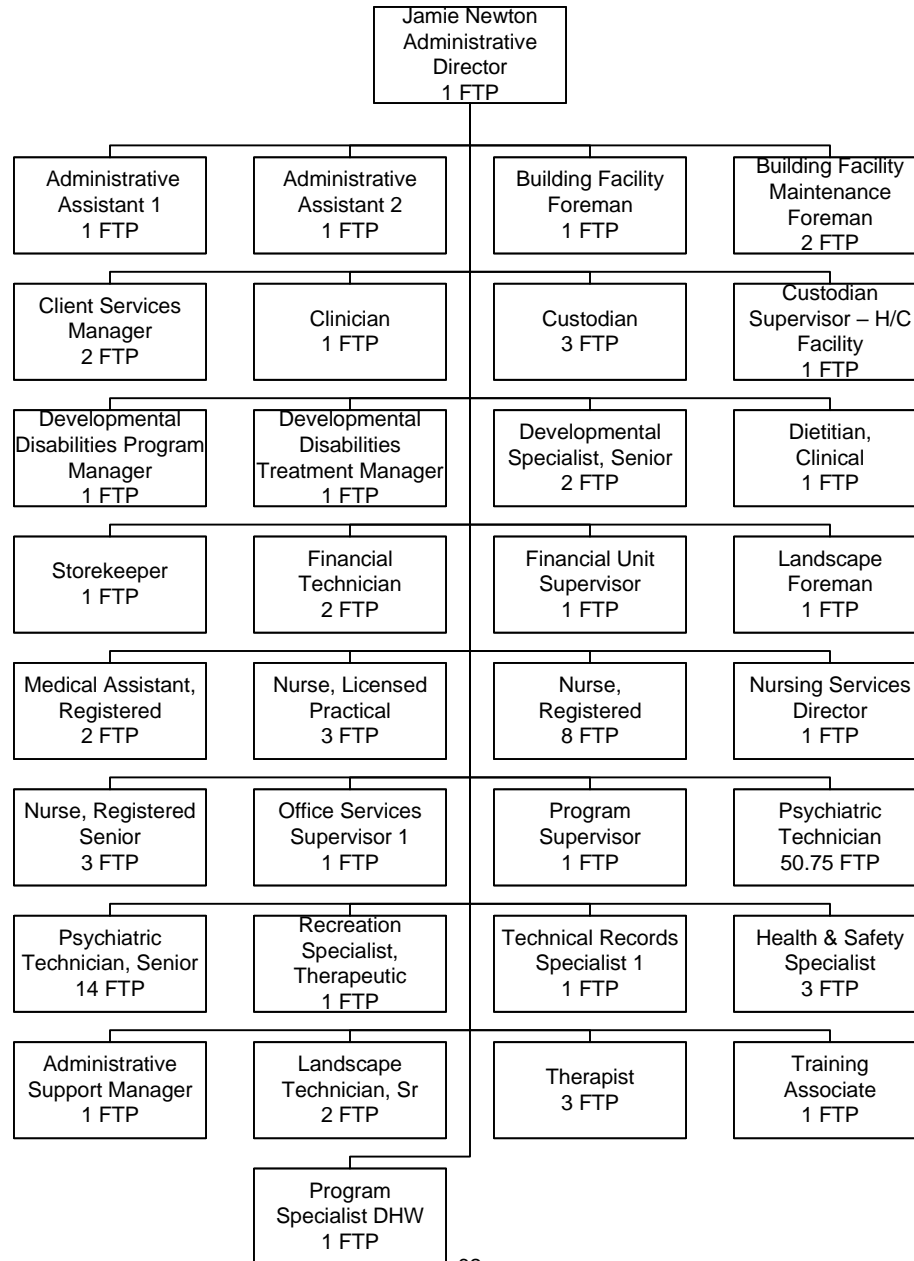


STATE OF IDAHO
Department of Health and Welfare
Division of Child, Youth, & Family Services
Family & Community Partnerships
Authorized FTP – 38
Vacant FTP 8/27/24 – 4



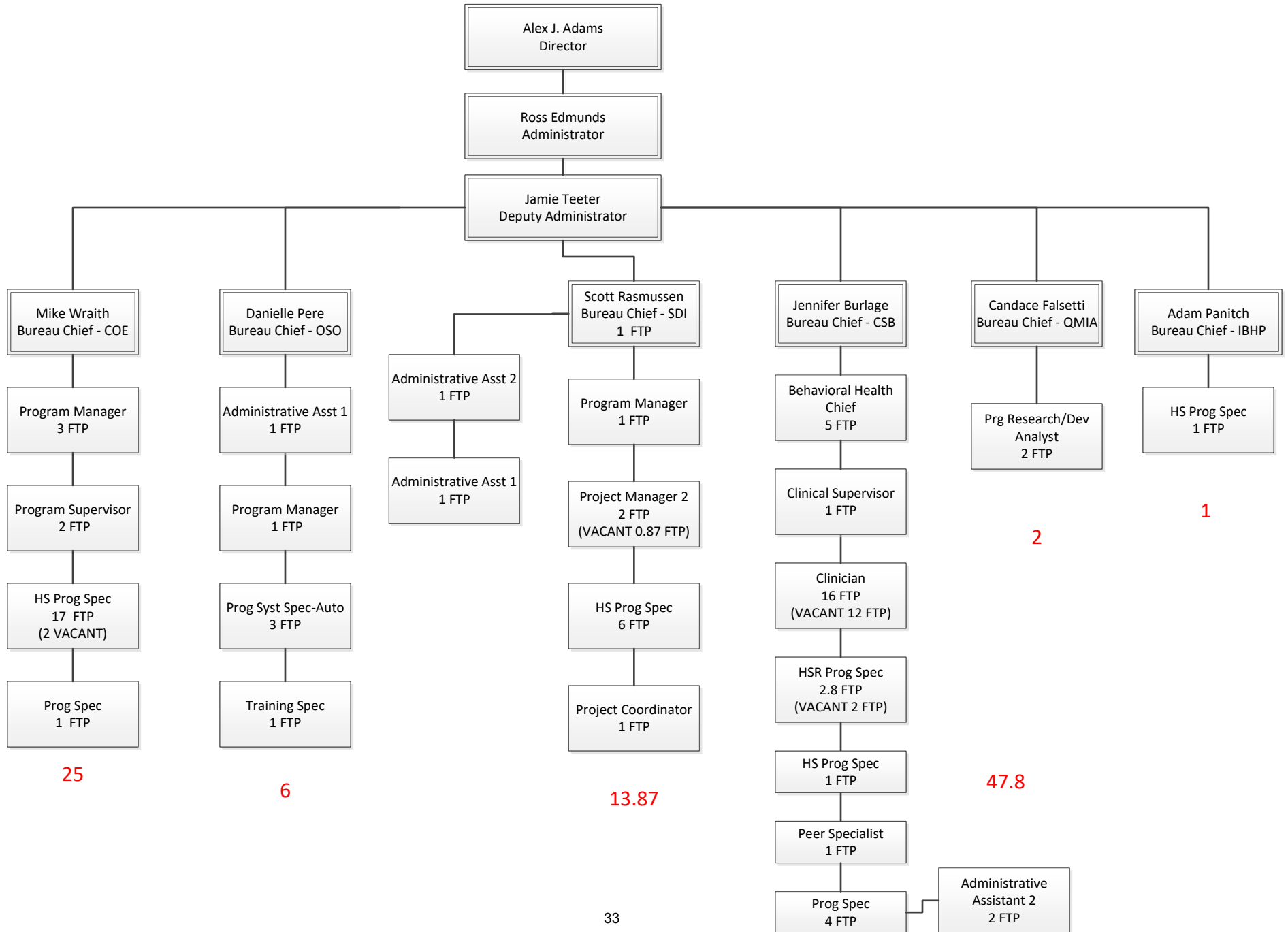
STATE OF IDAHO
Department of Health and Welfare
Division of Child, Youth, & Family Services
Southwest Idaho Treatment Center

Authorized FTP – 119.75
Vacant FTP 8/27/24 – 23.75



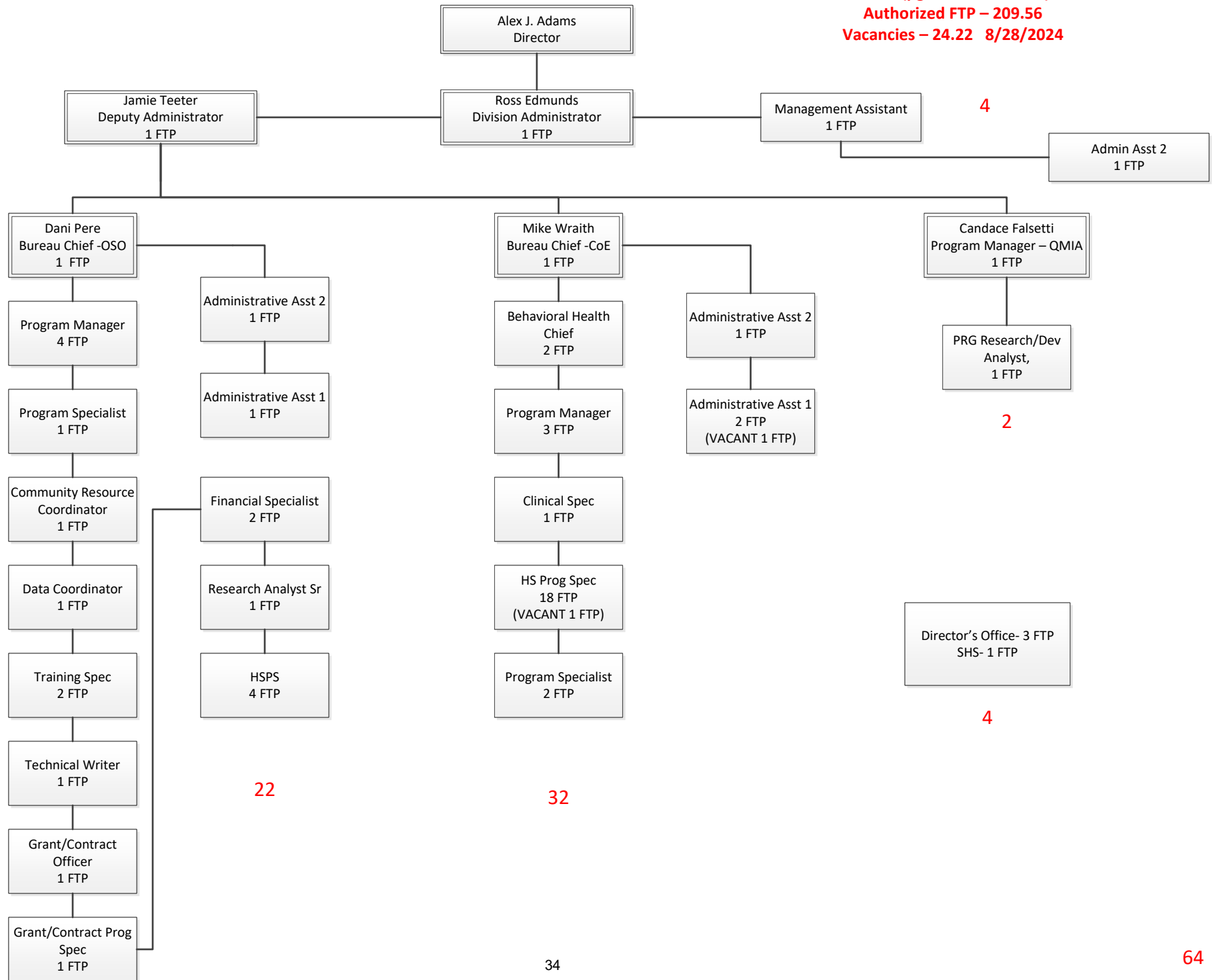
DIVISION OF BEHAVIORAL HEALTH - CHILDREN'S MENTAL HEALTH

Authorized FTP – 95.67
Vacancies – 17.87 8/28/2024

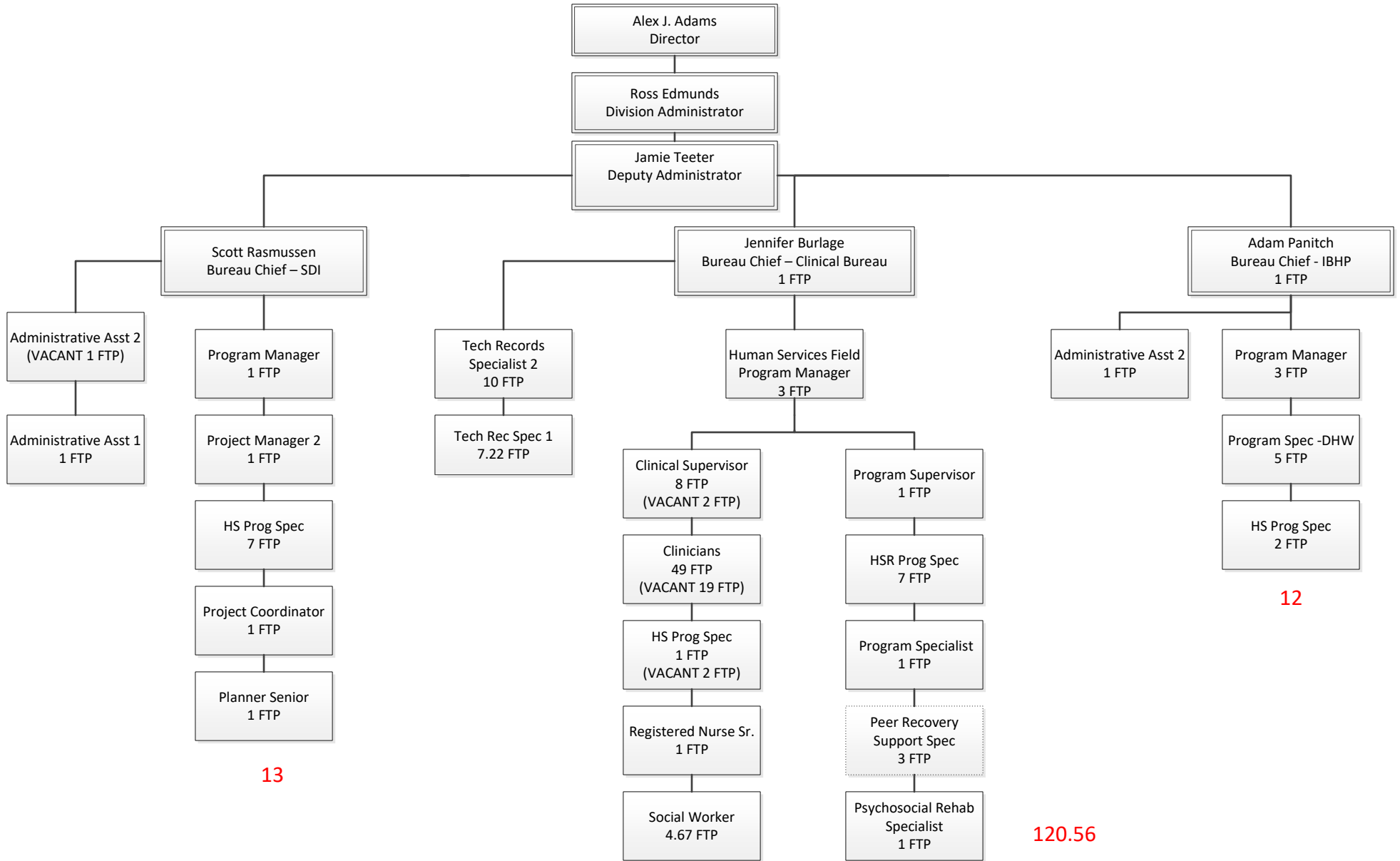


DIVISION OF BEHAVIORAL HEALTH – ADULT MENTAL HEALTH (1 OF 2)

AMH (pg 1 & 2 combined)
 Authorized FTP – 209.56
 Vacancies – 24.22 8/28/2024



DIVISION OF BEHAVIORAL HEALTH – ADULT MENTAL HEALTH (2 OF 2)



13

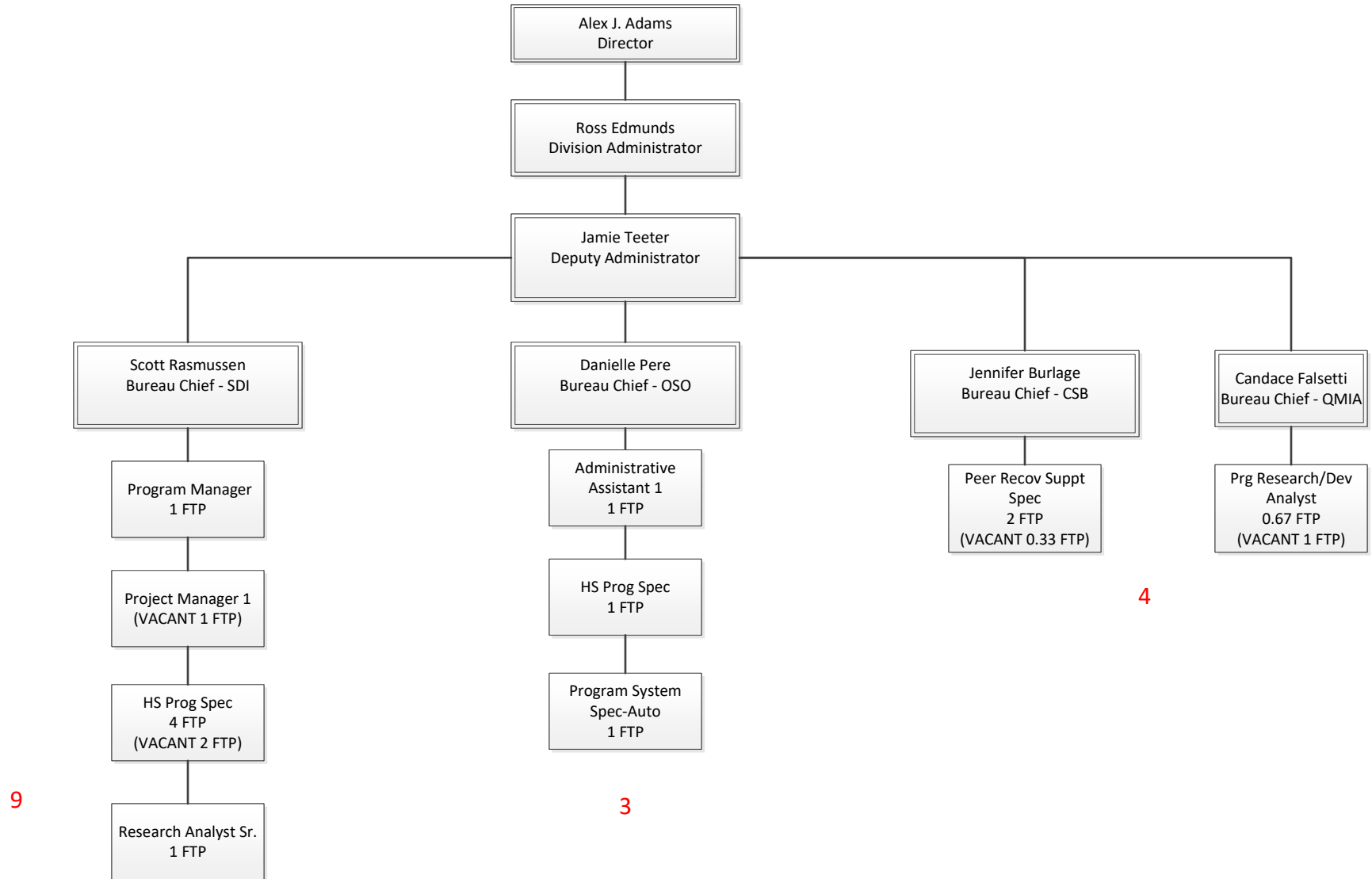
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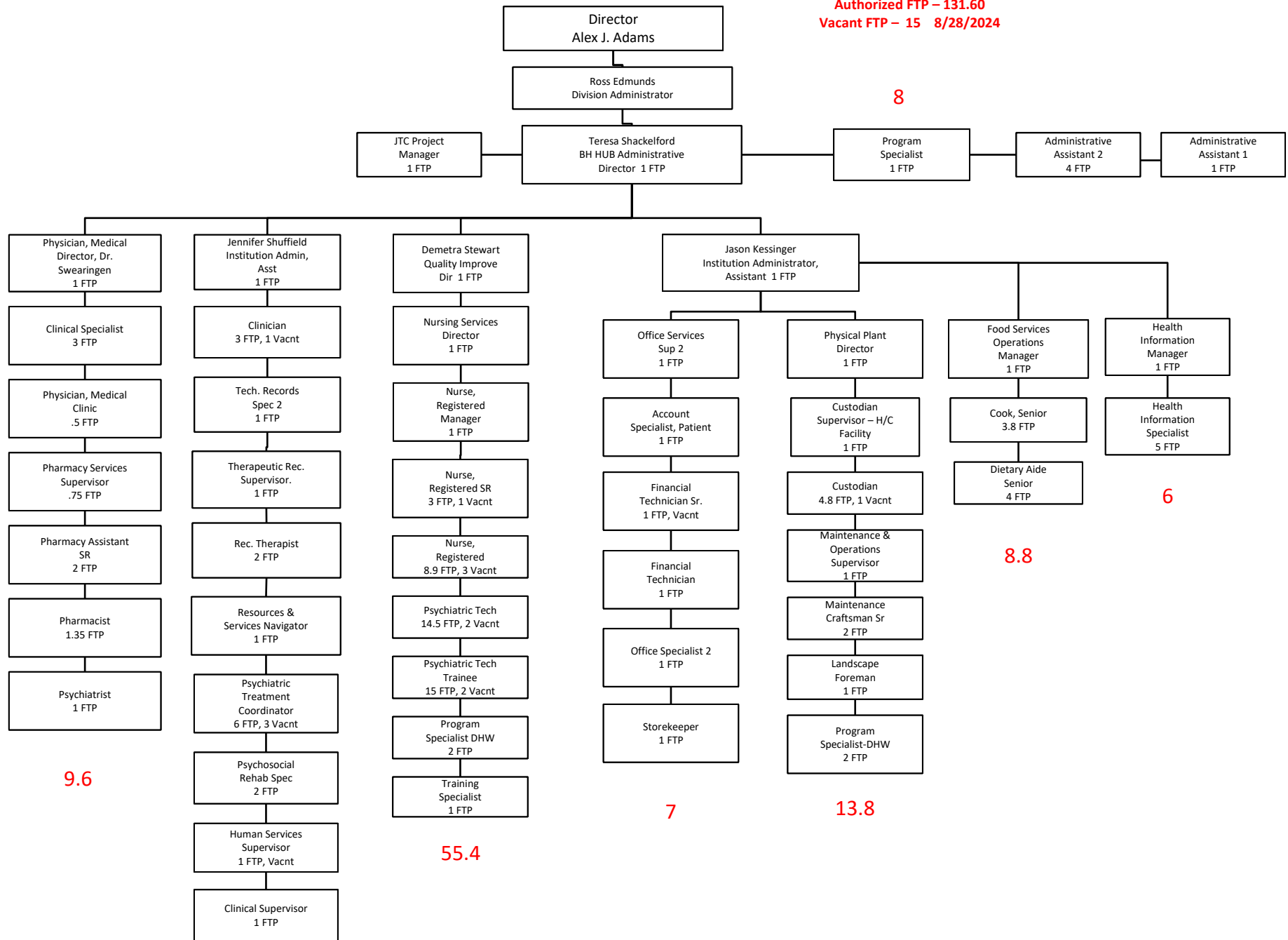
DIVISION OF BEHAVIORAL HEALTH – SUBSTANCE USE DISORDERS

Authorized FTP – 16
Vacancies – 4.33 8/28/2024



DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL NORTH

Authorized FTP – 131.60
 Vacant FTP – 15 8/28/2024



9.6

23

55.4

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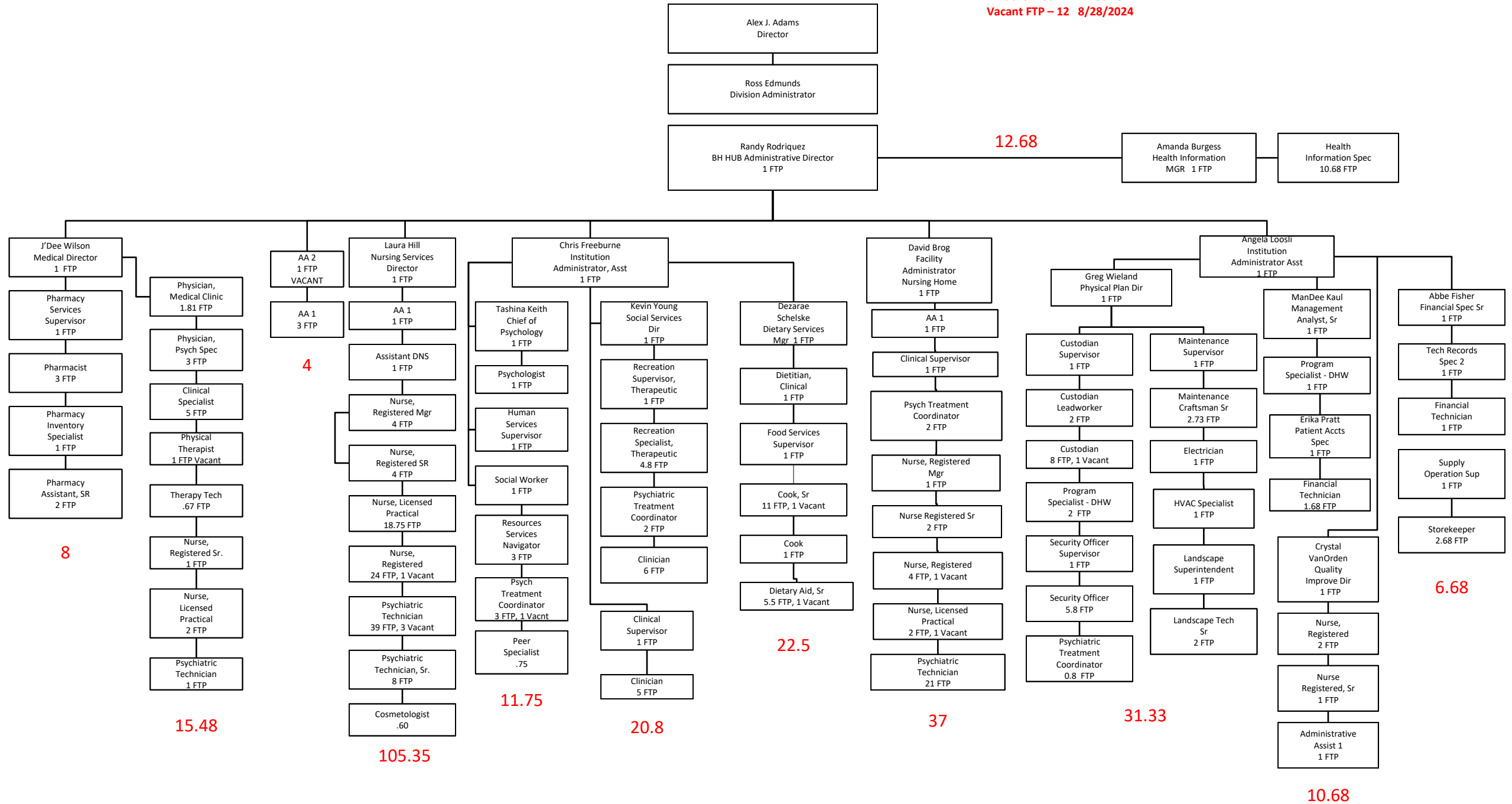
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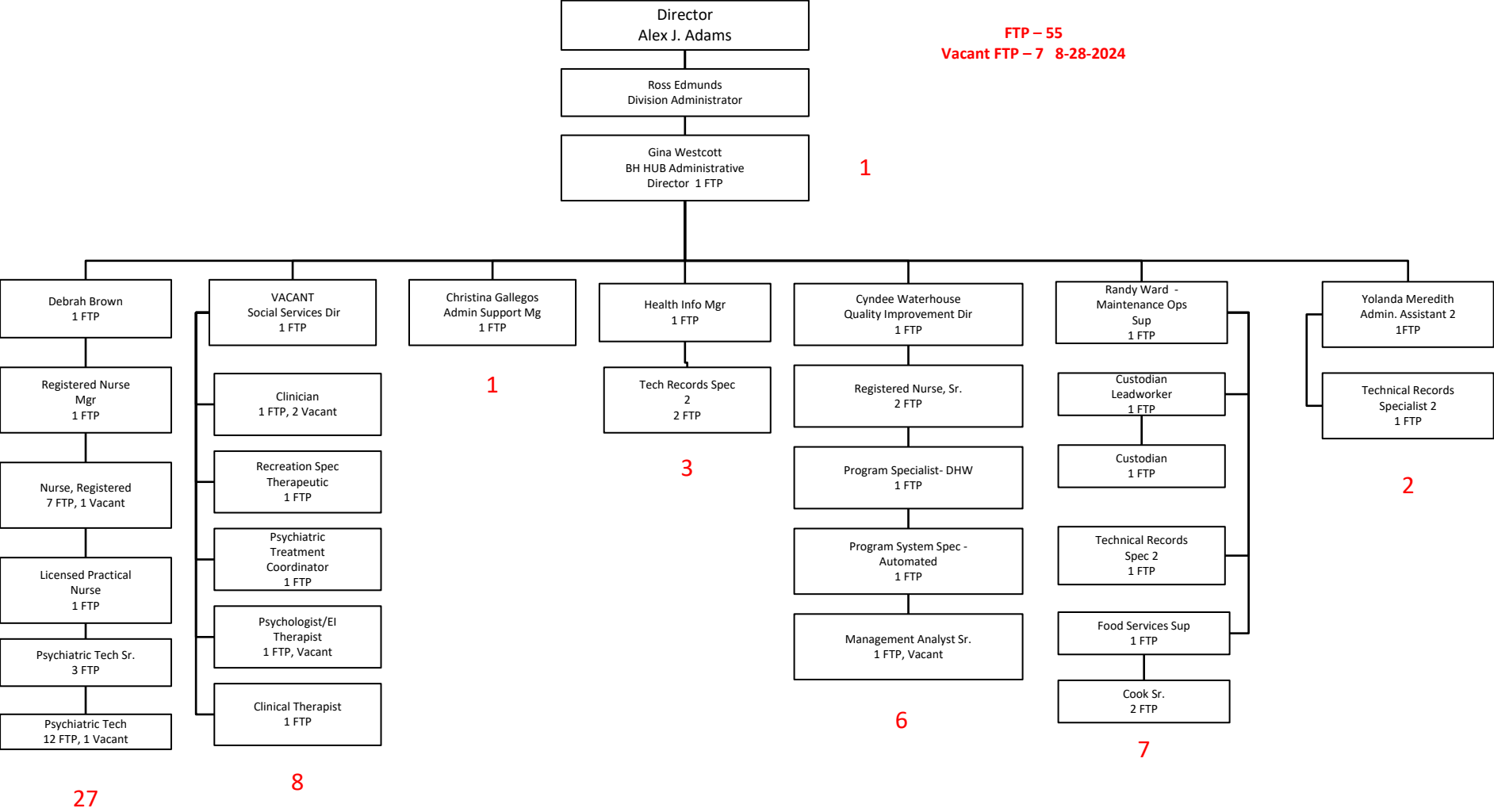
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DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL SOUTH

Authorized FTP – 286.25
 Vacant FTP – 12 8/28/2024

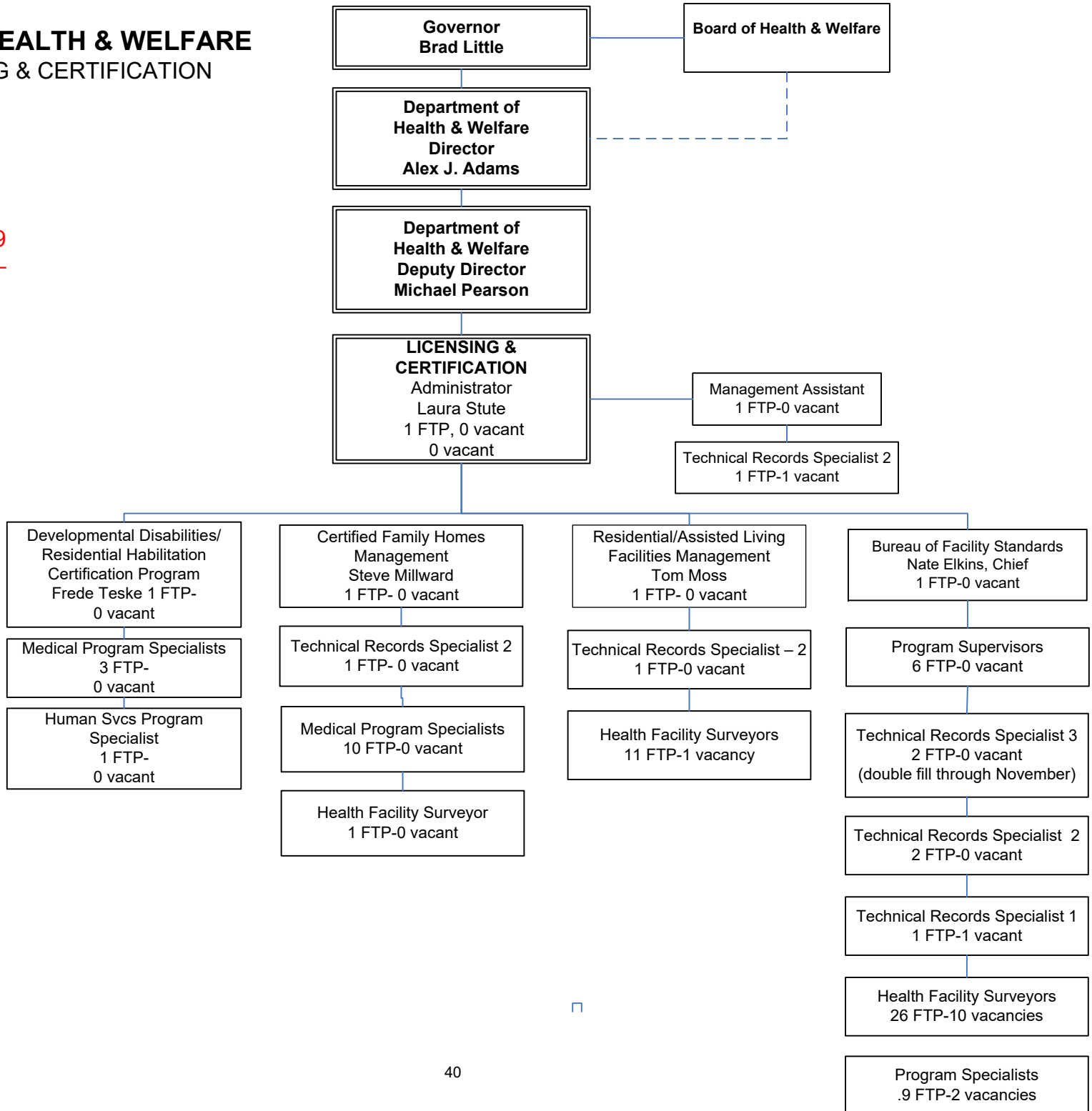


DIVISION OF BEHAVIORAL HEALTH – STATE HOSPITAL WEST



DEPARTMENT OF HEALTH & WELFARE
 DIVISION OF LICENSING & CERTIFICATION
 Organization Chart
 Division Level

August 2024
 Authorized FTP – 72.9
 Vacant FTP 8/29/24 –
 13.9

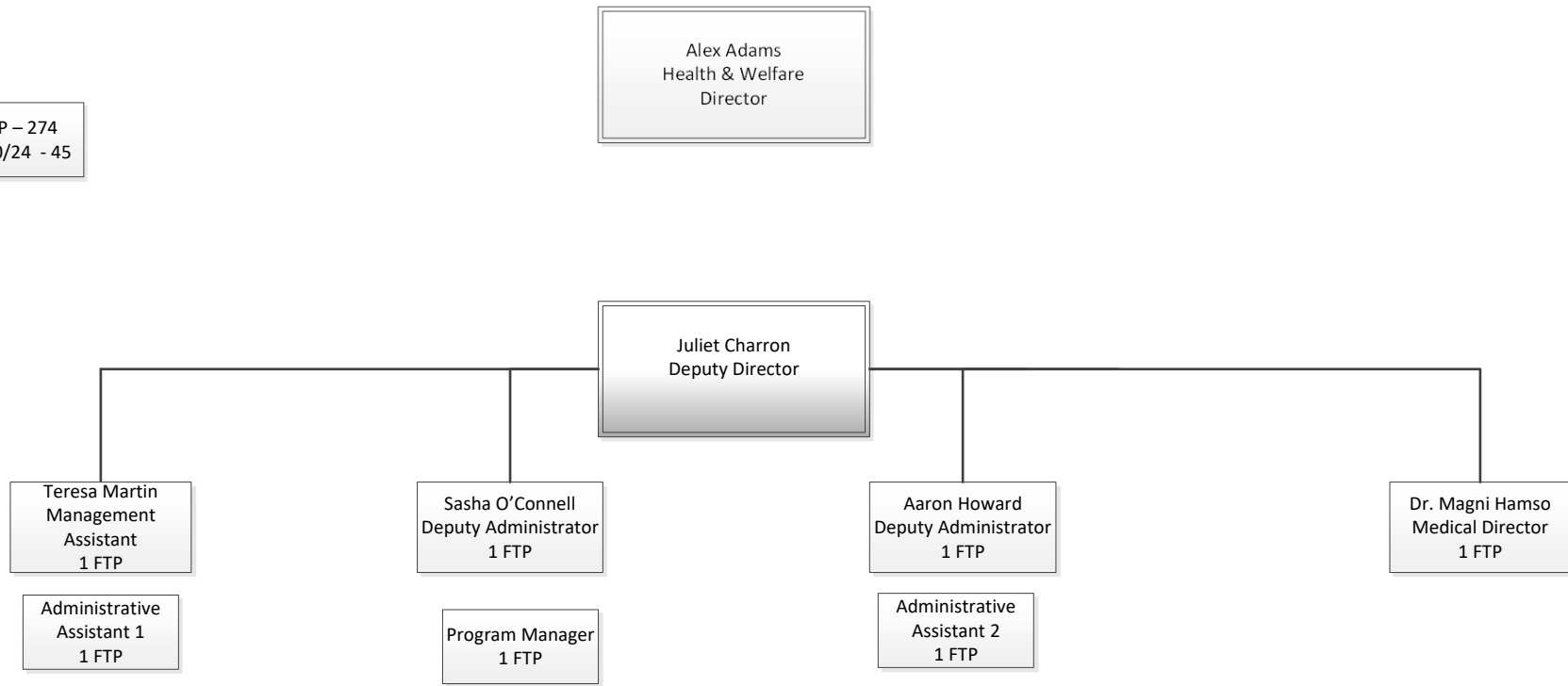


Idaho Department of Health & Welfare

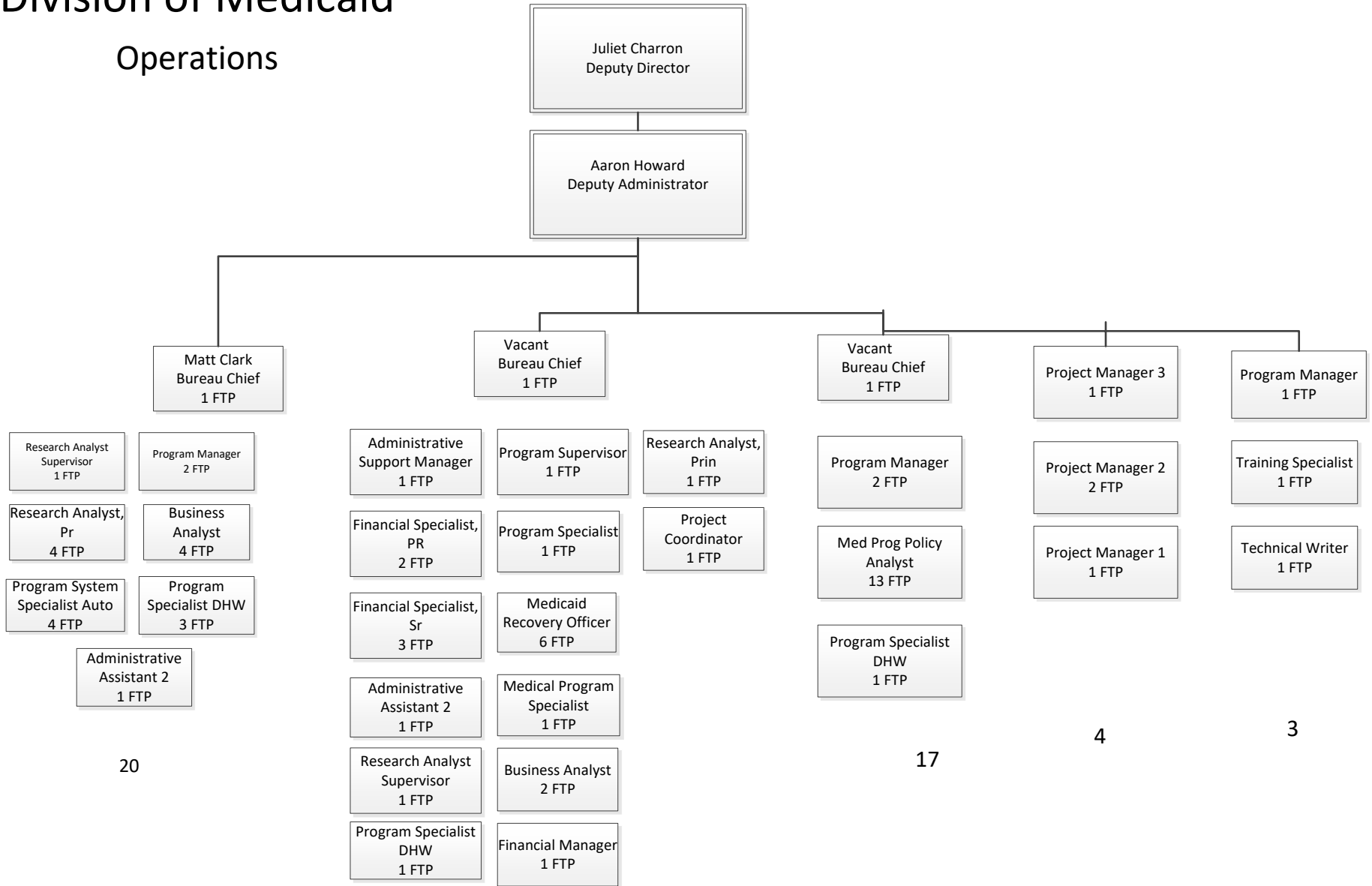
Division of Medicaid

Administration

Authorized FTP – 274
Vacant FTP 8/30/24 - 45



Division of Medicaid Operations



20

24

17

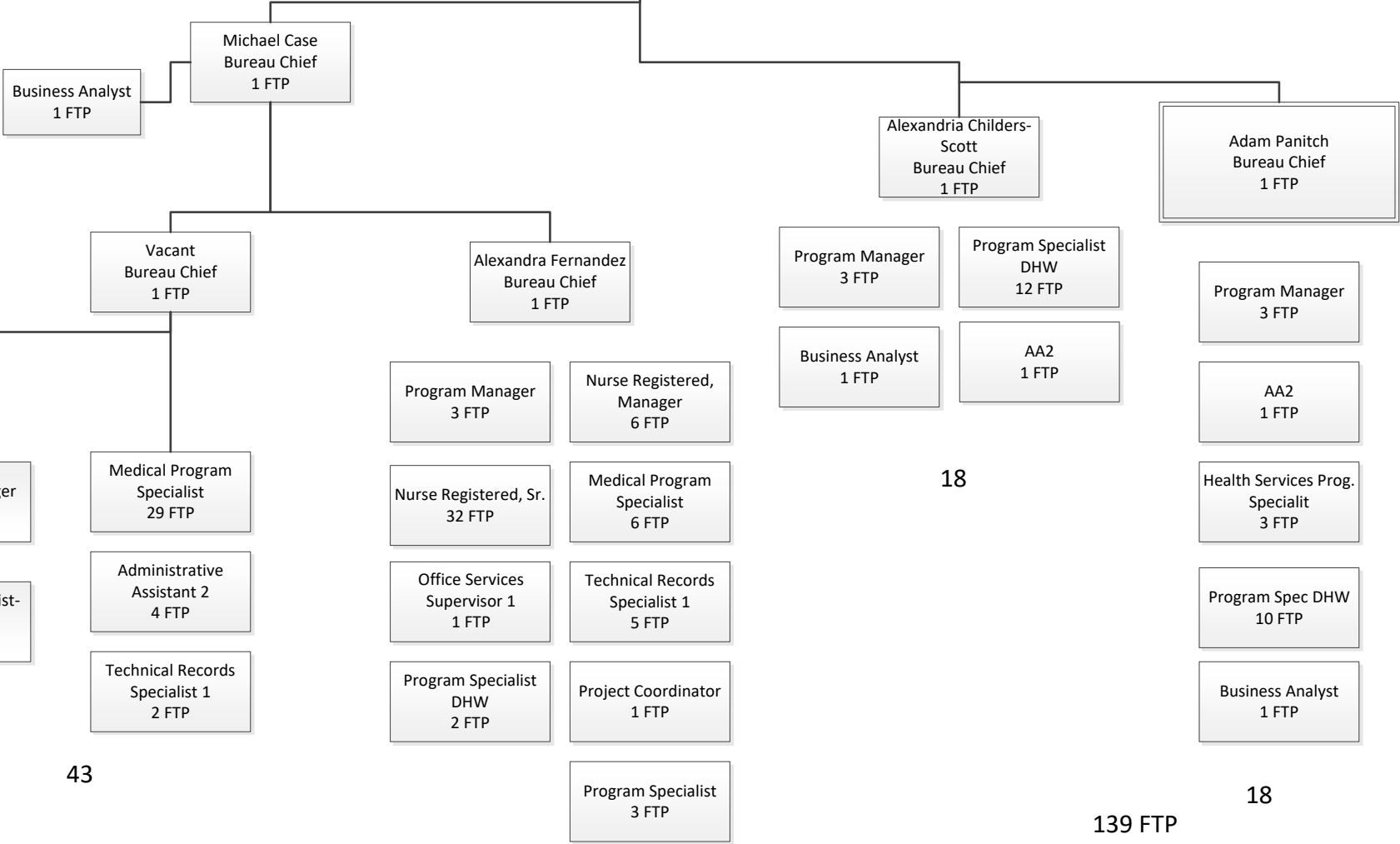
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3

Division of Medicaid Benefits

Juliet Charron
Division Administrator

Sasha O'Connell
Deputy Administrator



43

60

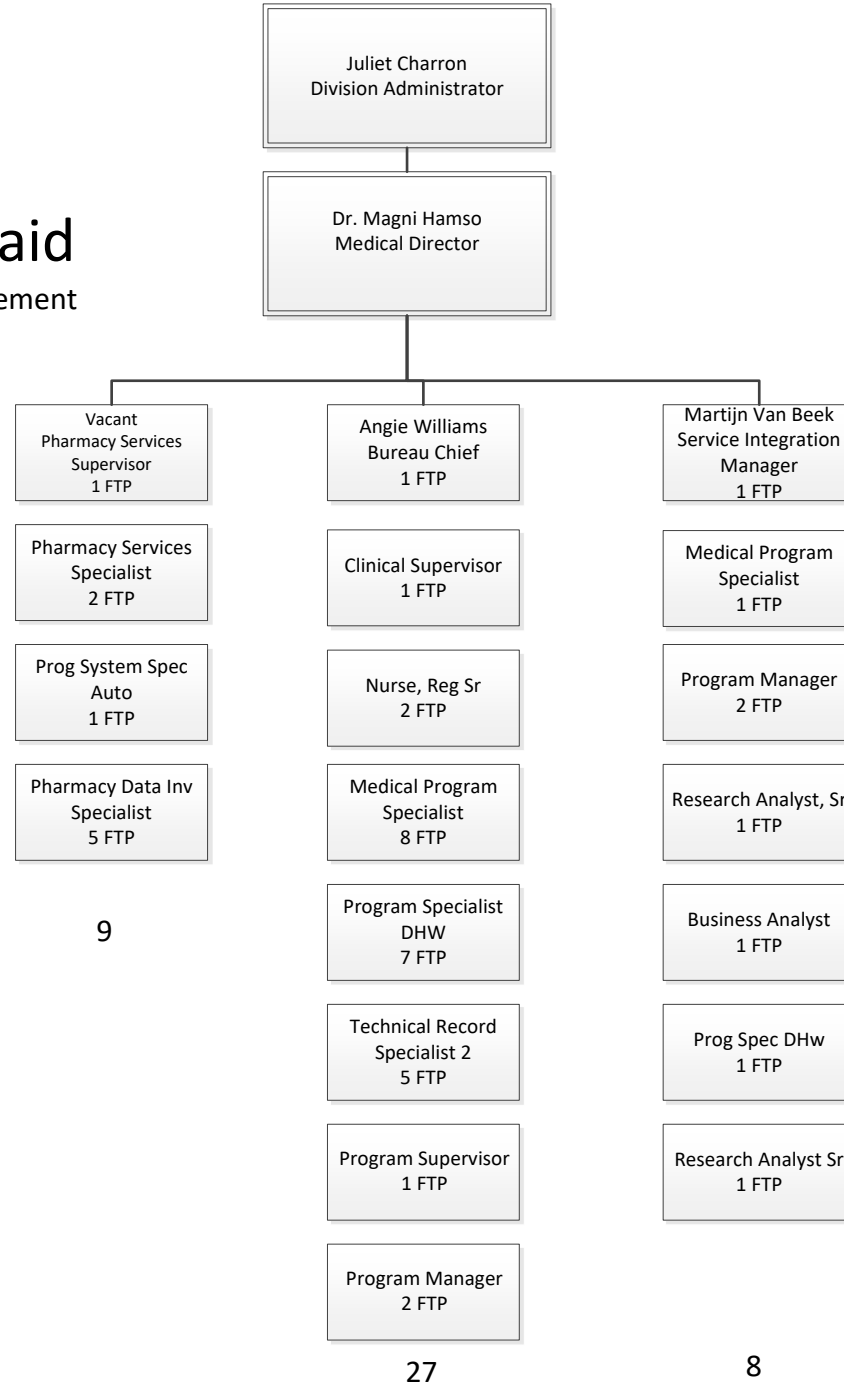
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18

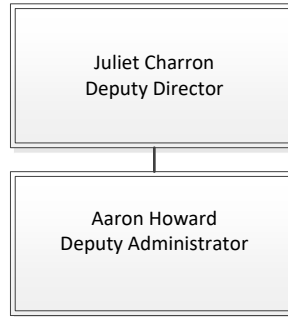
139 FTP
August 2024

Division of Medicaid

Medicaid Clinical & Quality Management



Division of Medicaid Operations



Lori Stiles
Investigations
Supervisor
1 FTP

Program Supervisor
2 FTP

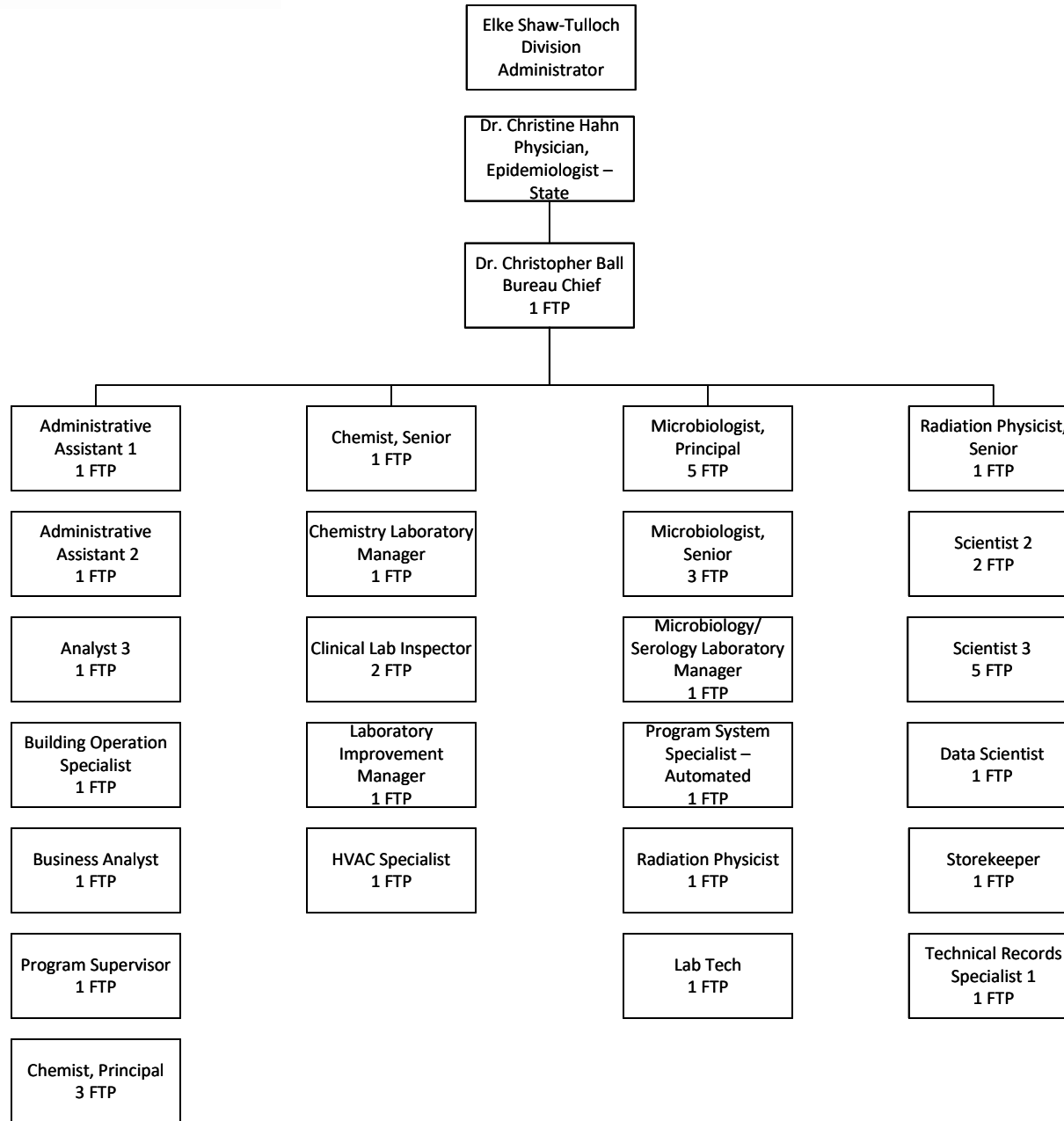
Med Utilization Rev
Analyst
12 FTP

AA2
1 FTP

16



**FY25
AUTHORIZED FTP 39
VACANCIES : 0
8/30/24**



DIVISION OF PUBLIC HEALTH - HEALTHCARE POLICY INITIATIVES



IDAHO DEPARTMENT OF HEALTH & WELFARE
DIVISION OF PUBLIC HEALTH

**FY25
AUTHORIZED FTP 2
Vacant FTP 0
8/30/24**

Elke Shaw-Tulloch
Division Administrator

Sarah Poe
Deputy Division
Administrator

Angie Bailey
Bureau Chief DHW

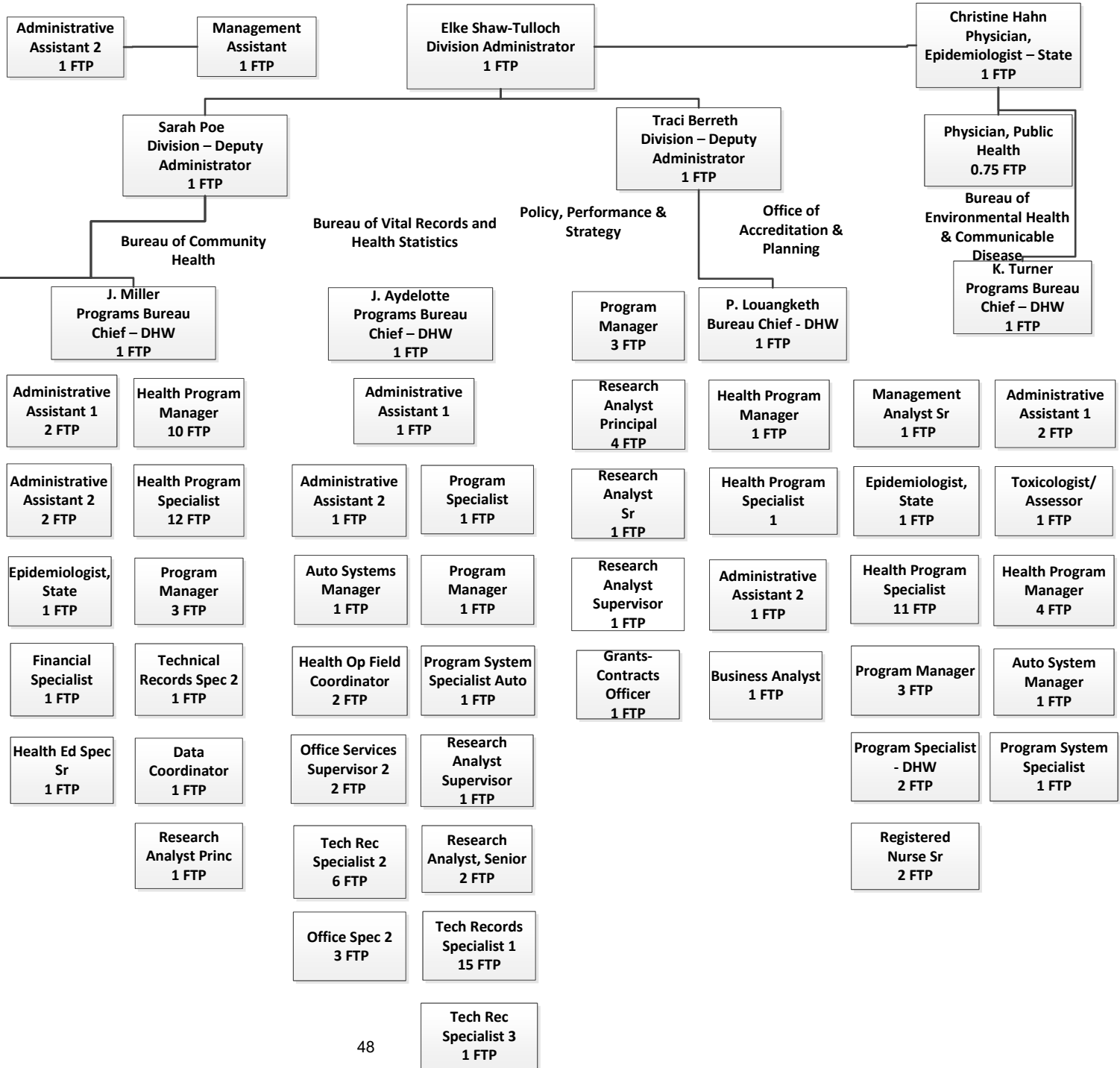
Health Program Manager
1 FTP

Health Program Specialist
1 FTP



DIVISION OF PUBLIC HEALTH - PHYSICAL HEALTH

**FY25
 Authorized FTP
 169.18
 8/30/24**





**DIVISION OF PUBLIC HEALTH
SUICIDE PREVENTION PROGRAM**

**FY25
AUTHORIZED FTP 3.5
8/29/24**

Elke Shaw-Tulloch
Division
Administrator

Sarah Poe
Deputy Division
Administrator

Jack Miller
Bureau Chief DHW

Health Program
Manager
1 FTP

Administrative
Assistant 2
.5 FTP

Health Program
Specialist
1 FTP

Human Services
Program Specialist
1 FTP



DIVISION OF PUBLIC HEALTH
BUREAU OF EMERGENCY MEDICAL SERVICES AND PREPAREDNESS

FY25
Authorized FTP 42.84
8/30/24
Vacancies - 4

Eke Shaw-Tulloch
 Division
 Administrator

Sarah Poe
 Deputy Division
 Administrator

Wayne Denny
 Bureau Chief – DHW
 1.0 FTP

**Administrative
 Assistant 1**
 1.5 FTP

**EMS Communications
 Officer**
 10 FTP

Program Manager
 4 FTP

**Administrative
 Assistant 2**
 1 FTP

**Health Operations
 Field Coordinator**
 2 FTP

**Program Specialist –
 DHW**
 5 FTP

Business Analyst
 1 FTP

**Health Program
 Manager**
 1 FTP

Program Specialist
 .84 FTP

**Business Operations
 Spec**
 1 FTP

Planner
 1 FTP

Program Supervisor
 2 FTP

**Communications
 Supervisor**
 4 FTP

Senior Planner
 1 FTP

**Program System
 Specialist –
 Automated**
 1 FTP

**Customer Service
 Representative 2**
 1 FTP

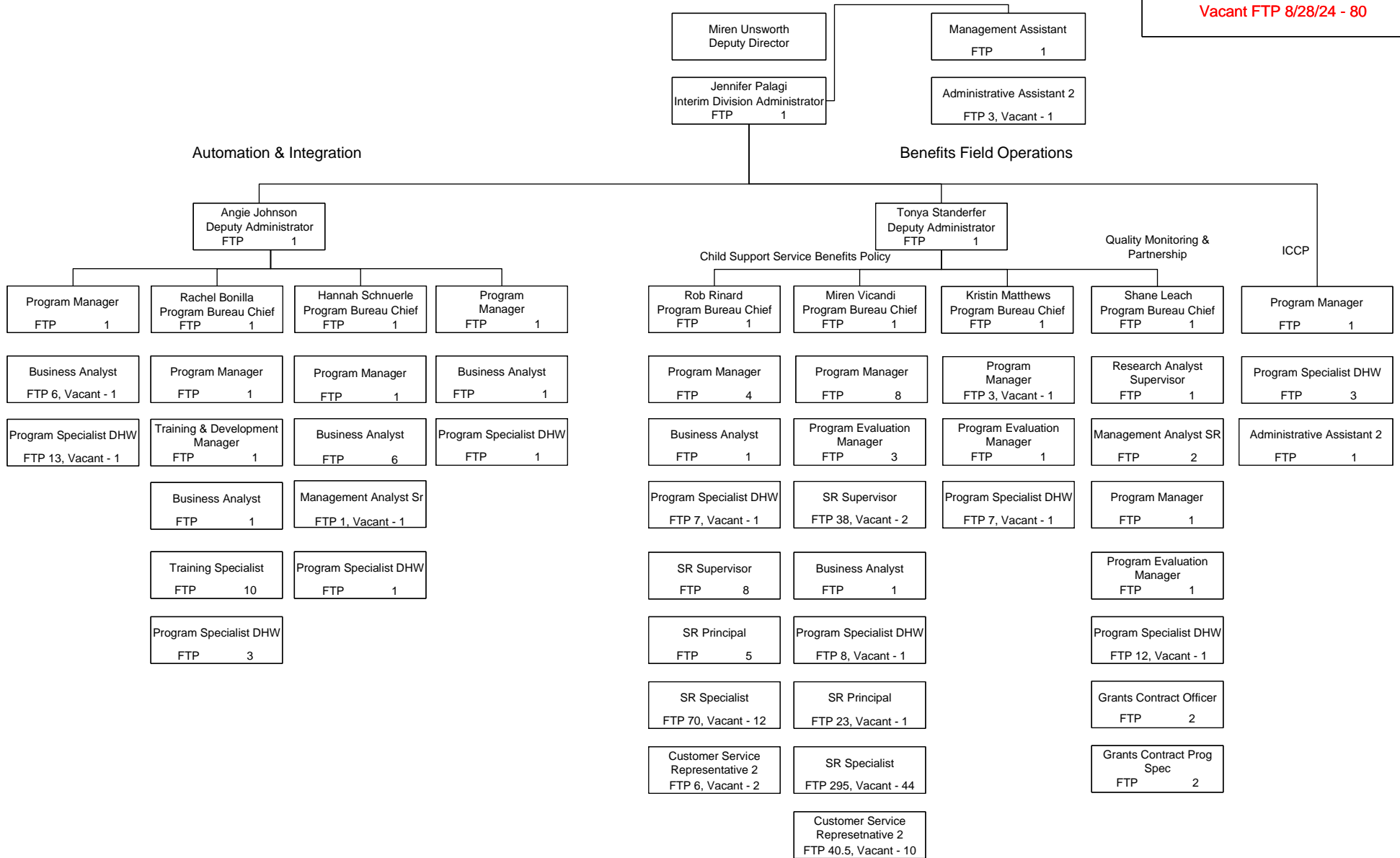
**Technical Records
 Specialist 2**
 2.5 FTP

**Health Program
 Specialist**
 1 FTP

OS Supervisor 2
 1 FTP

DIVISION OF WELFARE • SELF RELIANCE OPERATIONS (1 OF 1)

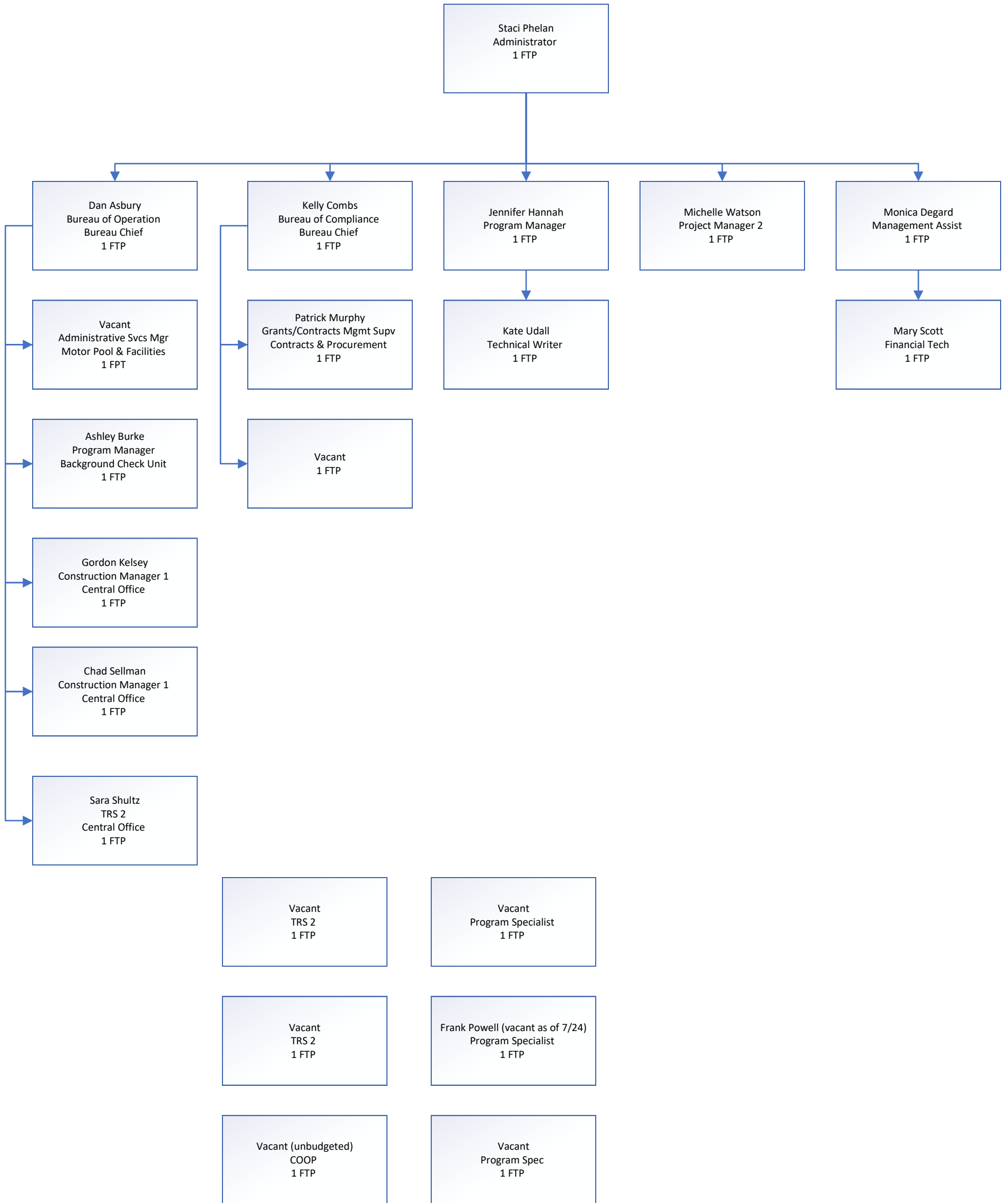
Authorized FTP – 615.5
Vacant FTP 8/28/24 - 80



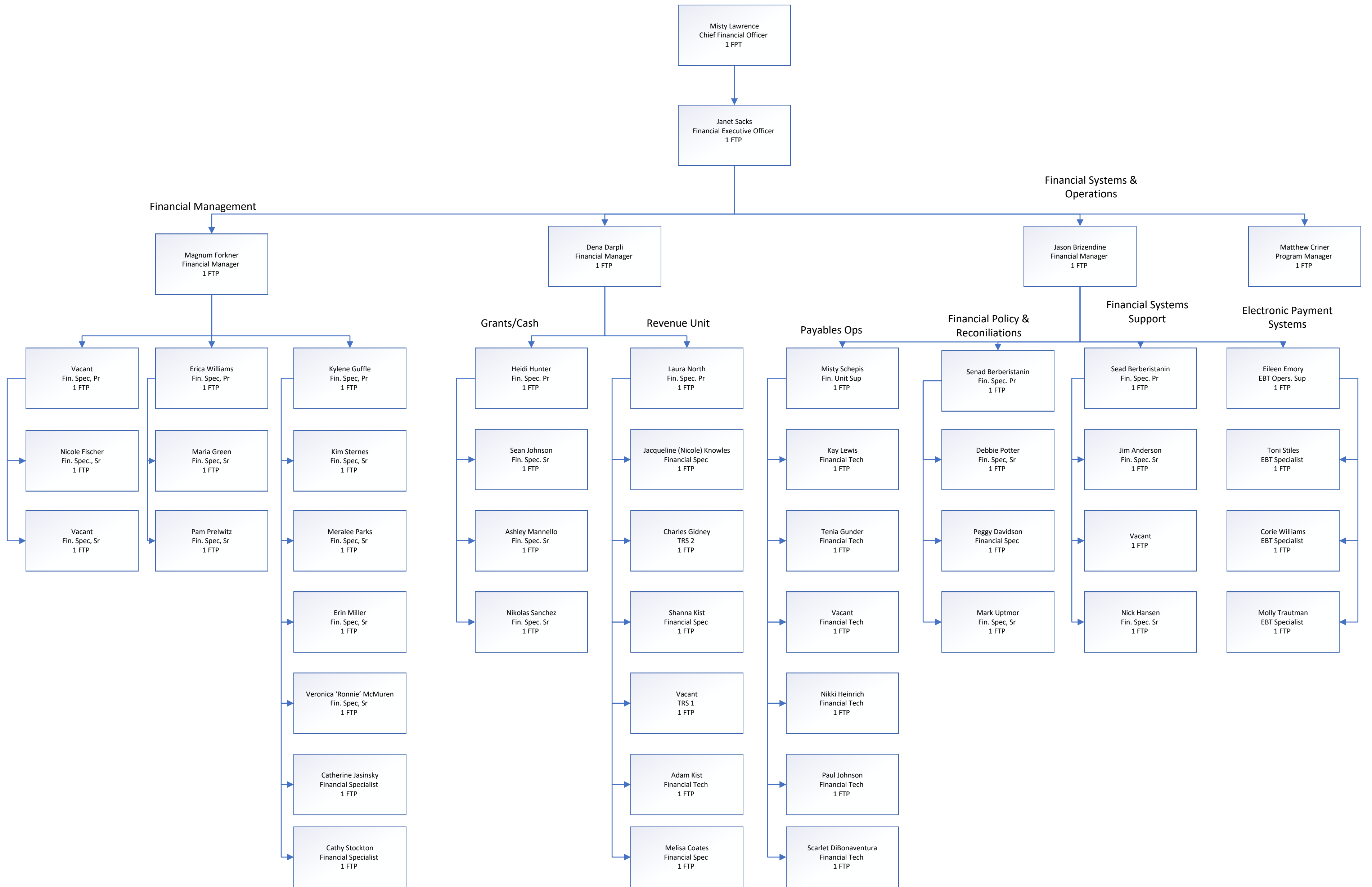
TOTAL FTP: 615.5

08/28/24

Division of Management Services



Bureau of Financial Services

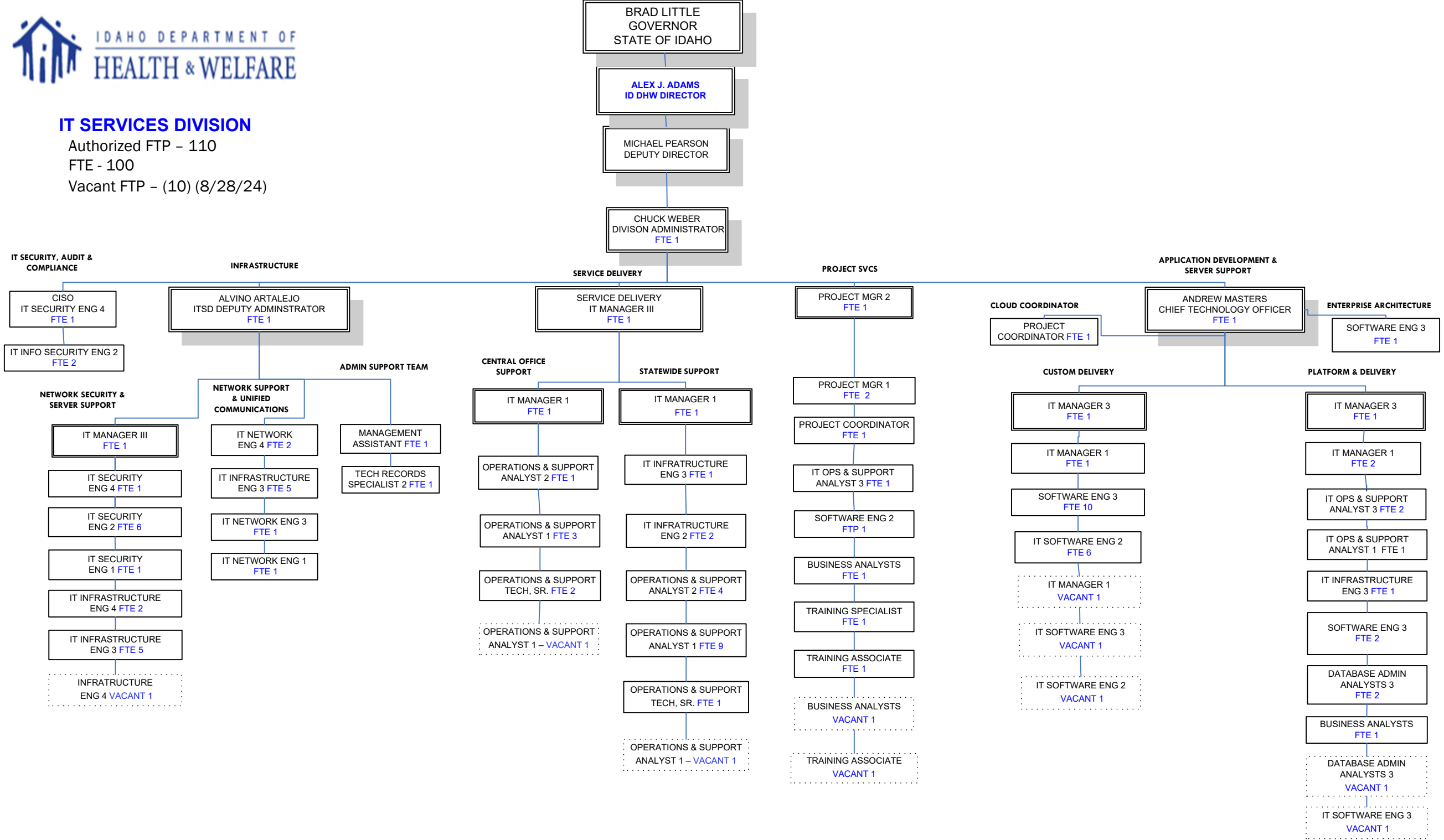


IT SERVICES DIVISION

Authorized FTP – 110

FTE - 100

Vacant FTP – (10) (8/28/24)



Domestic Violence Council

Dana Wiemiller
Executive Director
1 FTP

Administrative Support Manager
1 FTP

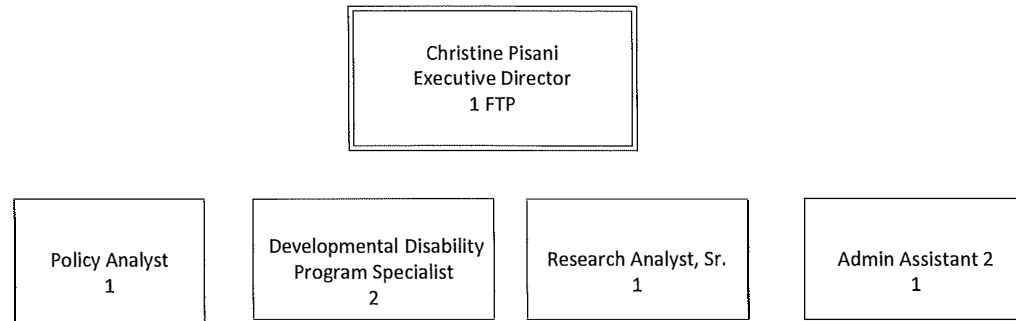
Grants/Contracts Officer
2 FTP

Research Analyst, Sr.
1 FTP

Management Assistant
Vacant
1 FTP

6 FTP
1 Vacant

Developmental Disabilities Council



6 FTE

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Child Welfare

270CW

Appropriation Unit: Child Welfare

HWJA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2200 Cooperative Welfare Fund: Cooperative Welfare 1 Account-Undist						
	433 Fines, Forfeit & Escheats	0	0	0	0	0	
	435 Sale of Services	0	0	0	0	0	
	Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	0	0	0	0	0	
Fund	2200 Cooperative Welfare Fund - Federal 2						
	433 Fines, Forfeit & Escheats	0	0	1,400	0	0	
	435 Sale of Services	0	0	3,800	0	0	
	450 Fed Grants & Contributions	27,400,000	30,131,000	13,626,508	301,131,000	30,131,000	
	470 Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	27,400,000	30,131,000	13,631,708	301,131,000	30,131,000	
Fund	2200 Cooperative Welfare Fund - General 3						
	433 Fines, Forfeit & Escheats	0	0	0	0	0	
	435 Sale of Services	0	0	0	0	0	
	450 Fed Grants & Contributions	0	0	0	0	0	
	470 Other Revenue	0	0	13,701,600	0	0	
	482 Other Fund Stat	0	0	1,245,600	0	0	
	Cooperative Welfare Fund - General Total	0	0	14,947,200	0	0	
Fund	2200 Cooperative Welfare Fund - Receipts 5						
	435 Sale of Services	52,600	42,900	0	42,900	42,900	
	450 Fed Grants & Contributions	600	0	0	0	0	
	Cooperative Welfare Fund - Receipts Total	53,200	42,900	0	42,900	42,900	
	DHW - Child Welfare Total	27,453,200	30,173,900	28,578,908	301,173,900	30,173,900	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Child Welfare

270CW

Appropriation Unit: Foster And Assistance Payments

HWJB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal						
2							
450	Fed Grants & Contributions	25,850,900	31,817,500	18,051,700	31,817,500	31,817,500	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	25,850,900	31,817,500	18,051,700	31,817,500	31,817,500	
Fund 2200	Cooperative Welfare Fund - General						
3							
450	Fed Grants & Contributions	0	0	657,500	0	0	
470	Other Revenue	0	0	23,913,000	0	0	
482	Other Fund Stat	0	0	2,173,900	0	0	
	Cooperative Welfare Fund - General Total	0	0	26,744,400	0	0	
Fund 2200	Cooperative Welfare Fund - Receipts						
5							
455	State Grants & Contributions	105,600	67,300	0	67,300	67,300	
	Cooperative Welfare Fund - Receipts Total	105,600	67,300	0	67,300	67,300	
	DHW - Child Welfare Total	25,956,500	31,884,800	44,796,100	31,884,800	31,884,800	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Child Welfare

270CW

Appropriation Unit: DHW Trust/Childrens Trust (Continuous)

HWTA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	3492 0	Miscellaneous Revenue: Rural Physician Incentive					
	410	0	0	1,185,300	0	0	
	460	0	0	81,900	0	0	
	Miscellaneous Revenue: Rural Physician Incentive Total	0	0	1,267,200	0	0	
Fund	4830 0	Childrens Trust Fund					
	460	0	0	5,400	0	0	
	470	0	0	52,500	0	0	
	Childrens Trust Fund Total	0	0	57,900	0	0	
Fund	4830 1	Childrens Trust Fund: Childrens Trust - Base					
	435	0	0	7,400	0	0	
	441	0	0	100	0	0	
	450	0	0	5,000	0	0	
	460	0	0	59,900	0	0	
	470	0	0	34,600	0	0	
	Childrens Trust Fund: Childrens Trust - Base Total	0	0	107,000	0	0	
Fund	4890 0	Health And Welfare Trust Account					
	460	0	0	(100)	0	0	
	Health And Welfare Trust Account Total	0	0	(100)	0	0	
Fund	4890 8	Health And Welfare Trust Account: Dms Trust Accounts					
	460	0	0	16,800	0	0	
	Health And Welfare Trust Account: Dms Trust Accounts Total	0	0	16,800	0	0	

Appropriation Unit Revenues

Fund 4891 2	Health And Welfare Trust Account: Vanskike Donation						
460	Interest	0	0	900	0	0	
Health And Welfare Trust Account: Vanskike Donation Total		0	0	900	0	0	
Fund 4891 3	Health And Welfare Trust Account: Swtc						
460	Interest	0	0	300	0	0	
Health And Welfare Trust Account: Swtc Total		0	0	300	0	0	
Fund 4891 4	Health And Welfare Trust Account: Shn						
460	Interest	0	0	0	0	0	
Health And Welfare Trust Account: Shn Total		0	0	0	0	0	
Fund 4891 5	Health And Welfare Trust Account: Shs						
435	Sale of Services	0	0	300	0	0	
441	Sales of Goods	0	0	0	0	0	
460	Interest	0	0	1,200	0	0	
Health And Welfare Trust Account: Shs Total		0	0	1,500	0	0	
Fund 4892 0	Health And Welfare Trust Account: Region 4 Act Trust						
460	Interest	0	0	0	0	0	
Health And Welfare Trust Account: Region 4 Act Trust Total		0	0	0	0	0	
Fund 4893 1	Health And Welfare Trust Account: Medicaid School Based Serv						
460	Interest	0	0	7,300	0	0	
Health And Welfare Trust Account: Medicaid School Based Serv Total		0	0	7,300	0	0	
Fund 4895 5	Health And Welfare Trust Account: Nursing Home Penalties						
460	Interest	0	0	11,300	0	0	
470	Other Revenue	0	0	40,800	0	0	
Health And Welfare Trust Account: Nursing Home Penalties Total		0	0	52,100	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 4897 Health And Welfare Trust Account: Foster Care
 9 Resident Funds

460	Interest	0	0	5,000	0	0
Health And Welfare Trust Account: Foster Care Resident Funds Total		0	0	5,000	0	0
DHW - Child Welfare Total		0	0	1,515,900	0	0

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Community Developmental Disabilities

HWJC

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund: Cooperative Welfare						
	1	Account-Undist						
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
		Cooperative Welfare Fund: Cooperative Welfare						
		Account-Undist Total	0	0	0	0	0	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	433	Fines, Forfeit & Escheats	0	0	200	0	0	
	435	Sale of Services	0	0	200	0	0	
	450	Fed Grants & Contributions	9,162,100	10,569,900	6,630,900	10,569,900	10,569,900	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	9,162,100	10,569,900	6,631,300	10,569,900	10,569,900	
Fund	2200	Cooperative Welfare Fund - General						
	3							
	433	Fines, Forfeit & Escheats	0	0	300	0	0	
	435	Sale of Services	0	0	500	0	0	
	450	Fed Grants & Contributions	0	0	1,500	0	0	
	470	Other Revenue	0	0	10,500,600	0	0	
	482	Other Fund Stat	0	0	954,600	0	0	
		Cooperative Welfare Fund - General Total	0	0	11,457,500	0	0	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	125,700	133,200	0	133,200	133,200	
	441	Sales of Goods	400	400	0	400	400	
	450	Fed Grants & Contributions	0	63,900	0	63,900	63,900	
		Cooperative Welfare Fund - Receipts Total	126,100	197,500	0	197,500	197,500	
		DHW - Services for the Developmentally Disabled						
		Total	9,288,200	10,767,400	18,088,800	10,767,400	10,767,400	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal						
2							
450	Fed Grants & Contributions	5,638,000	4,997,100	3,662,900	4,997,100	4,997,100	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	5,638,000	4,997,100	3,662,900	4,997,100	4,997,100	
Fund 2200	Cooperative Welfare Fund - General						
3							
450	Fed Grants & Contributions	0	0	0	0	0	
470	Other Revenue	0	0	4,306,400	0	0	
482	Other Fund Stat	0	0	391,500	0	0	
	Cooperative Welfare Fund - General Total	0	0	4,697,900	0	0	
Fund 2200	Cooperative Welfare Fund - Receipts						
5							
435	Sale of Services	97,400	119,300	88,700	119,300	119,300	
445	Sale of Land, Buildings & Equipment	4,300	0	0	0	0	
463	Rent And Lease Income	71,900	54,300	3,150	54,300	54,300	
	Cooperative Welfare Fund - Receipts Total	173,600	173,600	91,850	173,600	173,600	
	DHW - Services for the Developmentally Disabled Total	5,811,600	5,170,700	8,452,650	5,170,700	5,170,700	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Services for the Developmentally Disabled

270DD

Appropriation Unit: Extended Employment Services

HWJF

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2200 3	Cooperative Welfare Fund - General					
	470	0	0	2,982,000	0	0	
	482	0	0	271,100	0	0	
	Cooperative Welfare Fund - General Total		0	0	3,253,100	0	0
DHW - Services for the Developmentally Disabled Total		0	0	3,253,100	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal						
2							
450	Fed Grants & Contributions	42,474,600	52,887,800	47,378,800	52,887,800	52,887,800	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	42,474,600	52,887,800	47,378,800	52,887,800	52,887,800	
Fund 2200	Cooperative Welfare Fund - General						
3							
450	Fed Grants & Contributions	0	0	0	0	0	
470	Other Revenue	0	0	21,167,200	0	0	
482	Other Fund Stat	0	0	1,924,300	0	0	
	Cooperative Welfare Fund - General Total	0	0	23,091,500	0	0	
Fund 2200	Cooperative Welfare Fund - Receipts						
5							
435	Sale of Services	2,677,300	2,431,800	2,768,100	2,431,800	2,431,800	
	Cooperative Welfare Fund - Receipts Total	2,677,300	2,431,800	2,768,100	2,431,800	2,431,800	
Fund 4990	Idaho Millennium Income Fund						
0							
482	Other Fund Stat	240,500	247,300	749,400	247,300	247,300	
	Idaho Millennium Income Fund Total	240,500	247,300	749,400	247,300	247,300	
	DHW - Division of Medicaid Total	45,392,400	55,566,900	73,987,800	55,566,900	55,566,900	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Coordinated Medicaid Plan

HWIB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2190 Hospital Assessment Fund						
	0						
	400 Taxes Revenue	14,606,400	23,690,500	0	23,690,500	23,690,500	
	Hospital Assessment Fund Total	14,606,400	23,690,500	0	23,690,500	23,690,500	
Fund	2190 Hospital Assessment Fund: Hospital Provider Tax-Upl						
	1						
	400 Taxes Revenue	0	0	12,777,700	0	0	
	Hospital Assessment Fund: Hospital Provider Tax-Upl Total	0	0	12,777,700	0	0	
Fund	2190 Hospital Assessment Fund: Hospital Provider Tax-Dsh						
	2						
	400 Taxes Revenue	0	0	1,265,700	0	0	
	Hospital Assessment Fund: Hospital Provider Tax-Dsh Total	0	0	1,265,700	0	0	
Fund	2190 Hospital Assessment Fund: Nursing Facility Provider Tax-Upl						
	3						
	400 Taxes Revenue	0	0	14,633,700	0	0	
	Hospital Assessment Fund: Nursing Facility Provider Tax-Upl Total	0	0	14,633,700	0	0	
Fund	2200 Cooperative Welfare Fund - Federal						
	2						
	435 Sale of Services	0	0	(300)	0	0	
	450 Fed Grants & Contributions	582,500,400	692,001,600	383,995,600	692,001,600	692,001,600	
	470 Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	582,500,400	692,001,600	383,995,300	692,001,600	692,001,600	
Fund	2200 Cooperative Welfare Fund - General						
	3						
	435 Sale of Services	0	0	300	0	0	
	470 Other Revenue	0	0	190,284,900	0	0	
	482 Other Fund Stat	0	0	22,126,200	0	0	
	Cooperative Welfare Fund - General Total	0	0	212,411,400	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 2200 Cooperative Welfare Fund - Receipts
5

435	Sale of Services	373,200	369,000	8,500	369,000	369,000
	Cooperative Welfare Fund - Receipts Total	373,200	369,000	8,500	369,000	369,000
	DHW - Division of Medicaid Total	597,480,000	716,061,100	625,092,300	716,061,100	716,061,100

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Enhanced Medicaid Plan

HWIC

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2190	Hospital Assessment Fund						
	0							
	400	Taxes Revenue	1,674,100	1,807,500	0	1,807,500	1,807,500	
	460	Interest	40,400	313,800	0	313,800	313,800	
		Hospital Assessment Fund Total	1,714,500	2,121,300	0	2,121,300	2,121,300	
Fund	2190	Hospital Assessment Fund: Hospital Provider Tax-Upl						
	1							
	460	Interest	0	0	1,012,300	0	0	
		Hospital Assessment Fund: Hospital Provider Tax-Upl Total	0	0	1,012,300	0	0	
Fund	2190	Hospital Assessment Fund: Nursing Facility Provider Tax-Upl						
	3							
	460	Interest	0	0	446,600	0	0	
		Hospital Assessment Fund: Nursing Facility Provider Tax-Upl Total	0	0	446,600	0	0	
Fund	2190	Hospital Assessment Fund: Icf Assessment Tax-Icf Upl						
	4							
	400	Taxes Revenue	0	0	2,380,400	0	0	
	460	Interest	0	0	82,200	0	0	
		Hospital Assessment Fund: Icf Assessment Tax-Icf Upl Total	0	0	2,462,600	0	0	
Fund	2200	Cooperative Welfare Fund: Cooperative Welfare Account-Undist						
	1							
	435	Sale of Services	0	0	91,700	0	0	
	450	Fed Grants & Contributions	0	0	265,100	0	0	
		Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	0	0	356,800	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 2200 2	Cooperative Welfare Fund - Federal					
435	Sale of Services	0	0	6,471,500	0	0
450	Fed Grants & Contributions	708,390,800	853,649,200	1,035,453,800	853,649,200	853,649,200
470	Other Revenue	0	0	6,800	0	0
	Cooperative Welfare Fund - Federal Total	708,390,800	853,649,200	1,041,932,100	853,649,200	853,649,200
Fund 2200 3	Cooperative Welfare Fund - General					
435	Sale of Services	0	0	(13,500)	0	0
450	Fed Grants & Contributions	0	0	170,806,200	0	0
470	Other Revenue	0	0	274,621,300	0	0
482	Other Fund Stat	0	0	29,588,600	0	0
	Cooperative Welfare Fund - General Total	0	0	475,002,600	0	0
Fund 2200 5	Cooperative Welfare Fund - Receipts					
400	Taxes Revenue	0	0	0	0	0
435	Sale of Services	233,970,800	255,564,400	239,516,300	255,564,400	255,564,400
450	Fed Grants & Contributions	(85,700)	72,600	0	72,600	72,600
459	City/County Grants & Contributions	15,245,200	20,421,800	11,188,700	20,421,800	20,421,800
460	Interest	63,600	32,600	29,800	32,600	32,600
470	Other Revenue	14,300	227,600	70,000	227,600	227,600
	Cooperative Welfare Fund - Receipts Total	249,208,200	276,319,000	250,804,800	276,319,000	276,319,000
Fund 2201 1	Cooperative Welfare Fund: Resource Conservation & Developmen					
435	Sale of Services	0	0	200	0	0
	Cooperative Welfare Fund: Resource Conservation & Developmen Total	0	0	200	0	0
Fund 4990 0	Idaho Millennium Income Fund					
482	Other Fund Stat	1,886,100	1,886,100	1,886,100	1,886,100	1,886,100
	Idaho Millennium Income Fund Total	1,886,100	1,886,100	1,886,100	1,886,100	1,886,100
	DHW - Division of Medicaid Total	961,199,600	1,133,975,600	1,773,904,100	1,133,975,600	1,133,975,600

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Basic Medicaid Plan

HWID

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2190	Hospital Assessment Fund						
	0							
	400	Taxes Revenue	11,454,100	20,228,000	0	20,228,000	20,228,000	
	460	Interest	4,500	10,300	0	10,300	10,300	
		Hospital Assessment Fund Total	11,458,600	20,238,300	0	20,238,300	20,238,300	
Fund	2190	Hospital Assessment Fund: Hospital Provider Tax-Upl						
	1							
	400	Taxes Revenue	0	0	147,476,500	0	0	
		Hospital Assessment Fund: Hospital Provider Tax-Upl Total	0	0	147,476,500	0	0	
Fund	2190	Hospital Assessment Fund: Hospital Provider Tax-Dsh						
	2							
	400	Taxes Revenue	0	0	8,723,700	0	0	
	460	Interest	0	0	72,800	0	0	
		Hospital Assessment Fund: Hospital Provider Tax-Dsh Total	0	0	8,796,500	0	0	
Fund	2190	Hospital Assessment Fund: Nursing Facility Provider Tax-Upl						
	3							
	400	Taxes Revenue	0	0	4,443,100	0	0	
		Hospital Assessment Fund: Nursing Facility Provider Tax-Upl Total	0	0	4,443,100	0	0	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	435	Sale of Services	0	0	7,100	0	0	
	450	Fed Grants & Contributions	624,205,200	645,162,500	311,660,600	645,162,500	645,162,500	
		Cooperative Welfare Fund - Federal Total	624,205,200	645,162,500	311,667,700	645,162,500	645,162,500	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 2200 3	Cooperative Welfare Fund - General					
435	Sale of Services	0	0	(7,100)	0	0
470	Other Revenue	0	0	184,134,600	0	0
482	Other Fund Stat	0	0	21,411,000	0	0
	Cooperative Welfare Fund - General Total	0	0	205,538,500	0	0
Fund 2200 5	Cooperative Welfare Fund - Receipts					
435	Sale of Services	156,400	178,500	577,600	178,500	178,500
	Cooperative Welfare Fund - Receipts Total	156,400	178,500	577,600	178,500	178,500
	DHW - Division of Medicaid Total	635,820,200	665,579,300	678,499,900	665,579,300	665,579,300

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Division of Medicaid

270DM

Appropriation Unit: Medicaid Expansion Plan

HWIE

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2190 0	Hospital Assessment Fund						
400	Taxes Revenue	0	9,001,800	0	9,001,800	9,001,800	
482	Other Fund Stat	0	0	0	0	0	
	Hospital Assessment Fund Total	0	9,001,800	0	9,001,800	9,001,800	
Fund 2190 1	Hospital Assessment Fund: Hospital Provider Tax-Upl						
400	Taxes Revenue	0	0	24,977,000	0	0	
	Hospital Assessment Fund: Hospital Provider Tax-Upl Total	0	0	24,977,000	0	0	
Fund 2200 2	Cooperative Welfare Fund - Federal						
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	654,973,200	791,557,100	666,054,700	791,557,100	791,557,100	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	654,973,200	791,557,100	666,054,700	791,557,100	791,557,100	
Fund 2200 3	Cooperative Welfare Fund - General						
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	0	0	37,288,500	0	0	
470	Other Revenue	0	0	58,582,200	0	0	
482	Other Fund Stat	0	0	6,811,900	0	0	
	Cooperative Welfare Fund - General Total	0	0	102,682,600	0	0	
Fund 2200 5	Cooperative Welfare Fund - Receipts						
400	Taxes Revenue	0	0	0	0	0	
435	Sale of Services	128,801,400	175,720,600	148,294,000	175,720,600	175,720,600	
459	City/County Grants & Contributions	0	0	315,400	0	0	
	Cooperative Welfare Fund - Receipts Total	128,801,400	175,720,600	148,609,400	175,720,600	175,720,600	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 4990 Idaho Millennium Income Fund
0

482	Other Fund Stat	13,451,900	13,451,900	13,451,900	13,451,900	13,451,900
	Idaho Millennium Income Fund Total	13,451,900	13,451,900	13,451,900	13,451,900	13,451,900
	DHW - Division of Medicaid Total	797,226,500	989,731,400	955,775,600	989,731,400	989,731,400

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Physical Health Services

HWBA

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	1720	Idaho Immunization Dedicated Vaccine Fund						
	0							
	410	License, Permits & Fees	0	0	18,482,380	0	0	
		Idaho Immunization Dedicated Vaccine Fund Total	0	0	18,482,380	0	0	
Fund	1760	Cancer Control Fund						
	0							
	400	Taxes Revenue	0	0	300,000	0	0	
		Cancer Control Fund Total	0	0	300,000	0	0	
Fund	1810	Central Cancer Registry Fund						
	0							
	400	Taxes Revenue	0	0	360,000	0	0	
		Central Cancer Registry Fund Total	0	0	360,000	0	0	
Fund	2160	Rural Nursing Loan Repayment						
	0							
	460	Interest	0	0	7,291	0	0	
	482	Other Fund Stat	0	0	250,000	0	0	
		Rural Nursing Loan Repayment Total	0	0	257,291	0	0	
Fund	2200	Cooperative Welfare Fund						
	0							
	435	Sale of Services	0	0	953,987	0	0	
		Cooperative Welfare Fund Total	0	0	953,987	0	0	
Fund	2200	Cooperative Welfare Fund: Cooperative Welfare						
	1	Account-Undist						
	435	Sale of Services	0	0	2,055	0	0	
		Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	0	0	2,055	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 2200	Cooperative Welfare Fund - Federal					
2						
435	Sale of Services	0	0	2,455	0	0
441	Sales of Goods	0	0	0	0	0
450	Fed Grants & Contributions	97,090,600	103,514,200	75,009,210	103,514,200	103,514,200
470	Other Revenue	0	0	40	0	0
	Cooperative Welfare Fund - Federal Total	97,090,600	103,514,200	75,011,705	103,514,200	103,514,200
Fund 2200	Cooperative Welfare Fund - General					
3						
410	License, Permits & Fees	0	0	(31,327)	0	0
433	Fines, Forfeit & Escheats	0	0	5,656	0	0
435	Sale of Services	0	0	1,836,365	0	0
450	Fed Grants & Contributions	0	0	1,050	0	0
470	Other Revenue	0	0	5,223,533	0	0
482	Other Fund Stat	0	0	475,600	0	0
	Cooperative Welfare Fund - General Total	0	0	7,510,877	0	0
Fund 2200	Cooperative Welfare Fund - Receipts					
5						
410	License, Permits & Fees	0	0	31,327	0	0
433	Fines, Forfeit & Escheats	0	0	0	0	0
435	Sale of Services	5,979,900	5,607,400	3,050,766	5,607,400	5,607,400
450	Fed Grants & Contributions	4,400	8,000	4,311,188	8,000	8,000
460	Interest	0	600	0	600	600
470	Other Revenue	11,837,100	12,013,500	89,756	12,013,500	12,013,500
	Cooperative Welfare Fund - Receipts Total	17,821,400	17,629,500	7,483,037	17,629,500	17,629,500
Fund 3440	American Rescue Plan Act - ARPA					
0						
450	Fed Grants & Contributions	0	938,600	0	938,600	938,600
	American Rescue Plan Act - ARPA Total	0	938,600	0	938,600	938,600
Fund 3443	ARPA State Fiscal Recovery Fund					
0						
470	Other Revenue	0	0	0	0	0
482	Other Fund Stat	0	0	938,636	0	0
	ARPA State Fiscal Recovery Fund Total	0	0	938,636	0	0

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 3493	Miscellaneous Revenue: Health Care Directive					
3	Registry Fund					
460	Interest	0	0	1,109	0	0
	Miscellaneous Revenue: Health Care Directive					
	Registry Fund Total	0	0	1,109	0	0
Fund 4990	Idaho Millennium Income Fund					
0						
482	Other Fund Stat	2,706,600	3,985,600	160,000	3,985,600	3,985,600
	Idaho Millennium Income Fund Total	2,706,600	3,985,600	160,000	3,985,600	3,985,600
	DHW - Public Health Services Total	117,618,600	126,067,900	111,461,077	126,067,900	126,067,900

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Emergency Medical Services

HWBB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1780	Emergency Medical Services						
0							
	410 License, Permits & Fees	0	0	2,000	0	0	
	433 Fines, Forfeit & Escheats	0	0	500	0	0	
	455 State Grants & Contributions	0	0	7,500	0	0	
	Emergency Medical Services Total	0	0	10,000	0	0	
Fund 1781	Emergency Medical Services: Health & Welfare Ems I						
1							
	433 Fines, Forfeit & Escheats	0	0	2,195,400	0	0	
	Emergency Medical Services: Health & Welfare Ems I Total	0	0	2,195,400	0	0	
Fund 1781	Emergency Medical Services: Health & Welfare Ems II						
2							
	433 Fines, Forfeit & Escheats	0	0	836,000	0	0	
	Emergency Medical Services: Health & Welfare Ems II Total	0	0	836,000	0	0	
Fund 1900	Emergency Medical Services Fund Iii						
0							
	433 Fines, Forfeit & Escheats	0	0	1,690,900	0	0	
	Emergency Medical Services Fund Iii Total	0	0	1,690,900	0	0	
Fund 1920	Trauma Registry Fund						
0							
	410 License, Permits & Fees	193,000	322,900	299,500	322,900	322,900	
	433 Fines, Forfeit & Escheats	0	0	400	0	0	
	Trauma Registry Fund Total	193,000	322,900	299,900	322,900	322,900	
Fund 2200	Cooperative Welfare Fund						
0							
	455 State Grants & Contributions	0	0	12,700	0	0	
	Cooperative Welfare Fund Total	0	0	12,700	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 2200 2	Cooperative Welfare Fund - Federal					
450	Fed Grants & Contributions	4,677,600	10,738,100	2,751,800	10,738,100	10,738,100
470	Other Revenue	0	0	0	0	0
	Cooperative Welfare Fund - Federal Total	4,677,600	10,738,100	2,751,800	10,738,100	10,738,100
Fund 2200 3	Cooperative Welfare Fund - General					
435	Sale of Services	0	0	1,068,100	0	0
470	Other Revenue	0	0	132,000	0	0
482	Other Fund Stat	0	0	12,000	0	0
	Cooperative Welfare Fund - General Total	0	0	1,212,100	0	0
Fund 2200 5	Cooperative Welfare Fund - Receipts					
435	Sale of Services	968,100	968,100	0	968,100	968,100
455	State Grants & Contributions	30,100	28,500	2,000	28,500	28,500
470	Other Revenue	65,000	82,600	0	82,600	82,600
	Cooperative Welfare Fund - Receipts Total	1,063,200	1,079,200	2,000	1,079,200	1,079,200
Fund 3443 0	ARPA State Fiscal Recovery Fund					
450	Fed Grants & Contributions	0	2,500,000	0	2,500,000	2,500,000
470	Other Revenue	0	0	0	0	0
482	Other Fund Stat	0	0	2,500,000	0	0
	ARPA State Fiscal Recovery Fund Total	0	2,500,000	2,500,000	2,500,000	2,500,000
	DHW - Public Health Services Total	5,933,800	14,640,200	11,510,800	14,640,200	14,640,200

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Laboratory Services

HWBC

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200 2	Cooperative Welfare Fund - Federal						
450	Fed Grants & Contributions	5,391,000	3,237,200	3,186,600	0	0	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	5,391,000	3,237,200	3,186,600	0	0	
Fund 2200 3	Cooperative Welfare Fund - General						
435	Sale of Services	0	0	200	0	0	
450	Fed Grants & Contributions	0	0	0	0	0	
455	State Grants & Contributions	0	0	114,600	0	0	
470	Other Revenue	0	0	2,128,600	0	0	
482	Other Fund Stat	0	0	193,500	0	0	
	Cooperative Welfare Fund - General Total	0	0	2,436,900	0	0	
Fund 2200 5	Cooperative Welfare Fund - Receipts						
435	Sale of Services	100	0	0	0	0	
450	Fed Grants & Contributions	300	0	0	0	0	
455	State Grants & Contributions	627,000	628,100	602,400	628,100	628,100	
	Cooperative Welfare Fund - Receipts Total	627,400	628,100	602,400	628,100	628,100	
	DHW - Public Health Services Total	6,018,400	3,865,300	6,225,900	628,100	628,100	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Public Health Services
Appropriation Unit: Suicide Prevention and Awareness

270DPH
 HWBD

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal						
2							
450	Fed Grants & Contributions	285,200	210,800	365,700	210,800	210,800	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	285,200	210,800	365,700	210,800	210,800	
Fund 2200	Cooperative Welfare Fund - General						
3							
470	Other Revenue	0	0	1,524,600	0	0	
482	Other Fund Stat	0	0	138,600	0	0	
	Cooperative Welfare Fund - General Total	0	0	1,663,200	0	0	
	DHW - Public Health Services Total	285,200	210,800	2,028,900	210,800	210,800	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Public Health Services

270DPH

Appropriation Unit: Healthcare Policy Initiatives

HWKB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal						
2							
450	Fed Grants & Contributions	498,900	398,700	205,700	398,700	398,700	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	498,900	398,700	205,700	398,700	398,700	
Fund 2200	Cooperative Welfare Fund - General						
3							
470	Other Revenue	0	0	408,000	0	0	
482	Other Fund Stat	0	0	37,100	0	0	
	Cooperative Welfare Fund - General Total	0	0	445,100	0	0	
	DHW - Public Health Services Total	498,900	398,700	650,800	398,700	398,700	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Operations

HWCA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2200 Cooperative Welfare Fund: Cooperative Welfare 1 Account-Undist						
	435 Sale of Services	0	0	7,900	0	0	
	450 Fed Grants & Contributions	0	0	869,600	0	0	
	Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	0	0	877,500	0	0	
Fund	2200 Cooperative Welfare Fund - Federal 2						
	433 Fines, Forfeit & Escheats	0	0	907,100	0	0	
	435 Sale of Services	0	0	800	0	0	
	450 Fed Grants & Contributions	39,154,300	70,017,000	30,011,200	70,017,000	70,017,000	
	470 Other Revenue	0	0	1,124,500	0	0	
	Cooperative Welfare Fund - Federal Total	39,154,300	70,017,000	32,043,600	70,017,000	70,017,000	
Fund	2200 Cooperative Welfare Fund - General 3						
	433 Fines, Forfeit & Escheats	0	0	465,800	0	0	
	435 Sale of Services	0	0	0	0	0	
	450 Fed Grants & Contributions	0	0	192,300	0	0	
	470 Other Revenue	0	0	20,774,500	0	0	
	482 Other Fund Stat	0	0	1,836,400	0	0	
	Cooperative Welfare Fund - General Total	0	0	23,269,000	0	0	
Fund	2200 Cooperative Welfare Fund - Receipts 5						
	410 License, Permits & Fees	462,300	447,700	0	447,700	447,700	
	450 Fed Grants & Contributions	717,500	751,300	178,200	751,300	751,300	
	470 Other Revenue	1,659,600	840,300	362,900	840,300	840,300	
	Cooperative Welfare Fund - Receipts Total	2,839,400	2,039,300	541,100	2,039,300	2,039,300	
	DHW - Division of Welfare Total	41,993,700	72,056,300	56,731,200	72,056,300	72,056,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Division of Welfare

270DW

Appropriation Unit: Self-Reliance Benefit Payments

HWCC

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund						
0							
470	Other Revenue	0	0	908,300	0	0	
	Cooperative Welfare Fund Total	0	0	908,300	0	0	
Fund 2200	Cooperative Welfare Fund: Cooperative Welfare						
1	Account-Undist						
435	Sale of Services	0	0	720,900	0	0	
450	Fed Grants & Contributions	0	0	24,400	0	0	
	Cooperative Welfare Fund: Cooperative Welfare	0	0	745,300	0	0	
	Account-Undist Total						
Fund 2200	Cooperative Welfare Fund - Federal						
2							
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	168,182,100	192,606,500	63,157,400	192,606,500	192,606,500	
455	State Grants & Contributions	0	0	64,400	0	0	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	168,182,100	192,606,500	63,221,800	192,606,500	192,606,500	
Fund 2200	Cooperative Welfare Fund - General						
3							
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	0	0	13,700	0	0	
470	Other Revenue	0	0	18,893,600	0	0	
482	Other Fund Stat	0	0	1,717,600	0	0	
	Cooperative Welfare Fund - General Total	0	0	20,624,900	0	0	
Fund 2200	Cooperative Welfare Fund - Receipts						
5							
435	Sale of Services	416,800	822,500	0	822,500	822,500	
450	Fed Grants & Contributions	26,600	30,900	0	30,900	30,900	
470	Other Revenue	840,800	879,200	0	879,200	879,200	
	Cooperative Welfare Fund - Receipts Total	1,284,200	1,732,600	0	1,732,600	1,732,600	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

DHW - Division of Welfare Total	<u>169,466,300</u>	<u>194,339,100</u>	<u>85,500,300</u>	<u>194,339,100</u>	<u>194,339,100</u>
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Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Independent Councils

270IC

Appropriation Unit: Domestic Violence Council

HWHA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1750	Domestic Violence Project Acct						
0							
410	License, Permits & Fees	342,900	395,100	355,400	395,100	395,100	
433	Fines, Forfeit & Escheats	1,700	1,400	1,100	1,400	1,400	
	Domestic Violence Project Acct Total	344,600	396,500	356,500	396,500	396,500	
Fund 2200	Cooperative Welfare Fund - Federal						
2							
410	License, Permits & Fees	0	0	3,300	0	0	
450	Fed Grants & Contributions	11,369,200	7,291,700	7,333,600	7,291,700	7,291,700	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	11,369,200	7,291,700	7,336,900	7,291,700	7,291,700	
Fund 2200	Cooperative Welfare Fund - General						
3							
470	Other Revenue	0	0	283,800	0	0	
482	Other Fund Stat	0	0	25,800	0	0	
	Cooperative Welfare Fund - General Total	0	0	309,600	0	0	
Fund 2200	Cooperative Welfare Fund - Receipts						
5							
450	Fed Grants & Contributions	20,600	0	0	0	0	
	Cooperative Welfare Fund - Receipts Total	20,600	0	0	0	0	
Fund 3443	ARPA State Fiscal Recovery Fund						
0							
450	Fed Grants & Contributions	0	5,556,000	0	5,556,000	5,556,000	
470	Other Revenue	0	0	0	0	0	
482	Other Fund Stat	0	0	2,543,900	0	0	
	ARPA State Fiscal Recovery Fund Total	0	5,556,000	2,543,900	5,556,000	5,556,000	
	DHW - Independent Councils Total	11,734,400	13,244,200	10,546,900	13,244,200	13,244,200	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Independent Councils
Appropriation Unit: Developmental Disabilities Council

270IC
 HWHB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200 2	Cooperative Welfare Fund - Federal						
450	Fed Grants & Contributions	572,800	647,700	636,000	647,700	647,700	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	572,800	647,700	636,000	647,700	647,700	
Fund 2200 3	Cooperative Welfare Fund - General						
470	Other Revenue	0	0	178,200	0	0	
482	Other Fund Stat	0	0	16,200	0	0	
	Cooperative Welfare Fund - General Total	0	0	194,400	0	0	
	DHW - Independent Councils Total	572,800	647,700	830,400	647,700	647,700	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Indirect Support Services

270ISS

Appropriation Unit: Indirect Support Services

HWAA

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund						
0							
435	Sale of Services	0	0	132,433,300	0	0	
450	Fed Grants & Contributions	0	0	0	0	0	
	Cooperative Welfare Fund Total	0	0	132,433,300	0	0	
Fund 2200	Cooperative Welfare Fund: Cooperative Welfare						
1	Account-Undist						
410	License, Permits & Fees	0	0	0	0	0	
435	Sale of Services	0	0	82,900	0	0	
441	Sales of Goods	0	0	610,300	0	0	
450	Fed Grants & Contributions	0	0	(6,100)	0	0	
455	State Grants & Contributions	0	0	0	0	0	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund: Cooperative Welfare	0	0	687,100	0	0	
	Account-Undist Total	0	0	687,100	0	0	
Fund 2200	Cooperative Welfare Fund - Federal						
2							
410	License, Permits & Fees	0	0	0	0	0	
435	Sale of Services	0	0	(34,900)	0	0	
441	Sales of Goods	0	0	(248,200)	0	0	
450	Fed Grants & Contributions	21,192,600	24,490,600	9,176,300	24,490,600	24,490,600	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	21,192,600	24,490,600	8,893,200	24,490,600	24,490,600	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 2200	Cooperative Welfare Fund - General					
3						
410	License, Permits & Fees	0	0	0	0	0
433	Fines, Forfeit & Escheats	0	0	0	0	0
435	Sale of Services	0	0	(49,800)	0	0
441	Sales of Goods	0	0	(354,700)	0	0
450	Fed Grants & Contributions	0	0	(106,600)	0	0
460	Interest	0	0	(38,400)	0	0
470	Other Revenue	0	0	19,163,600	0	0
482	Other Fund Stat	0	0	1,744,400	0	0
Cooperative Welfare Fund - General Total		0	0	20,358,500	0	0

Fund 2200	Cooperative Welfare Fund - Receipts					
5						
435	Sale of Services	200	100	53,000	100	100
441	Sales of Goods	5,900	3,300	0	3,300	3,300
445	Sale of Land, Buildings & Equipment	69,100	18,600	0	18,600	18,600
450	Fed Grants & Contributions	2,026,800	2,045,000	(2,900,000)	2,045,000	2,045,000
460	Interest	91,400	73,200	0	73,200	73,200
470	Other Revenue	894,500	307,400	0	307,400	307,400
Cooperative Welfare Fund - Receipts Total		3,087,900	2,447,600	(2,847,000)	2,447,600	2,447,600
DHW - Indirect Support Services Total		24,280,500	26,938,200	159,525,100	26,938,200	26,938,200

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Licensing & Certification

270LC

Appropriation Unit: Licensing And Certification

HWLC

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2200 Cooperative Welfare Fund						
	0						
	435 Sale of Services	0	0	7,500	0	0	
	Cooperative Welfare Fund Total	0	0	7,500	0	0	
Fund	2200 Cooperative Welfare Fund: Cooperative Welfare						
	1 Account-Undist						
	433 Fines, Forfeit & Escheats	0	0	857,500	0	0	
	435 Sale of Services	0	0	1,300	0	0	
	Cooperative Welfare Fund: Cooperative Welfare	0	0	858,800	0	0	
	Account-Undist Total						
Fund	2200 Cooperative Welfare Fund - Federal						
	2						
	433 Fines, Forfeit & Escheats	0	0	(428,800)	0	0	
	435 Sale of Services	0	0	1,000	0	0	
	450 Fed Grants & Contributions	3,679,300	3,882,800	2,747,600	3,882,800	3,882,800	
	470 Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	3,679,300	3,882,800	2,319,800	3,882,800	3,882,800	
Fund	2200 Cooperative Welfare Fund - General						
	3						
	433 Fines, Forfeit & Escheats	0	0	(428,800)	0	0	
	435 Sale of Services	0	0	47,700	0	0	
	450 Fed Grants & Contributions	0	0	0	0	0	
	470 Other Revenue	0	0	1,957,000	0	0	
	482 Other Fund Stat	0	0	175,700	0	0	
	Cooperative Welfare Fund - General Total	0	0	1,751,600	0	0	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 2200 Cooperative Welfare Fund - Receipts
5

410	License, Permits & Fees	818,000	827,200	0	827,200	827,200
433	Fines, Forfeit & Escheats	0	0	857,500	0	0
435	Sale of Services	14,500	16,000	0	16,000	16,000
Cooperative Welfare Fund - Receipts Total		832,500	843,200	857,500	843,200	843,200
DHW - Licensing & Certification Total		4,511,800	4,726,000	5,795,200	4,726,000	4,726,000

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Adult Mental Health

HWGB

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2200 Cooperative Welfare Fund: Cooperative Welfare 1 Account-Undist						
	433 Fines, Forfeit & Escheats	0	0	0	0	0	
	435 Sale of Services	0	0	0	0	0	
	Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	0	0	0	0	0	
Fund	2200 Cooperative Welfare Fund - Federal 2						
	433 Fines, Forfeit & Escheats	0	0	400	0	0	
	435 Sale of Services	0	0	0	0	0	
	450 Fed Grants & Contributions	5,129,000	6,826,600	2,696,100	6,826,600	6,826,600	
	470 Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	5,129,000	6,826,600	2,696,500	6,826,600	6,826,600	
Fund	2200 Cooperative Welfare Fund - General 3						
	433 Fines, Forfeit & Escheats	0	0	2,500	0	0	
	435 Sale of Services	0	0	0	0	0	
	450 Fed Grants & Contributions	0	0	0	0	0	
	470 Other Revenue	0	0	24,480,400	0	0	
	482 Other Fund Stat	0	0	2,225,500	0	0	
	Cooperative Welfare Fund - General Total	0	0	26,708,400	0	0	
Fund	2200 Cooperative Welfare Fund - Receipts 5						
	410 License, Permits & Fees	500	0	0	0	0	
	435 Sale of Services	26,500	800	0	800	800	
	441 Sales of Goods	800	700	0	700	700	
	Cooperative Welfare Fund - Receipts Total	27,800	1,500	0	1,500	1,500	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Fund 3443 ARPA State Fiscal Recovery Fund
0

450	Fed Grants & Contributions	0	10,400,000	0	10,400,000	10,400,000
470	Other Revenue	0	0	0	0	0
482	Other Fund Stat	0	0	6,000,000	0	0
ARPA State Fiscal Recovery Fund Total		0	10,400,000	6,000,000	10,400,000	10,400,000
DHW - Mental Health Services Total		5,156,800	17,228,100	35,404,900	17,228,100	17,228,100

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Mental Health Services

270MHS

Appropriation Unit: Children's Mental Health

HWGF

			FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2200	Cooperative Welfare Fund: Cooperative Welfare						
	1	Account-Undist						
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
		Cooperative Welfare Fund: Cooperative Welfare						
		Account-Undist Total	0	0	0	0	0	
Fund	2200	Cooperative Welfare Fund - Federal						
	2							
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
	435	Sale of Services	0	0	100	0	0	
	450	Fed Grants & Contributions	5,230,800	5,112,700	4,600,100	5,112,700	5,112,700	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	5,230,800	5,112,700	4,600,200	5,112,700	5,112,700	
Fund	2200	Cooperative Welfare Fund - General						
	3							
	433	Fines, Forfeit & Escheats	0	0	100	0	0	
	435	Sale of Services	0	0	500	0	0	
	450	Fed Grants & Contributions	0	0	(10,400)	0	0	
	470	Other Revenue	0	0	7,648,200	0	0	
	482	Other Fund Stat	0	0	695,300	0	0	
		Cooperative Welfare Fund - General Total	0	0	8,333,700	0	0	
Fund	2200	Cooperative Welfare Fund - Receipts						
	5							
	435	Sale of Services	3,800	600	0	600	600	
		Cooperative Welfare Fund - Receipts Total	3,800	600	0	600	600	
		DHW - Mental Health Services Total	5,234,600	5,113,300	12,933,900	5,113,300	5,113,300	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital North

HWGC

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions	
Fund	2200							
0	Cooperative Welfare Fund							
	463 Rent And Lease Income	0	0	7,100	0	0		
	Cooperative Welfare Fund Total	0	0	7,100	0	0		
Fund	2200							
2	Cooperative Welfare Fund - Federal							
	450 Fed Grants & Contributions	0	0	2,100	0	0		
	Cooperative Welfare Fund - Federal Total	0	0	2,100	0	0		
Fund	2200							
3	Cooperative Welfare Fund - General							
	435 Sale of Services	0	0	38,400	0	0		
	441 Sales of Goods	0	0	900	0	0		
	450 Fed Grants & Contributions	0	0	0	0	0		
	470 Other Revenue	0	0	11,072,600	0	0		
	482 Other Fund Stat	0	0	1,006,600	0	0		
	Cooperative Welfare Fund - General Total	0	0	12,118,500	0	0		
Fund	2200							
5	Cooperative Welfare Fund - Receipts							
	435 Sale of Services	67,300	16,100	0	16,100	16,100		
	441 Sales of Goods	1,200	600	0	600	600		
	463 Rent And Lease Income	17,300	14,900	0	14,900	14,900		
	470 Other Revenue	5,200	3,200	0	3,200	3,200		
	Cooperative Welfare Fund - Receipts Total	91,000	34,800	0	34,800	34,800		
Fund	4812							
6	Income Funds: State Hospital North Income Fund							
	460 Interest	800	5,700	21,900	5,700	5,700		
	Income Funds: State Hospital North Income Fund Total	800	5,700	21,900	5,700	5,700		
	DHW - Psychiatric Hospitalization Total	91,800	40,500	12,149,600	40,500	40,500		

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital South

HWGD

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal						
2							
450	Fed Grants & Contributions	6,752,600	4,835,900	2,263,000	4,835,900	4,835,900	
	Cooperative Welfare Fund - Federal Total	6,752,600	4,835,900	2,263,000	4,835,900	4,835,900	
Fund 2200	Cooperative Welfare Fund - General						
3							
435	Sale of Services	0	0	10,729,800	0	0	
441	Sales of Goods	0	0	100	0	0	
450	Fed Grants & Contributions	0	0	0	0	0	
463	Rent And Lease Income	0	0	79,600	0	0	
470	Other Revenue	0	0	4,560,600	0	0	
482	Other Fund Stat	0	0	414,600	0	0	
	Cooperative Welfare Fund - General Total	0	0	15,784,700	0	0	
Fund 2200	Cooperative Welfare Fund - Receipts						
5							
435	Sale of Services	12,663,000	14,629,600	0	14,629,600	14,629,600	
441	Sales of Goods	2,700	300	0	300	300	
463	Rent And Lease Income	77,000	80,500	0	80,500	80,500	
	Cooperative Welfare Fund - Receipts Total	12,742,700	14,710,400	0	14,710,400	14,710,400	
Fund 4810	Income Funds: Mental Hospital Income Fund (Shs)						
7							
460	Interest	7,200	73,200	104,300	73,200	73,200	
	Income Funds: Mental Hospital Income Fund (Shs) Total	7,200	73,200	104,300	73,200	73,200	
	DHW - Psychiatric Hospitalization Total	19,502,500	19,619,500	18,152,000	19,619,500	19,619,500	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: Community Hospitalization

HWGE

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	2200 3	Cooperative Welfare Fund - General					
	470	0	0	4,200,000	0	0	
	482	0	0	381,800	0	0	
	Cooperative Welfare Fund - General Total		0	0	4,581,800	0	0
	DHW - Psychiatric Hospitalization Total		0	0	4,581,800	0	0

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Psychiatric Hospitalization

270PH

Appropriation Unit: State Hospital West

HWGI

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200 2	Cooperative Welfare Fund - Federal						
450	Fed Grants & Contributions	0	0	2,900	0	0	
	Cooperative Welfare Fund - Federal Total	0	0	2,900	0	0	
Fund 2200 3	Cooperative Welfare Fund - General						
433	Fines, Forfeit & Escheats	0	0	0	0	0	
435	Sale of Services	0	0	0	0	0	
450	Fed Grants & Contributions	0	0	0	0	0	
470	Other Revenue	0	0	2,973,200	0	0	
482	Other Fund Stat	0	0	270,300	0	0	
	Cooperative Welfare Fund - General Total	0	0	3,243,500	0	0	
Fund 2200 5	Cooperative Welfare Fund - Receipts						
450	Fed Grants & Contributions	1,000	3,500	0	3,500	3,500	
455	State Grants & Contributions	206,400	0	0	0	0	
	Cooperative Welfare Fund - Receipts Total	207,400	3,500	0	3,500	3,500	
	DHW - Psychiatric Hospitalization Total	207,400	3,500	3,246,400	3,500	3,500	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Service Integration

270SI

Appropriation Unit: Service Integration

HWJE

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 2200	Cooperative Welfare Fund - Federal						
2							
450	Fed Grants & Contributions	4,137,500	4,805,500	4,953,000	4,805,500	4,805,500	
470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	4,137,500	4,805,500	4,953,000	4,805,500	4,805,500	
Fund 2200	Cooperative Welfare Fund - General						
3							
450	Fed Grants & Contributions	0	0	60,000	0	0	
470	Other Revenue	0	0	654,400	0	0	
482	Other Fund Stat	0	0	59,500	0	0	
	Cooperative Welfare Fund - General Total	0	0	773,900	0	0	
Fund 2200	Cooperative Welfare Fund - Receipts						
5							
455	State Grants & Contributions	69,500	73,000	0	73,000	73,000	
	Cooperative Welfare Fund - Receipts Total	69,500	73,000	0	73,000	73,000	
	DHW - Service Integration Total	4,207,000	4,878,500	5,726,900	4,878,500	4,878,500	

Appropriation Unit Revenues

Request for Fiscal Year: 2026

Agency: DHW - Substance Abuse Treatment & Prevention

270TP

Appropriation Unit: Substance Abuse Treatment & Prevention

HWGH

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund 1740 0	Prevention Of Minors' Access To Tobacco Fund						
433	Fines, Forfeit & Escheats	7,300	6,400	8,800	6,400	6,400	
Prevention Of Minors' Access To Tobacco Fund Total		7,300	6,400	8,800	6,400	6,400	
Fund 2200 0	Cooperative Welfare Fund						
470	Other Revenue	0	0	650,000	0	0	
Cooperative Welfare Fund Total		0	0	650,000	0	0	
Fund 2200 2	Cooperative Welfare Fund - Federal						
450	Fed Grants & Contributions	19,622,900	24,595,700	12,217,400	24,595,700	24,595,700	
470	Other Revenue	0	0	0	0	0	
Cooperative Welfare Fund - Federal Total		19,622,900	24,595,700	12,217,400	24,595,700	24,595,700	
Fund 2200 5	Cooperative Welfare Fund - Receipts						
455	State Grants & Contributions	187,000	187,000	187,000	187,000	187,000	
Cooperative Welfare Fund - Receipts Total		187,000	187,000	187,000	187,000	187,000	
Fund 4990 0	Idaho Millennium Income Fund						
410	License, Permits & Fees	160,000	160,000	0	160,000	160,000	
482	Other Fund Stat	0	0	3,438,900	0	0	
Idaho Millennium Income Fund Total		160,000	160,000	3,438,900	160,000	160,000	
DHW - Substance Abuse Treatment & Prevention Total		19,977,200	24,949,100	16,502,100	24,949,100	24,949,100	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Technology Infrastructure Stabilization

12800

Sources and Uses:

The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for: (a) Technology projects requested, recommended, or funded through the annual state budget process including, but not limited

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	401,600	401,600	401,600	401,600	401,600
02. Encumbrances as of July 1	55,000	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	456,600	401,600	401,600	401,600	401,600
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	456,600	401,600	401,600	401,600	401,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	55,000	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	401,600	401,600	401,600	401,600	401,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	401,600	401,600	401,600	401,600	401,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	401,600	401,600	401,600	401,600	401,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Idaho Immunization Dedicated Vaccine Fund

17200

Sources and Uses:

Moneys in this fund consist of assessment payments made by health insurance carriers pursuant to Section 41-6006, Idaho Code. Each carrier's proportion of the assessment and the dates upon which the carrier must pay the assessment into the fund are determined by legislative appropriation, moneys in the fund shall be used for the sole purposes of purchasing vaccines for use in the Idaho immunization program and program administration (§41-6007, Idaho Code). The purpose of the program is to ensure access

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	13,605,900	12,769,100	15,182,200	15,182,200	15,182,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	13,605,900	12,769,100	15,182,200	15,182,200	15,182,200
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	16,924,600	20,648,700	0	0	0
08. Total Available for Year	30,530,500	33,417,800	15,182,200	15,182,200	15,182,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	18,970,000	18,970,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,208,600)	(734,400)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	17,761,400	18,235,600	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	17,761,400	18,235,600	0	0	0
20. Ending Cash Balance	12,769,100	15,182,200	15,182,200	15,182,200	15,182,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	12,769,100	15,182,200	15,182,200	15,182,200	15,182,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	12,769,100	15,182,200	15,182,200	15,182,200	15,182,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Prevention Of Minors' Access To Tobacco Fund

17400

Sources and Uses:

There is hereby created the prevention of minors' access to tobacco fund in the state treasury (§39-5711, Idaho Code). The fund consists of federal funds that are available for inspections or for the prevention on minor's access to tobacco, as well as f Funds are to be used for administration, inspections, and enforcement of Chapter 57, Title 39, Idaho Code (Prevention of Minors' Access to Tobacco), effective January 1, 1999.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	800	1,800	1,800	1,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	800	1,800	1,800	1,800
04. Revenues (from Form B-11)	7,300	6,400	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,300	7,200	1,800	1,800	1,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	43,800	43,800	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(37,300)	(38,400)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	6,500	5,400	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,500	5,400	0	0	0
20. Ending Cash Balance	800	1,800	1,800	1,800	1,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	800	1,800	1,800	1,800	1,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	800	1,800	1,800	1,800	1,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Domestic Violence Project Acct

17500

Sources and Uses:

In addition to the fee due to the county recorder of each county of this state under the provisions of §31-3205, Idaho Code, for the issuance of a marriage license, the recorder shall collect upon presentation of proper identification by the applicants an Moneys received from the fees imposed by §39-5213, Idaho Code, and §39-6312, Idaho Code, are credited to the Domestic Violence Project Fund (§39-5212) and are perpetually appropriated to the Council on Domestic Violence to be used for domestic violence pr

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	155,100	127,000	286,200	286,200	286,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	155,100	127,000	286,200	286,200	286,200
04. Revenues (from Form B-11)	345,300	395,600	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	500,400	522,600	286,200	286,200	286,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	534,900	543,400	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(161,500)	(307,000)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	373,400	236,400	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	373,400	236,400	0	0	0
20. Ending Cash Balance	127,000	286,200	286,200	286,200	286,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	127,000	286,200	286,200	286,200	286,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	127,000	286,200	286,200	286,200	286,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Cancer Control Fund

17600

Sources and Uses:

Chapter 337 of 2014 fixed the cigarette tax distribution to the Cancer Control Fund at \$300,000 per year for the five-year period from July 1, 2015 through June 30, 2019 (§63-2520(b)(3)).

Before July 1, 2015 and after July 1, 2019, of the tax levied on a Moneys in this fund, to the extent appropriated, are dedicated for the purpose of contracting for and obtaining the services to promote cancer control for the citizens of Idaho, through research, education, screening and treatment. The director of the De

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	29,000	29,000	29,000	37,800	37,800
02. Encumbrances as of July 1	8,800	8,800	8,800	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	37,800	37,800	37,800	37,800	37,800
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	300,000	300,000	0	0	0
08. Total Available for Year	337,800	337,800	37,800	37,800	37,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	8,800	8,800	0	0	0
13. Original Appropriation	348,000	353,300	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(48,000)	(53,300)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(8,800)	(8,800)	0	0	0
19. Current Year Cash Expenditures	291,200	291,200	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	300,000	300,000	0	0	0
20. Ending Cash Balance	37,800	37,800	37,800	37,800	37,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	8,800	8,800	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	29,000	29,000	37,800	37,800	37,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	29,000	29,000	37,800	37,800	37,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Emergency Medical Services

17800

Sources and Uses:

Includes Emergency Medical Services Funds I and II.

(1) An emergency medical services fee of one dollar and twenty-five cents (\$1.25) shall be collected in addition to each motor vehicle registration fee amount collected, with the exception of fleet ve (1) Subject to appropriation by the Legislature, moneys in the Emergency Medical Services Fund (EMS I) shall be used exclusively for the purposes of emergency medical services training, communications, vehicle and equipment grants, and other programs fur

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,362,500	1,405,100	1,065,000	1,065,000	1,065,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,362,500	1,405,100	1,065,000	1,065,000	1,065,000
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	2,616,900	2,642,800	0	0	0
08. Total Available for Year	3,979,400	4,047,900	1,065,000	1,065,000	1,065,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	3,087,300	3,227,900	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(513,000)	(245,000)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,574,300	2,982,900	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,574,300	2,982,900	0	0	0
20. Ending Cash Balance	1,405,100	1,065,000	1,065,000	1,065,000	1,065,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,405,100	1,065,000	1,065,000	1,065,000	1,065,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,405,100	1,065,000	1,065,000	1,065,000	1,065,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Central Cancer Registry Fund

18100

Sources and Uses:

Chapter 337 of 2014 fixed the cigarette tax distribution to the Central Tumor (Cancer) Registry Fund at \$120,000 per year for the five-year period from July 1, 2015 through June 30, 2019 (§63-2520(b)(2)).

Before July 1, 2015 and after July 1, 2019, from All moneys in the central cancer registry fund are dedicated for the purpose of contracting for and obtaining the services of a continuous registry of all cancer patients in the state of Idaho and maintaining cooperative exchange of information with other

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	10,000	10,000
02. Encumbrances as of July 1	10,000	10,000	10,000	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	10,000	10,000	10,000	10,000	10,000
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	120,000	120,000	0	0	0
08. Total Available for Year	130,000	130,000	10,000	10,000	10,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	10,000	10,000	0	0	0
13. Original Appropriation	120,000	120,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(10,000)	(10,000)	0	0	0
19. Current Year Cash Expenditures	110,000	110,000	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	120,000	120,000	0	0	0
20. Ending Cash Balance	10,000	10,000	10,000	10,000	10,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	10,000	10,000	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	10,000	10,000	10,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	10,000	10,000	10,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Emergency Medical Services Fund Iii

19000

Sources and Uses:

An emergency medical services fee of four dollars (\$4.00) added to the cost of a driver's license shall deposited in the Emergency Medical Services Fund III (§49-306(8)(a), Idaho Code). An emergency medical services fee of four dollars (\$4.00) added to t Subject to appropriation by the legislature, moneys in the Emergency Medical Services Fund III shall be used exclusively for the purpose of acquiring vehicles and equipment for use by emergency medical services personnel in the performance of their duties

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	1,757,100	1,582,800	1,493,100	1,493,100	1,493,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,757,100	1,582,800	1,493,100	1,493,100	1,493,100
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,423,700	1,590,100	0	0	0
08. Total Available for Year	3,180,800	3,172,900	1,493,100	1,493,100	1,493,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,700,000	1,700,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(102,000)	(20,200)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,598,000	1,679,800	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,598,000	1,679,800	0	0	0
20. Ending Cash Balance	1,582,800	1,493,100	1,493,100	1,493,100	1,493,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,582,800	1,493,100	1,493,100	1,493,100	1,493,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,582,800	1,493,100	1,493,100	1,493,100	1,493,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Trauma Registry Fund

19200

Sources and Uses:

Initial funding was provided in FY 2015 with a one-time transfer of \$225,800 from the General Fund. Personnel funding was realized with existing General Fund appropriations in the Public Health Services Division. Ongoing funding is expected from receipt Subject to appropriation by the Legislature, moneys in the Time Sensitive Emergency (TSE) Registry Fund shall be used to contract for and obtain services of a continuous registry, of all TSE incident patients, in the state of Idaho. Funding will also be

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	283,400	243,400	194,000	194,000	194,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	283,400	243,400	194,000	194,000	194,000
04. Revenues (from Form B-11)	193,000	273,500	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	476,400	516,900	194,000	194,000	194,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	432,200	440,400	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(199,200)	(117,500)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	233,000	322,900	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	233,000	322,900	0	0	0
20. Ending Cash Balance	243,400	194,000	194,000	194,000	194,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	243,400	194,000	194,000	194,000	194,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	243,400	194,000	194,000	194,000	194,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Rural Nursing Loan Repayment

21600

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	250,000	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	250,000	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	250,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	250,000	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	250,000	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Medicaid Management Information Systems Dedicated

21700

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	18,656,400	18,656,400	18,656,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	18,656,400	18,656,400	18,656,400
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	18,656,400	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	18,656,400	18,656,400	18,656,400	18,656,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	183,900	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(183,900)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	18,656,400	18,656,400	18,656,400	18,656,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	18,656,400	18,656,400	18,656,400	18,656,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	18,656,400	18,656,400	18,656,400	18,656,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Hospital Assessment Fund

21900

Sources and Uses:

The fund collects revenue from a hospital assessment that is calculated by the Department of Health & Welfare pursuant to Section 56-1404, Idaho Code; a skilled nursing facility assessment pursuant to Section 56-1505, Idaho Code; and an intermediate care. The moneys in the fund are used to match federal dollars. The funds are paid to both inpatient and outpatient hospitals to account for the hospitals that serve a disproportionate share of Medicaid low-income patients as compared to other hospitals as det

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	35,500	76,800	324,100	324,100	324,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	35,500	76,800	324,100	324,100	324,100
04. Revenues (from Form B-11)	27,779,500	55,299,200	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	27,815,000	55,376,000	324,100	324,100	324,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	36,081,000	42,381,000	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	21,399,800	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(8,342,800)	(8,728,900)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	27,738,200	55,051,900	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	27,738,200	55,051,900	0	0	0
20. Ending Cash Balance	76,800	324,100	324,100	324,100	324,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	76,800	324,100	324,100	324,100	324,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	76,800	324,100	324,100	324,100	324,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Cooperative Welfare Fund

22000

Sources and Uses:

Appropriations from the General Fund (§56-404, Idaho Code). For budgeting purposes, fund detail 0220-03 is used to describe appropriations from the General Fund for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code).

Federal grants-in-aid m This fund is used for public health and welfare programs and services, including personnel costs, operating expenditures and capital outlay for administering public assistance, medical care, foster care and other expenses classified under relief, pensions

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	28,174,900	25,412,600	151,856,200	160,479,100	160,479,100
02. Encumbrances as of July 1	4,365,100	9,659,400	8,622,900	0	0
02a. Reappropriation (Legislative Carryover)	10,831,500	0	0	0	0
03. Beginning Cash Balance	43,371,500	35,072,000	160,479,100	160,479,100	160,479,100
04. Revenues (from Form B-11)	3,490,972,900	4,067,986,500	0	0	0
05. Non-Revenue Receipts and Other Adjustments	326,638,700	423,962,600	0	0	0
06. Statutory Transfers In	871,967,700	928,316,400	0	0	0
07. Operating Transfers In	828,500	872,800	0	0	0
08. Total Available for Year	4,733,779,300	5,456,210,300	160,479,100	160,479,100	160,479,100
09. Statutory Transfers Out	69,797,200	10,352,900	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	226,026,200	218,995,700	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	4,348,600	8,966,900	0	0	0
13. Original Appropriation	4,525,682,900	4,799,898,400	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	72,016,200	435,672,800	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	73,500	17,600	0	0	0
16. Reversions and Continuous Appropriations	(267,577,900)	(247,550,200)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(9,659,400)	(8,622,900)	0	0	0
19. Current Year Cash Expenditures	4,320,535,300	4,979,415,700	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,330,194,700	4,988,038,600	0	0	0
20. Ending Cash Balance	113,072,000	238,479,100	160,479,100	160,479,100	160,479,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	9,659,400	8,622,900	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	78,000,000	78,000,000	0	0	0
24. Ending Free Fund Balance	25,412,600	151,856,200	160,479,100	160,479,100	160,479,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	25,412,600	151,856,200	160,479,100	160,479,100	160,479,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Opioid Settlement Fund

22800

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	17,500	(837,400)	(837,400)
02. Encumbrances as of July 1	0	0	(854,900)	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	(837,400)	(837,400)	(837,400)
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	22,230,500	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	22,230,500	(837,400)	(837,400)	(837,400)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	22,230,500	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	(17,500)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	854,900	0	0	0
19. Current Year Cash Expenditures	0	23,067,900	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	22,213,000	0	0	0
20. Ending Cash Balance	0	(837,400)	(837,400)	(837,400)	(837,400)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	(854,900)	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	17,500	(837,400)	(837,400)	(837,400)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	17,500	(837,400)	(837,400)	(837,400)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Income Funds: Mental Hospital Income Fund (Shs)

48107

Sources and Uses:

The Department of Health and Welfare is the beneficiary of the Mental Hospital Endowment Fund (§66-1101, §66-1101A, and §66-1102). Congress granted lands to the state of Idaho for the support and maintenance of State Hospital South. The Permanent Endowm State law permits the moneys to be used for the support and maintenance of State Hospital South (§66-1102, Idaho Code).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	298,600	226,100	225,000	225,000	225,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	298,600	226,100	225,000	225,000	225,000
04. Revenues (from Form B-11)	7,200	73,300	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	6,425,000	7,586,400	0	0	0
08. Total Available for Year	6,730,800	7,885,800	225,000	225,000	225,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	6,514,000	7,701,400	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,300)	(40,600)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	6,504,700	7,660,800	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,504,700	7,660,800	0	0	0
20. Ending Cash Balance	226,100	225,000	225,000	225,000	225,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	226,100	225,000	225,000	225,000	225,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	226,100	225,000	225,000	225,000	225,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Income Funds: State Hospital North Income Fund

48126

Sources and Uses:

The Department of Health and Welfare is one of the beneficiaries of the Charitable Institutions Endowment Fund (§66-1103, §66-1104, and §66-1105). Congress granted lands to the state of Idaho for the support and maintenance of charitable institutions. T This fund is used for the support and maintenance of State Hospital North (§66-1107, Idaho Code).

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	115,200	239,500	235,800	235,800	235,800
02. Encumbrances as of July 1	100	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	115,300	239,500	235,800	235,800	235,800
04. Revenues (from Form B-11)	800	5,700	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,647,700	1,868,800	0	0	0
08. Total Available for Year	1,763,800	2,114,000	235,800	235,800	235,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	100	100	0	0	0
13. Original Appropriation	1,659,500	1,879,100	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(135,300)	(1,000)	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,524,200	1,878,100	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,524,200	1,878,100	0	0	0
20. Ending Cash Balance	239,500	235,800	235,800	235,800	235,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	239,500	235,800	235,800	235,800	235,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	239,500	235,800	235,800	235,800	235,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Childrens Trust Fund

48300

Sources and Uses:

There is hereby created a fund in the agency asset fund in the state treasury to be designated the Children's Trust Fund (§39-6007, Idaho Code).

The fund shall consist of:

- 1) Moneys appropriated to the fund;
- 2) Moneys as provided in §63-3067A, I The Children's Trust Fund Advisory Board is authorized to expend up to fifty percent (50%) of the moneys generated annually pursuant to §63-3067A, Idaho Code. Interest earned on the investment of idle money in the Children's Trust Fund shall be returned

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	115,100	165,000	1,707,500	1,707,500	1,707,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	115,100	165,000	1,707,500	1,707,500	1,707,500
04. Revenues (from Form B-11)	135,500	55,100	0	0	0
05. Non-Revenue Receipts and Other Adjustments	(21,400)	1,588,900	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	56,600	48,800	0	0	0
08. Total Available for Year	285,800	1,857,800	1,707,500	1,707,500	1,707,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	700	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	120,100	150,300	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	120,100	150,300	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	120,100	150,300	0	0	0
20. Ending Cash Balance	165,000	1,707,500	1,707,500	1,707,500	1,707,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	165,000	1,707,500	1,707,500	1,707,500	1,707,500
24a. Investments Direct by Agency (GL 1203)	1,588,900	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,753,900	1,707,500	1,707,500	1,707,500	1,707,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Fund: Idaho Millennium Income Fund

49900

Sources and Uses:

The Idaho Millennium Income Fund (0499-00) consists of distributions from the Idaho Permanent Endowment Fund (beginning in July 2009), the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The Idaho Millennium Inco The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for use of the moneys in the Income Fund (§67-1808).

Analyst Comment: Beginning in FY 2004, expenditure amounts shown include only appropri

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	18,895,200	19,730,900	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	18,895,200	19,730,900	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	18,895,200	19,730,900	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	18,895,200	19,730,900	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	18,895,200	19,730,900	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Technology Infrastructure Stabiliation	FUND CODE:	12800	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				401,600	401,600	401,600	401,600	401,600
2. Encumbrances as of July 1				55,000	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				456,600	401,600	401,600	401,600	401,600
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				456,600	401,600	401,600	401,600	401,600
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				55,000	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
20. Ending Cash Balance				401,600	401,600	401,600	401,600	401,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				401,600	401,600	401,600	401,600	401,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				401,600	401,600	401,600	401,600	401,600
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Idaho Immunization Dedicated Vaccine Fund	FUND CODE:	17200	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				13,605,900	12,769,100	15,182,200	14,881,900	17,581,400
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				13,605,900	12,769,100	15,182,200	14,881,900	17,581,400
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			16,924,600	20,648,700	18,000,200	21,000,000	0
8. Total Available for Year				30,530,500	33,417,800	33,182,400	35,881,900	17,581,400
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				18,970,000	18,970,000	18,970,000	18,970,000	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(1,208,600)	(734,400)	(669,500)	(669,500)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				17,761,400	18,235,600	18,300,500	18,300,500	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				17,761,400	18,235,600	18,300,500	18,300,500	0
20. Ending Cash Balance				12,769,100	15,182,200	14,881,900	17,581,400	17,581,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				12,769,100	15,182,200	14,881,900	17,581,400	17,581,400
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				12,769,100	15,182,200	14,881,900	17,581,400	17,581,400
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Prevention of Minors' Access to Tobacco Fund	FUND CODE:	17400	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				0	800	1,800	500	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	800	1,800	500	0
4. Revenues (from Form B-11)				7,300	6,400	7,500	7,500	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				7,300	7,200	9,300	8,000	0
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				43,800	43,800	43,800	43,800	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(37,300)	(38,400)	(35,000)	(35,800)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				6,500	5,400	8,800	8,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				6,500	5,400	8,800	8,000	0
20. Ending Cash Balance				800	1,800	500	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				800	1,800	500	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				800	1,800	500	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Domestic Violence Project Acct	FUND CODE:	17500	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				155,100	127,000	286,200	345,800	336,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				155,100	127,000	286,200	345,800	336,100
4. Revenues (from Form B-11)				345,300	395,600	362,600	362,600	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				500,400	522,600	648,800	708,400	336,100
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				534,900	543,400	546,400	547,300	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(161,500)	(307,000)	(243,400)	(175,000)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				373,400	236,400	303,000	372,300	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				373,400	236,400	303,000	372,300	0
20. Ending Cash Balance				127,000	286,200	345,800	336,100	336,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				127,000	286,200	345,800	336,100	336,100
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				127,000	286,200	345,800	336,100	336,100
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date: _____

Page _____ of _____

Sources and Uses:

FUND NAME:	Cancer Control Fund	FUND CODE:	17600	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				29,000	29,000	29,000	10,000	(500)
2. Encumbrances as of July 1				8,800	8,800	8,800	8,800	8,800
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				37,800	37,800	37,800	18,800	8,300
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			300,000	300,000	300,000	300,000	0
8. Total Available for Year				337,800	337,800	337,800	318,800	8,300
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				8,800	8,800	8,800	8,800	0
13. Original Appropriation				348,000	353,300	367,000	358,500	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(48,000)	(53,300)	(48,000)	(48,000)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(8,800)	(8,800)	(8,800)	(8,800)	0
19. Current Year Cash Expenditures				291,200	291,200	310,200	301,700	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				300,000	300,000	319,000	310,500	0
20. Ending Cash Balance				37,800	37,800	18,800	8,300	8,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	8,800
22. Current Year Encumbrances as of June 30				8,800	8,800	8,800	8,800	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				29,000	29,000	10,000	(500)	(500)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				29,000	29,000	10,000	(500)	(500)
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Emergency Medical Services	FUND CODE:	17800	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				1,362,500	1,405,100	1,065,000	369,200	9,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,362,500	1,405,100	1,065,000	369,200	9,500
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			2,616,900	2,642,800	2,752,000	2,783,300	0
8. Total Available for Year				3,979,400	4,047,900	3,817,000	3,152,500	9,500
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,087,300	3,227,900	3,781,400	3,468,000	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(513,000)	(245,000)	(333,600)	(325,000)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,574,300	2,982,900	3,447,800	3,143,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,574,300	2,982,900	3,447,800	3,143,000	0
20. Ending Cash Balance				1,405,100	1,065,000	369,200	9,500	9,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,405,100	1,065,000	369,200	9,500	9,500
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,405,100	1,065,000	369,200	9,500	9,500
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Central Cancer Registry Fund	FUND CODE:	18100	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				0	0	0	(250,000)	(490,000)
2. Encumbrances as of July 1				10,000	10,000	10,000	10,000	10,000
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				10,000	10,000	10,000	(240,000)	(480,000)
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			120,000	120,000	120,000	120,000	0
8. Total Available for Year				130,000	130,000	130,000	(120,000)	(480,000)
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				10,000	10,000	10,000	10,000	0
13. Original Appropriation				120,000	120,000	370,000	360,000	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(10,000)	(10,000)	(10,000)	(10,000)	0
19. Current Year Cash Expenditures				110,000	110,000	360,000	350,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				120,000	120,000	370,000	360,000	0
20. Ending Cash Balance				10,000	10,000	(240,000)	(480,000)	(480,000)
21. Prior Year Encumbrances as of June 30				0	0	0	0	10,000
22. Current Year Encumbrances as of June 30				10,000	10,000	10,000	10,000	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	(250,000)	(490,000)	(490,000)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	(250,000)	(490,000)	(490,000)
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Emergency Medical Services Fund ii	FUND CODE:	19000	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				1,757,100	1,582,800	1,493,100	1,387,200	1,282,200
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,757,100	1,582,800	1,493,100	1,387,200	1,282,200
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			1,423,700	1,590,100	1,594,100	1,595,000	0
8. Total Available for Year				3,180,800	3,172,900	3,087,200	2,982,200	1,282,200
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,700,000	1,700,000	1,700,000	1,700,000	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(102,000)	(20,200)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,598,000	1,679,800	1,700,000	1,700,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,598,000	1,679,800	1,700,000	1,700,000	0
20. Ending Cash Balance				1,582,800	1,493,100	1,387,200	1,282,200	1,282,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,582,800	1,493,100	1,387,200	1,282,200	1,282,200
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,582,800	1,493,100	1,387,200	1,282,200	1,282,200
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Trauma Registry Fund	FUND CODE:	19200	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				283,400	243,400	194,000	196,100	196,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				283,400	243,400	194,000	196,100	196,600
4. Revenues (from Form B-11)				193,000	273,500	299,400	299,400	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				476,400	516,900	493,400	495,500	196,600
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				432,200	440,400	447,400	449,400	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(199,200)	(117,500)	(150,100)	(150,500)	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				233,000	322,900	297,300	298,900	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				233,000	322,900	297,300	298,900	0
20. Ending Cash Balance				243,400	194,000	196,100	196,600	196,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				243,400	194,000	196,100	196,600	196,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				243,400	194,000	196,100	196,600	196,600
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Rural Nursing Loan Repayment	FUND CODE:	21600	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	250,000	250,000	250,000	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	250,000	250,000	250,000	0
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	250,000	250,000	250,000	
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	250,000	250,000	250,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	250,000	250,000	250,000	0
20. Ending Cash Balance				0	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Medicaid Management Information Systems Dedicated	FUND CODE:	21700	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				0	0	18,656,400	18,656,400	19,715,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	18,656,400	18,656,400	19,715,000
4. Revenues (from Form B-11)				0	0	14,374,400	14,374,400	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	18,656,400	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	18,656,400	33,030,800	33,030,800	19,715,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	183,900	14,374,400	13,315,800	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	(183,900)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	14,374,400	13,315,800	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	14,374,400	13,315,800	0
20. Ending Cash Balance				0	18,656,400	18,656,400	19,715,000	19,715,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	18,656,400	18,656,400	19,715,000	19,715,000
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	18,656,400	18,656,400	19,715,000	19,715,000
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Hospital Assessment Fund	FUND CODE:	21900	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				35,500	76,800	324,100	(166,927,600)	(253,539,700)
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				35,500	76,800	324,100	(166,927,600)	(253,539,700)
4. Revenues (from Form B-11)				27,779,500	55,299,200	77,961,400	84,229,800	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				27,815,000	55,376,000	78,285,500	(82,697,800)	(253,539,700)
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				36,081,000	42,381,000	209,632,700	170,841,900	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	21,399,800	35,580,400	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(8,342,800)	(8,728,900)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				27,738,200	55,051,900	245,213,100	170,841,900	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				27,738,200	55,051,900	245,213,100	170,841,900	0
20. Ending Cash Balance				76,800	324,100	(166,927,600)	(253,539,700)	(253,539,700)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				76,800	324,100	(166,927,600)	(253,539,700)	(253,539,700)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				76,800	324,100	(166,927,600)	(253,539,700)	(253,539,700)
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Cooperative Welfare Fund	FUND CODE:	22000	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				28,174,900	25,412,600	151,856,200	975,591,200	958,841,400
2. Encumbrances as of July 1				4,365,100	9,659,400	8,622,900	0	0
2a. Reappropriation (Legislative Carryover)				10,831,500	0	0	(15,000,000)	0
3. Beginning Cash Balance				43,371,500	35,072,000	160,479,100	960,591,200	958,841,400
4. Revenues (from Form B-11)				3,490,972,900	4,067,986,500	4,633,903,600	4,136,640,900	0
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		326,638,700	423,962,600	203,000,000	203,000,000	
6. Statutory Transfers in:		Fund or Reference:		871,967,700	928,316,400	1,025,192,000	1,190,501,300	
7. Operating Transfers in:		Fund or Reference:		828,500	872,800	872,800	872,800	0
8. Total Available for Year				4,733,779,300	5,456,210,300	6,023,447,500	6,491,606,200	958,841,400
9. Statutory Transfers Out:		Fund or Reference:		69,797,200	10,352,900	10,352,900	21,353,400	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		226,026,200	218,995,700	218,995,700	218,995,700	0
12. Cash Expenditures for Prior Year Encumbrances				4,348,600	8,966,900	8,304,200	0	0
13. Original Appropriation	All 0220 + 0418			4,525,682,900	4,799,898,400	5,029,622,600	5,214,415,700	0
14. Prior Year Reappropriations, Supplementals, Rescissions				72,016,200	435,672,800	(297,419,100)	0	0
15. Non-cogs, Receipts to Appropriation, etc				73,500	17,600	0	0	0
16. Reversions and Continuous Appropriations				(267,577,900)	(247,550,200)	0	0	0
17. Current Year Reappropriation				0	0	15,000,000	0	0
18. Reserve for Current Year Encumbrances				(9,659,400)	(8,622,900)	0	0	0
19. Current Year Cash Expenditures				4,320,535,300	4,979,415,700	4,747,203,500	5,214,415,700	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,330,194,700	4,988,038,600	4,747,203,500	5,214,415,700	0
20. Ending Cash Balance				113,072,000	238,479,100	1,038,591,200	1,036,841,400	958,841,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				9,659,400	8,622,900	0	0	0
22a. Current Year Reappropriation				0	0	(15,000,000)	0	0
23. Borrowing Limit				78,000,000	78,000,000	78,000,000	78,000,000	0
24. Ending Free Fund Balance				25,412,600	151,856,200	975,591,200	958,841,400	958,841,400
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				25,412,600	151,856,200	975,591,200	958,841,400	958,841,400
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	State-Directed Opioid Settlement	FUND CODE:	22800	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				0	0	0	0	(1,200,000)
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	0	0	(1,200,000)
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	0	0	0	(1,200,000)
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	1,200,000	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	1,200,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	1,200,000	0
20. Ending Cash Balance				0	0	0	(1,200,000)	(1,200,000)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	0	(1,200,000)	(1,200,000)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	0	(1,200,000)	(1,200,000)
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	ARPA State Fiscal Recovery Fund	FUND CODE:	34430	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				0	0	17,500	(10,148,300)	(9,148,300)
2. Encumbrances as of July 1				0	0	(854,900)	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	(837,400)	(10,148,300)	(9,148,300)
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	22,230,500	3,500,000	2,000,000	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	22,230,500	2,662,600	(8,148,300)	(9,148,300)
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	22,230,500	12,810,900	1,000,000	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	(17,500)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	854,900	0	0	0
19. Current Year Cash Expenditures				0	23,067,900	12,810,900	1,000,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	22,213,000	12,810,900	1,000,000	0
20. Ending Cash Balance				0	(837,400)	(10,148,300)	(9,148,300)	(9,148,300)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	(854,900)	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	17,500	(10,148,300)	(9,148,300)	(9,148,300)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	17,500	(10,148,300)	(9,148,300)	(9,148,300)
26. Outstanding Loans (if this fund is part of a loan program)								

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Miscellaneous Revenue: Rural Physician Incentive	FUND CODE:	34920	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				1,214,500	1,249,600	1,492,700	1,397,500	1,214,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,214,500	1,249,600	1,492,700	1,397,500	1,214,500
4. Revenues (from Form B-11)				7,000	148,900	10,000	10,000	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			640,000	640,000	640,000	640,000	0
7. Operating Transfers in:	Fund or Reference:			409,600	423,700	547,200	467,000	0
8. Total Available for Year				2,271,100	2,462,200	2,689,900	2,514,500	1,214,500
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				1,021,500	969,500	1,292,400	1,300,000	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,021,500	969,500	1,292,400	1,300,000	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,021,500	969,500	1,292,400	1,300,000	0
20. Ending Cash Balance				1,249,600	1,492,700	1,397,500	1,214,500	1,214,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,249,600	1,492,700	1,397,500	1,214,500	1,214,500
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,249,600	1,492,700	1,397,500	1,214,500	1,214,500
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Income funds: Mental Hospital Income Fund (SHS)	FUND CODE:	48107	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				298,600	226,100	225,000	273,300	81,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				298,600	226,100	225,000	273,300	81,000
4. Revenues (from Form B-11)				7,200	73,300	73,200	73,200	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			6,425,000	7,586,400	7,586,400	7,586,400	0
8. Total Available for Year				6,730,800	7,885,800	7,884,600	7,932,900	81,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				6,514,000	7,701,400	7,611,300	7,851,900	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(9,300)	(40,600)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				6,504,700	7,660,800	7,611,300	7,851,900	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				6,504,700	7,660,800	7,611,300	7,851,900	0
20. Ending Cash Balance				226,100	225,000	273,300	81,000	81,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				226,100	225,000	273,300	81,000	81,000
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				226,100	225,000	273,300	81,000	81,000
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Income Funds: State Hospital North Income Fund	FUND CODE:	48126	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				115,200	239,500	235,800	226,200	205,200
2. Encumbrances as of July 1				100	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				115,300	239,500	235,800	226,200	205,200
4. Revenues (from Form B-11)				800	5,700	700	700	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			1,647,700	1,868,800	1,868,800	1,868,800	0
8. Total Available for Year				1,763,800	2,114,000	2,105,300	2,095,700	205,200
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				100	100	0	0	0
13. Original Appropriation				1,659,500	1,879,100	1,879,100	1,890,500	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(135,300)	(1,000)	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,524,200	1,878,100	1,879,100	1,890,500	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,524,200	1,878,100	1,879,100	1,890,500	0
20. Ending Cash Balance				239,500	235,800	226,200	205,200	205,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				239,500	235,800	226,200	205,200	205,200
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				239,500	235,800	226,200	205,200	205,200
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Children's Trust Fund	FUND CODE:	48300	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				115,100	165,000	1,707,500	2,504,100	3,300,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				115,100	165,000	1,707,500	2,504,100	3,300,700
4. Revenues (from Form B-11)				135,500	55,100	95,300	95,300	0
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		(21,400)	1,588,900	783,800	783,800	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:		Fund or Reference:		56,600	48,800	52,700	52,700	0
8. Total Available for Year				285,800	1,857,800	2,639,300	3,435,900	3,300,700
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		700	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				120,100	150,300	135,200	135,200	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				120,100	150,300	135,200	135,200	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				120,100	150,300	135,200	135,200	0
20. Ending Cash Balance				165,000	1,707,500	2,504,100	3,300,700	3,300,700
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				165,000	1,707,500	2,504,100	3,300,700	3,300,700
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				165,000	1,707,500	2,504,100	3,300,700	3,300,700
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2026

Agency/Department: HEALTH AND WELFARE

Agency Number: 270

Original Request Date: August 30, 2024 or Revision Request Date:

Page of

Sources and Uses:

FUND NAME:	Idaho Millennium Income Fund	FUND CODE:	49900	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
1. Beginning Free Fund Balance				0	0	0	44,600	1,100,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	0	44,600	1,100,500
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			18,895,200	19,730,900	19,730,900	19,732,600	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				18,895,200	19,730,900	19,730,900	19,777,200	1,100,500
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				18,895,200	19,730,900	19,686,300	18,676,700	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				18,895,200	19,730,900	19,686,300	18,676,700	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				18,895,200	19,730,900	19,686,300	18,676,700	0
20. Ending Cash Balance				0	0	44,600	1,100,500	1,100,500
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	44,600	1,100,500	1,100,500
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	44,600	1,100,500	1,100,500
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Independent Councils							HW00
Appropriation Unit	Domestic Violence Council							HWHA
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							HWHA
	H0333							
	17500	Dedicated	1.00	210,000	164,600	0	171,800	546,400
	22002	Federal	0.00	383,800	769,200	0	12,515,400	13,668,400
	22003	General	0.00	333,500	2,100	0	0	335,600
	22005	Dedicated	5.00	0	40,000	0	0	40,000
	34430	Federal	0.00	0	0	0	2,500,000	2,500,000
			6.00	927,300	975,900	0	15,187,200	17,090,400
1.13	PY Executive Carry Forward							HWHA
	34430	Federal	0.00	0	0	0	975,843	975,843
			0.00	0	0	0	975,843	975,843
1.21	Account Transfers							HWHA
	17500	Dedicated	0.00	0	(76,400)	0	76,400	0
	22002	Federal	0.00	0	500,000	0	0	500,000
	O 22002	Federal	0.00	0	(500,000)	0	0	(500,000)
			0.00	0	(76,400)	0	76,400	0
1.31	Transfers Between Programs							HWHA
	22003	General	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
1.61	Reverted Appropriation Balances							HWHA
	17500	Dedicated	0.00	(143,300)	(60,600)	0	(8,300)	(212,200)
	22002	Federal	0.00	(295,300)	(250,200)	0	(4,707,100)	(5,252,600)
	22005	Dedicated	0.00	0	(40,000)	0	0	(40,000)
	34430	Federal	0.00	0	0	0	(103,100)	(103,100)
			0.00	(438,600)	(350,800)	0	(4,818,500)	(5,607,900)
1.81	CY Executive Carry Forward							HWHA
	22002	Federal	0.00	0	(397,300)	0	0	(397,300)
			0.00	0	(397,300)	0	0	(397,300)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							HWHA
	17500	Dedicated	1.00	66,700	27,600	0	239,900	334,200
	22002	Federal	0.00	88,500	621,700	0	7,808,300	8,518,500
	22003	General	0.00	333,500	2,200	0	0	335,700
	22005	Dedicated	5.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34430	Federal	0.00	0	0	0	3,372,743	3,372,743
O 22002	Federal	0.00	0	(500,000)	0	0	(500,000)
		6.00	488,700	151,500	0	11,420,943	12,061,143

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation HWHA

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

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation HWHA

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

Appropriation Adjustments

6.11 Executive Carry Forward HWHA

O 22002	Federal	0.00	0	397,300	0	0	397,300
		0.00	0	397,300	0	0	397,300

6.39 Program Transfer HWHA

This decision unit reflects a program transfer

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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWHA

17500	Dedicated	1.38	210,900	164,600	0	171,800	547,300
22002	Federal	2.46	387,600	269,200	0	12,515,400	13,172,200
22003	General	2.16	337,900	2,200	0	0	340,100
22005	Dedicated	0.00	0	40,000	0	0	40,000
O 22002	Federal	0.00	0	397,300	0	0	397,300
		6.00	936,400	873,300	0	12,687,200	14,496,900

Base Adjustments

8.19 FTP or Fund Adjustments HWHA

This decision unit aligns the agency's FTP allocation by fund.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

FY 2026 Base

9.00 FY 2026 Base HWHA

17500	Dedicated	1.38	210,900	164,600	0	171,800	547,300
22002	Federal	2.46	387,600	269,200	0	12,515,400	13,172,200
22003	General	2.16	337,900	2,200	0	0	340,100
22005	Dedicated	0.00	0	40,000	0	0	40,000
		6.00	936,400	476,000	0	12,687,200	14,099,600

Program Maintenance

10.11 Change in Health Benefit Costs HWHA

This decision unit reflects a change in the employer health benefit costs.

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 Change in Variable Benefit Costs HWHA

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)

10.61 Salary Multiplier - Regular Employees HWHA

This decision unit reflects a 1% salary multiplier for Regular Employees.

17500	Dedicated	0.00	1,100	0	0	0	1,100
22002	Federal	0.00	2,100	0	0	0	2,100
22003	General	0.00	1,800	0	0	0	1,800
		0.00	5,000	0	0	0	5,000

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance HWHA

17500	Dedicated	1.38	213,800	164,600	0	171,800	550,200
22002	Federal	2.46	392,800	269,200	0	12,515,400	13,177,400
22003	General	2.16	342,500	2,200	0	0	344,700
22005	Dedicated	0.00	0	40,000	0	0	40,000
		6.00	949,100	476,000	0	12,687,200	14,112,300

FY 2026 Total

13.00 FY 2026 Total HWHA

17500	Dedicated	1.38	213,800	164,600	0	171,800	550,200
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	2.46	392,800	269,200	0	12,515,400	13,177,400
22003	General	2.16	342,500	2,200	0	0	344,700
22005	Dedicated	0.00	0	40,000	0	0	40,000
		6.00	949,100	476,000	0	12,687,200	14,112,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Independent Councils						HW00
Appropriation Unit	Developmental Disabilities Council						HWHB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWHB
	H0333						
	22002 Federal	0.00	460,100	275,900	0	31,600	767,600
	22003 General	0.00	193,500	17,400	0	0	210,900
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	653,600	308,300	0	31,600	993,500
1.21	Account Transfers						HWHB
	22002 Federal	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 General	0.00	1,100	(100)	0	0	1,000
		0.00	1,100	(100)	0	0	1,000
1.61	Reverted Appropriation Balances						HWHB
	22002 Federal	0.00	(80,600)	(12,200)	0	0	(92,800)
	22003 General	0.00	0	(4,400)	0	0	(4,400)
	22005 Dedicated	0.00	0	(15,000)	0	0	(15,000)
		0.00	(80,600)	(31,600)	0	0	(112,200)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWHB
	22002 Federal	0.00	379,500	256,600	0	38,700	674,800
	22003 General	0.00	194,600	12,900	0	0	207,500
	22005 Dedicated	6.00	0	0	0	0	0
		6.00	574,100	269,500	0	38,700	882,300
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWHB
	22002 Federal	0.00	469,000	275,900	0	31,600	776,500
	22003 General	0.00	197,500	27,100	0	0	224,600
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	666,500	318,000	0	31,600	1,016,100
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWHB
	22002 Federal	0.00	469,000	275,900	0	31,600	776,500
	22003 General	0.00	197,500	27,100	0	0	224,600
	22005 Dedicated	6.00	0	15,000	0	0	15,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		6.00	666,500	318,000	0	31,600	1,016,100
Appropriation Adjustments							
6.39	Program Transfer						HWHB
This decision unit reflects a program transfer							
22002	Federal	4.20	0	0	0	0	0
22003	General	1.80	0	0	0	0	0
22005	Dedicated	(6.00)	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						HWHB
22002	Federal	4.20	469,000	275,900	0	31,600	776,500
22003	General	1.80	197,500	27,100	0	0	224,600
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	666,500	318,000	0	31,600	1,016,100
Base Adjustments							
8.19	FTP or Fund Adjustments						HWHB
This decision unit aligns the agency's FTP allocation by fund.							
22002	Federal	4.20	0	0	0	0	0
22003	General	1.80	0	0	0	0	0
22005	Dedicated	(6.00)	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Base							
9.00	FY 2026 Base						HWHB
22002	Federal	4.20	469,000	275,900	0	31,600	776,500
22003	General	1.80	197,500	27,100	0	0	224,600
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	666,500	318,000	0	31,600	1,016,100
Program Maintenance							
10.11	Change in Health Benefit Costs						HWHB
This decision unit reflects a change in the employer health benefit costs.							
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
10.12	Change in Variable Benefit Costs						HWHB
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees						HWHB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	3,700	0	0	0	3,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	1,600	0	0	0	1,600
		0.00	5,300	0	0	0	5,300
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWHB
22002	Federal	4.20	478,100	275,900	0	31,600	785,600
22003	General	1.80	201,400	27,100	0	0	228,500
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	679,500	318,000	0	31,600	1,029,100
FY 2026 Total							
13.00	FY 2026 Total						HWHB
22002	Federal	4.20	478,100	275,900	0	31,600	785,600
22003	General	1.80	201,400	27,100	0	0	228,500
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	679,500	318,000	0	31,600	1,029,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Public Health Services						HW01
Appropriation Unit	Physical Health Services						HWBA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWBA
	S1182,H0356,H0355						
	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 Executive Carry Forward						HWBA
	17600 Dedicated	0.00	0	8,833	0	0	8,833
	18100 Dedicated	0.00	0	10,000	0	0	10,000
	22002 Federal	0.00	0	131,290	0	473,531	604,821
	22003 General	0.00	0	7,321	5,978	17,822	31,121
	22005 Dedicated	0.00	0	0	0	1,248,303	1,248,303
	34430 Federal	0.00	0	0	0	367,000	367,000
	O 17600 Dedicated	0.00	0	8,800	0	0	8,800
	O 18100 Dedicated	0.00	0	10,000	0	0	10,000
	O 22002 Federal	0.00	0	18,400	0	54,400	72,800
	O 22003 General	0.00	0	5,200	0	11,700	16,900
	O 22005 Dedicated	0.00	0	2,100	6,000	1,248,300	1,256,400
	O 34430 Federal	0.00	0	0	0	157,400	157,400
		0.00	0	201,944	11,978	3,578,456	3,792,378
1.21	Account Transfers						HWBA
	17600 Dedicated	0.00	0	(75,700)	0	75,700	0
	22003 General	0.00	0	(7,500)	0	7,500	0
		0.00	0	(83,200)	0	83,200	0
1.31	Transfers Between Programs						HWBA
	22002 Federal	0.00	(500)	(2,292,900)	0	(429,200)	(2,722,600)
	22003 General	0.00	(317,600)	0	0	(7,500)	(325,100)
	22005 Dedicated	0.00	11,500	(98,600)	0	0	(87,100)
		0.00	(306,600)	(2,391,500)	0	(436,700)	(3,134,800)
1.61	Reverted Appropriation Balances						HWBA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	0	(2,618,200)	0	(1,485,200)	(4,103,400)
22003	General	0.00	0	0	0	(149,600)	(149,600)
22005	Dedicated	0.00	(11,000)	(1,243,000)	0	(512,500)	(1,766,500)
34430	Federal	0.00	0	0	0	(247,000)	(247,000)
49900	Dedicated	0.00	0	(43,700)	0	(200)	(43,900)
O ⁻ 22002	Federal	0.00	(1,146,100)	(10,840,500)	0	(3,707,900)	(15,694,500)
O ⁻ 22005	Dedicated	0.00	0	(250,000)	0	(1,250,000)	(1,500,000)
		0.00	(1,157,200)	(15,527,500)	0	(7,356,800)	(24,041,500)
1.81	CY Executive Carry Forward						HWBA
17600	Dedicated	0.00	0	(35,700)	0	(9,800)	(45,500)
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	(247,400)	0	(1,729,600)	(1,977,000)
1.91	Other Adjustments						HWBA
	Statutory Transfer to RPIP. H0767 Section 7						
22003	General	0.00	0	0	0	(640,000)	(640,000)
		0.00	0	0	0	(640,000)	(640,000)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWBA
17200	Dedicated	0.00	0	18,442,100	0	0	18,442,100
17600	Dedicated	1.00	70,500	98,233	0	144,100	312,833
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	16,063,000	25,482,790	0	52,848,831	94,394,621
22003	General	0.00	1,972,700	1,063,321	5,978	2,057,822	5,099,821
22005	Dedicated	170.68	2,781,200	4,371,100	0	11,402,203	18,554,503
34430	Federal	0.00	0	0	0	1,120,000	1,120,000
49900	Dedicated	0.00	0	1,774,600	0	1,278,700	3,053,300
O ⁻ 17600	Dedicated	0.00	0	8,800	0	0	8,800
O ⁻ 18100	Dedicated	0.00	0	10,000	0	0	10,000
O ⁻ 22002	Federal	0.00	(1,146,100)	(10,822,100)	0	(3,653,500)	(15,621,700)
O ⁻ 22003	General	0.00	0	5,200	0	11,700	16,900
O ⁻ 22005	Dedicated	0.00	0	(247,900)	6,000	(1,700)	(243,600)
O ⁻ 34430	Federal	0.00	0	0	0	157,400	157,400
		171.68	19,741,300	40,526,144	11,978	65,615,556	125,894,978
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWBA
17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
22003	General	0.00	2,184,700	913,700	0	2,623,000	5,721,400
22005	Dedicated	156.68	2,829,700	5,712,700	0	12,386,200	20,928,600
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
O ⁻ 22002	Federal	0.00	4,555,800	8,890,200	0	23,441,000	36,887,000
O ⁻ 22003	General	0.00	146,900	159,300	0	706,600	1,012,800
O ⁻ 22005	Dedicated	11.50	0	0	0	0	0
		169.18	19,095,800	54,272,000	0	68,379,000	141,746,800

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	70,900	205,000	0	82,600	358,500
18100	Dedicated	0.00	0	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
22003	General	0.00	2,184,700	913,700	0	2,623,000	5,721,400
22005	Dedicated	156.68	2,829,700	5,712,700	0	12,386,200	20,928,600
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
O ⁻ 22002	Federal	0.00	4,555,800	8,890,200	0	23,441,000	36,887,000
O ⁻ 22003	General	0.00	146,900	159,300	0	706,600	1,012,800
O ⁻ 22005	Dedicated	11.50	0	0	0	0	0
		169.18	19,095,800	54,272,000	0	68,379,000	141,746,800

Appropriation Adjustments

6.11 Executive Carry Forward HWBA

O ⁻ 17600	Dedicated	0.00	0	35,700	0	9,800	45,500
O ⁻ 18100	Dedicated	0.00	0	30,000	0	0	30,000
O ⁻ 22005	Dedicated	0.00	0	0	0	1,719,800	1,719,800
O ⁻ 49900	Dedicated	0.00	0	181,700	0	0	181,700
		0.00	0	247,400	0	1,729,600	1,977,000

6.38 Program Transfer S1423 Office of Performance Integrity HWBA

This decision unit reflects a program transfer from Public Health to Indirect Support Services under the authority given in SB 1423 of the 2024 legislative session.

22003	General	0.00	(90,000)	0	0	0	(90,000)
		0.00	(90,000)	0	0	0	(90,000)

6.39 Program Transfer HWBA

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	122.74	0	0	0	0	0
22003	General	15.62	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	(132.02)	0	0	0	0	0
		6.34	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	70,900	205,000	0	82,600	358,500
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	122.74	9,307,800	16,895,100	0	25,549,600	51,752,500
22003	General	15.62	2,094,700	913,700	0	2,623,000	5,631,400
22005	Dedicated	24.66	2,829,700	5,712,700	0	12,386,200	20,928,600
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
O ⁻ 17600	Dedicated	0.00	0	35,700	0	9,800	45,500
O ⁻ 18100	Dedicated	0.00	0	30,000	0	0	30,000
O ⁻ 22002	Federal	0.00	4,555,800	8,890,200	0	23,441,000	36,887,000
O ⁻ 22003	General	0.00	146,900	159,300	0	706,600	1,012,800
O ⁻ 22005	Dedicated	11.50	0	0	0	1,719,800	1,719,800
O ⁻ 49900	Dedicated	0.00	0	181,700	0	0	181,700
		175.52	19,005,800	54,519,400	0	70,108,600	143,633,800

Base Adjustments

8.19 FTP or Fund Adjustments HWBA

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	111.24	0	0	0	0	0
22003	General	15.62	0	0	0	0	0
22005	Dedicated	(120.52)	0	0	0	0	0
		6.34	0	0	0	0	0

8.38 Program Transfer S1423 Office of Performance Integrity HWBA

This decision unit makes a program transfer from Public Health to Indirect Support Services under the authority given in SB 1423 of the 2024 legislative session.

22003	General	0.00	(90,000)	0	0	0	(90,000)
		0.00	(90,000)	0	0	0	(90,000)

8.41 Removal of One-Time Expenditures HWBA

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

O ⁻ 22002	Federal	0.00	(4,555,800)	(8,890,200)	0	(23,441,000)	(36,887,000)
O ⁻ 22003	General	0.00	(146,900)	(159,300)	0	(706,600)	(1,012,800)
O ⁻ 22005	Dedicated	(11.50)	0	0	0	0	0
		(11.50)	(4,702,700)	(9,049,500)	0	(24,147,600)	(37,899,800)

FY 2026 Base

9.00 FY 2026 Base HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	70,900	205,000	0	82,600	358,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	111.24	9,307,800	16,895,100	0	25,549,600	51,752,500
22003	General	15.62	2,094,700	913,700	0	2,623,000	5,631,400
22005	Dedicated	36.16	2,829,700	5,712,700	0	12,386,200	20,928,600
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
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
O` 22005	Dedicated	0.00	0	0	0	0	0
		164.02	14,303,100	45,222,500	0	44,231,400	103,757,000

Program Maintenance

10.11 Change in Health Benefit Costs HWBA

This decision unit reflects a change in the employer health benefit costs.

17600	Dedicated	0.00	1,300	0	0	0	1,300
22002	Federal	0.00	181,900	0	0	0	181,900
22003	General	0.00	20,500	0	0	0	20,500
22005	Dedicated	0.00	47,000	0	0	0	47,000
		0.00	250,700	0	0	0	250,700

10.12 Change in Variable Benefit Costs HWBA

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(3,000)	0	0	0	(3,000)
22003	General	0.00	(400)	0	0	0	(400)
22005	Dedicated	0.00	(600)	0	0	0	(600)
		0.00	(4,000)	0	0	0	(4,000)

10.61 Salary Multiplier - Regular Employees HWBA

This decision unit reflects a 1% salary multiplier for Regular Employees.

17600	Dedicated	0.00	700	0	0	0	700
22002	Federal	0.00	122,200	0	0	0	122,200
22003	General	0.00	17,100	0	0	0	17,100
22005	Dedicated	0.00	23,800	0	0	0	23,800
		0.00	163,800	0	0	0	163,800

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	72,900	205,000	0	82,600	360,500
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	111.24	9,608,900	16,895,100	0	25,549,600	52,053,600
22003	General	15.62	2,131,900	913,700	0	2,623,000	5,668,600
22005	Dedicated	36.16	2,899,900	5,712,700	0	12,386,200	20,998,800
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
O` 22005	Dedicated	0.00	0	0	0	0	0
		164.02	14,713,600	45,222,500	0	44,231,400	104,167,500

Line Items

12.17 Public Health Ongoing Program Restoration HWBA

The Division of Public Health is requesting 11.5 FTP, ongoing federal fund spending authority, and ongoing state general funds to continue to support programs that strengthen the health, safety, and independence of Idahoans.

22002	Federal	0.00	2,182,600	1,744,800	0	10,551,400	14,478,800
22003	General	0.00	519,200	150,800	0	161,000	831,000
		0.00	2,701,800	1,895,600	0	10,712,400	15,309,800

12.18 Public Health ARPA Authority Multy Year Programs HWBA

The Division of Public Health is requesting one-time ARPA federal fund spending authority to continue to support programs that strengthen the health, safety, and independence of Idahoans.

O` 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 (CRRSSA) Yr 4 of 5 HWBA

The Division of Public Health is requesting one-time federal fund spending authority to maintain capacity to prevent infectious and communicable diseases, specifically viral respiratory diseases. This will enable the Division and partners to prevent disease spread and respond to outbreaks and disease clusters when they occur.

O` 22002	Federal	0.00	445,900	195,900	0	1,400,000	2,041,800
		0.00	445,900	195,900	0	1,400,000	2,041,800

12.20 Immunization Assessment Fund Spending Authority HWBA

The Division of Public Health is requesting dedicated fund spending authority to allow the Idaho Immunization Program to purchase pediatric vaccine through the Immunization Assessment Fund. This fund ensures all children in Idaho have access to vaccines through their healthcare provider. The current cost of pediatric vaccine purchases exceeds current authority.

21700	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 HWBA

The Division of Public Health is requesting dedicated fund spending authority to expend receipts for projected staffing costs within the Bureau of Vital Records and Health Statistics which in turn will ensure that vital records requests are fulfilled efficiently.

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

12.22 Provide Home Visiting Services to Counties Identified Via Needs Assessment HWBA

The Division of Public Health is requesting federal fund spending authority to support the Idaho Home Visiting Program (IHVP) and the provision of evidence-based home visiting services to eligible families in order to improve maternal and child social and economic outcomes, prevent child maltreatment, and improve school readiness.

22002	Federal	0.00	0	100,000	0	625,900	725,900
		0.00	0	100,000	0	625,900	725,900

FY 2026 Total

13.00 FY 2026 Total HWBA

17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
17600	Dedicated	1.00	72,900	205,000	0	82,600	360,500
18100	Dedicated	0.00	0	120,000	0	240,000	360,000
21600	Dedicated	0.00	0	0	0	250,000	250,000
21700	Dedicated	0.00	0	2,500,000	0	0	2,500,000
22002	Federal	111.24	11,791,500	18,739,900	0	36,726,900	67,258,300
22003	General	15.62	2,651,100	1,064,500	0	2,784,000	6,499,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	36.16	3,049,900	5,712,700	0	12,386,200	21,148,800
34430	Federal	0.00	0	0	0	1,000,000	1,000,000
49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
O 22002	Federal	0.00	1,559,400	2,791,700	0	4,401,600	8,752,700
O 22003	General	0.00	0	0	0	0	0
O 22005	Dedicated	0.00	0	0	0	0	0
		164.02	19,124,800	52,509,800	0	59,971,300	131,605,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Public Health Services						HW01
Appropriation Unit	Emergency Medical Services						HWBB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWBB
	S1182,H0356,H0355						
	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 Executive Carry Forward						HWBB
	22002 Federal	0.00	0	12,838	0	1,505,706	1,518,544
	O 22002 Federal	0.00	0	12,800	0	589,700	602,500
		0.00	0	25,638	0	2,095,406	2,121,044
1.21	Account Transfers						HWBB
	17800 Dedicated	0.00	0	(289,500)	101,100	188,400	0
	22003 General	0.00	0	(85,000)	85,000	0	0
		0.00	0	(374,500)	186,100	188,400	0
1.31	Transfers Between Programs						HWBB
	22002 Federal	0.00	89,000	240,300	0	(45,000)	284,300
	22003 General	0.00	5,000	0	0	0	5,000
	22005 Dedicated	0.00	35,000	0	0	0	35,000
		0.00	129,000	240,300	0	(45,000)	324,300
1.61	Reverted Appropriation Balances						HWBB
	17800 Dedicated	0.00	(214,200)	0	0	(18,800)	(233,000)
	19200 Dedicated	0.00	(10,200)	(138,800)	0	0	(149,000)
	22002 Federal	0.00	(119,300)	0	0	(843,200)	(962,500)
	22003 General	0.00	(4,500)	0	0	0	(4,500)
	22005 Dedicated	0.00	(6,600)	(272,100)	0	0	(278,700)
	O 17800 Dedicated	0.00	0	(249,900)	0	0	(249,900)
		0.00	(354,800)	(660,800)	0	(862,000)	(1,877,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWBB
	17800 Dedicated	25.96	1,817,000	1,460,700	101,100	169,600	3,548,400
	19000 Dedicated	0.00	0	0	0	1,700,000	1,700,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
19200	Dedicated	1.50	110,200	188,200	0	0	298,400
22002	Federal	0.00	937,700	977,438	0	4,931,706	6,846,844
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
O 17800	Dedicated	0.00	0	(249,900)	0	0	(249,900)
O 22002	Federal	0.00	0	12,800	0	589,700	602,500
		42.84	3,737,600	2,668,538	186,100	9,891,006	16,483,244

FY 2025 Original Appropriation

3.00 FY 2025 Original Appropriation HWBB

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

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation HWBB

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

Appropriation Adjustments

6.39 Program Transfer HWBB

This decision unit aligns the agency's FTP allocation by fund.

17800	Dedicated	(4.50)	0	0	0	0	0
19200	Dedicated	(0.34)	0	0	0	0	0
22002	Federal	9.65	0	0	0	0	0
22003	General	0.73	0	0	0	0	0
22005	Dedicated	(9.38)	0	0	0	0	0
		(3.84)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWBB

17800	Dedicated	21.46	2,067,800	1,400,200	0	0	3,468,000
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.16	122,400	327,000	0	0	449,400
22002	Federal	9.65	987,500	724,300	0	4,314,200	6,026,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

Base Adjustments

8.19 FTP or Fund Adjustments HWBB
 This decision unit aligns the agency's FTP allocation by fund.

17800	Dedicated	(4.50)	0	0	0	0	0
19200	Dedicated	(0.34)	0	0	0	0	0
22002	Federal	9.65	0	0	0	0	0
22003	General	0.73	0	0	0	0	0
22005	Dedicated	(9.38)	0	0	0	0	0
		(3.84)	0	0	0	0	0

FY 2026 Base

9.00 FY 2026 Base HWBB

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

Program Maintenance

10.11 Change in Health Benefit Costs HWBB
 This decision unit reflects a change in the employer health benefit costs.

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

10.12 Change in Variable Benefit Costs HWBB

This decision unit reflects a change in variable benefits.

17800	Dedicated	0.00	(400)	0	0	0	(400)
22002	Federal	0.00	(200)	0	0	0	(200)
22005	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(700)	0	0	0	(700)

10.61 Salary Multiplier - Regular Employees HWBB

This decision unit reflects a 1% salary multiplier for Regular Employees.

17800	Dedicated	0.00	16,200	0	0	0	16,200
19200	Dedicated	0.00	1,100	0	0	0	1,100
22002	Federal	0.00	8,400	0	0	0	8,400
22003	General	0.00	600	0	0	0	600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	4,400	0	0	0	4,400
		0.00	30,700	0	0	0	30,700
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWBB
17800	Dedicated	21.46	2,112,800	1,400,200	0	0	3,513,000
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.16	125,000	327,000	0	0	452,000
22002	Federal	9.65	1,008,200	724,300	0	4,314,200	6,046,700
22003	General	0.73	72,900	85,000	0	0	157,900
22005	Dedicated	6.00	798,700	551,400	0	0	1,350,100
		39.00	4,117,600	3,087,900	0	6,014,200	13,219,700
FY 2026 Total							
13.00	FY 2026 Total						HWBB
17800	Dedicated	21.46	2,112,800	1,400,200	0	0	3,513,000
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
19200	Dedicated	1.16	125,000	327,000	0	0	452,000
22002	Federal	9.65	1,008,200	724,300	0	4,314,200	6,046,700
22003	General	0.73	72,900	85,000	0	0	157,900
22005	Dedicated	6.00	798,700	551,400	0	0	1,350,100
		39.00	4,117,600	3,087,900	0	6,014,200	13,219,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Public Health Services						HW01
Appropriation Unit	Laboratory Services						HWBC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWBC
	S1182,H0356,H0355						
	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	78,288	0	78,288
	O 22003 General	0.00	0	0	78,300	0	78,300
		0.00	0	0	156,588	0	156,588
1.21	Account Transfers						HWBC
	22002 Federal	0.00	0	(83,400)	83,400	0	0
	22005 Dedicated	0.00	0	(19,000)	19,000	0	0
	O 22002 Federal	0.00	0	(579,100)	579,100	0	0
		0.00	0	(681,500)	681,500	0	0
1.31	Transfers Between Programs						HWBC
	22002 Federal	0.00	(89,000)	0	0	0	(89,000)
	22003 General	0.00	(174,100)	0	0	0	(174,100)
	22005 Dedicated	0.00	0	173,600	0	0	173,600
		0.00	(263,100)	173,600	0	0	(89,500)
1.61	Reverted Appropriation Balances						HWBC
	22002 Federal	0.00	(120,700)	(371,300)	(2,700)	0	(494,700)
	22003 General	0.00	(1,800)	(12,800)	0	0	(14,600)
	22005 Dedicated	0.00	(285,100)	0	(3,200)	0	(288,300)
	O 22002 Federal	0.00	(20,000)	(370,500)	0	0	(390,500)
		0.00	(427,600)	(754,600)	(5,900)	0	(1,188,100)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWBC
	22002 Federal	0.00	1,693,200	2,726,300	280,700	0	4,700,200
	22003 General	0.00	1,988,400	338,600	78,288	0	2,405,288
	22005 Dedicated	39.00	20,100	549,800	15,800	0	585,700
	O 22002 Federal	0.00	(20,000)	(949,600)	579,100	0	(390,500)
	O 22003 General	0.00	0	0	78,300	0	78,300
		39.00	3,681,700	2,665,100	1,032,188	0	7,378,988

FY 2025 Original Appropriation

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2025 Original Appropriation						HWBC
	22002 Federal	0.00	1,289,600	939,300	0	0	2,228,900
	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
	O 22002 Federal	0.00	26,400	110,000	0	0	136,400
		39.00	3,950,800	2,051,800	0	0	6,002,600

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation						HWBC
	22002 Federal	0.00	1,289,600	939,300	0	0	2,228,900
	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
	O 22002 Federal	0.00	26,400	110,000	0	0	136,400
		39.00	3,950,800	2,051,800	0	0	6,002,600

Appropriation Adjustments

6.39	Program Transfer						HWBC
	This decision unit aligns the agency's FTP allocation by fund.						
	22002 Federal	9.79	0	0	0	0	0
	22003 General	23.76	0	0	0	0	0
	22005 Dedicated	(35.55)	0	0	0	0	0
		(2.00)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						HWBC
	22002 Federal	9.79	1,289,600	939,300	0	0	2,228,900
	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
	O 22002 Federal	0.00	26,400	110,000	0	0	136,400
		37.00	3,950,800	2,051,800	0	0	6,002,600

Base Adjustments

8.19	FTP or Fund Adjustments						HWBC
	This decision unit aligns the agency's FTP allocation by fund.						
	22002 Federal	9.79	0	0	0	0	0
	22003 General	23.76	0	0	0	0	0
	22005 Dedicated	(35.55)	0	0	0	0	0
		(2.00)	0	0	0	0	0

8.41	Removal of One-Time Expenditures						HWBC
	This decision unit removes one-time appropriation for FY 2025.						
	O 22002 Federal	0.00	(26,400)	(110,000)	0	0	(136,400)
		0.00	(26,400)	(110,000)	0	0	(136,400)

FY 2026 Base

9.00	FY 2026 Base						HWBC
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	9.79	1,289,600	939,300	0	0	2,228,900
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
O 22002	Federal	0.00	0	0	0	0	0
		37.00	3,924,400	1,941,800	0	0	5,866,200

Program Maintenance

10.11 Change in Health Benefit Costs HWBC

This decision unit reflects a change in the employer health benefit costs.

22002	Federal	0.00	12,700	0	0	0	12,700
22003	General	0.00	30,900	0	0	0	30,900
22005	Dedicated	0.00	4,500	0	0	0	4,500
		0.00	48,100	0	0	0	48,100

10.12 Change in Variable Benefit Costs HWBC

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(200)	0	0	0	(200)
22003	General	0.00	(500)	0	0	0	(500)
22005	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(800)	0	0	0	(800)

10.61 Salary Multiplier - Regular Employees HWBC

This decision unit reflects a 1% salary multiplier for Regular Employees.

22002	Federal	0.00	8,600	0	0	0	8,600
22003	General	0.00	19,100	0	0	0	19,100
22005	Dedicated	0.00	3,100	0	0	0	3,100
		0.00	30,800	0	0	0	30,800

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance HWBC

22002	Federal	9.79	1,310,700	939,300	0	0	2,250,000
22003	General	23.76	2,261,200	723,200	0	0	2,984,400
22005	Dedicated	3.45	430,600	279,300	0	0	709,900
O 22002	Federal	0.00	0	0	0	0	0
		37.00	4,002,500	1,941,800	0	0	5,944,300

FY 2026 Total

13.00 FY 2026 Total HWBC

22002	Federal	9.79	1,310,700	939,300	0	0	2,250,000
22003	General	23.76	2,261,200	723,200	0	0	2,984,400
22005	Dedicated	3.45	430,600	279,300	0	0	709,900
O 22002	Federal	0.00	0	0	0	0	0
		37.00	4,002,500	1,941,800	0	0	5,944,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Public Health Services						HW01
Appropriation Unit	Suicide Prevention and Awareness						HWBD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWBD
	S1182,H0356,H0355						
	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
	O 22002 Federal	0.00	0	0	0	22,000	22,000
	O 22003 General	0.00	0	0	0	13,000	13,000
		0.00	0	0	0	70,000	70,000
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 Balances						HWBD
	22002 Federal	0.00	0	(6,100)	0	0	(6,100)
	22003 General	0.00	0	(118,800)	0	(13,600)	(132,400)
		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)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWBD
	22002 Federal	0.00	0	3,900	0	528,300	532,200
	22003 General	0.00	337,600	151,300	0	1,165,900	1,654,800
	22005 Dedicated	3.50	0	0	0	0	0
	O 22002 Federal	0.00	0	0	0	22,000	22,000
	O 22003 General	0.00	0	0	0	13,000	13,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		3.50	337,600	155,200	0	1,729,200	2,222,000
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWBD
22005	Dedicated	3.50	0	0	0	0	0
O 22002	Federal	0.00	0	115,000	0	80,000	195,000
O 22003	General	0.00	342,600	820,500	0	644,600	1,807,700
		3.50	342,600	935,500	0	724,600	2,002,700
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWBD
22005	Dedicated	3.50	0	0	0	0	0
O 22002	Federal	0.00	0	115,000	0	80,000	195,000
O 22003	General	0.00	342,600	820,500	0	644,600	1,807,700
		3.50	342,600	935,500	0	724,600	2,002,700
Appropriation Adjustments							
6.11	Executive Carry Forward						HWBD
O 22002	Federal	0.00	0	0	0	2,700	2,700
O 22003	General	0.00	0	0	0	28,500	28,500
		0.00	0	0	0	31,200	31,200
6.39	Program Transfer						HWBD
This decision unit aligns the agency's FTP allocation by fund.							
22003	General	3.00	0	0	0	0	0
22005	Dedicated	(3.50)	0	0	0	0	0
		(0.50)	0	0	0	0	0
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						HWBD
22003	General	3.00	0	0	0	0	0
22005	Dedicated	0.00	0	0	0	0	0
O 22002	Federal	0.00	0	115,000	0	82,700	197,700
O 22003	General	0.00	342,600	820,500	0	673,100	1,836,200
		3.00	342,600	935,500	0	755,800	2,033,900
Base Adjustments							
8.19	FTP or Fund Adjustments						HWBD
This decision unit aligns the agency's FTP allocation by fund.							
22003	General	3.00	0	0	0	0	0
22005	Dedicated	(3.50)	0	0	0	0	0
		(0.50)	0	0	0	0	0
8.41	Removal of One-Time Expenditures						HWBD
This decision unit removes one-time appropriation for FY 2025.							
O 22002	Federal	0.00	0	(115,000)	0	(80,000)	(195,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 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 2026 Base

9.00	FY 2026 Base							HWBD
	22003	General	3.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
	O` 22002	Federal	0.00	0	0	0	0	0
	O` 22003	General	0.00	0	0	0	0	0
			3.00	0	0	0	0	0

Program Maintenance

10.11 Change in Health Benefit Costs HWBD

This decision unit reflects a change in the employer health benefit costs.

	22003	General	0.00	3,900	0	0	0	3,900
			0.00	3,900	0	0	0	3,900

10.12 Change in Variable Benefit Costs HWBD

This decision unit reflects a change in variable benefits.

	22003	General	0.00	(100)	0	0	0	(100)
			0.00	(100)	0	0	0	(100)

10.61 Salary Multiplier - Regular Employees HWBD

This decision unit reflects a 1% salary multiplier for Regular Employees.

	22003	General	0.00	2,600	0	0	0	2,600
			0.00	2,600	0	0	0	2,600

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance HWBD

	22003	General	3.00	6,400	0	0	0	6,400
	22005	Dedicated	0.00	0	0	0	0	0
	O` 22002	Federal	0.00	0	0	0	0	0
	O` 22003	General	0.00	0	0	0	0	0
			3.00	6,400	0	0	0	6,400

Line Items

12.17 Public Health Ongoing Program Restoration HWBD

The Division of Public Health is requesting 11.5 FTP, ongoing federal fund spending authority, and ongoing state general funds to continue to support programs that strengthen the health, safety, and independence of Idahoans.

	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	0.00	0	820,500	0	644,600	1,465,100
			0.00	0	935,500	0	724,600	1,660,100

FY 2026 Total

13.00 FY 2026 Total HWBD

	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	3.00	6,400	820,500	0	644,600	1,471,500
	22005	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O 22002	Federal	0.00	0	0	0	0	0
O 22003	General	0.00	0	0	0	0	0
		3.00	6,400	935,500	0	724,600	1,666,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Public Health Services						HW01
Appropriation Unit	Healthcare Policy Initiatives						HWKB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWKB
	S1182,H0356,H0355						
	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	Account Transfers						HWKB
	22002 Federal	0.00	0	(68,000)	0	68,000	0
	22003 General	0.00	0	(37,500)	0	37,500	0
		0.00	0	(105,500)	0	105,500	0
1.31	Transfers Between Programs						HWKB
	22002 Federal	0.00	500	68,000	0	45,000	113,500
	22003 General	0.00	0	37,500	0	7,500	45,000
	22005 Dedicated	0.00	(75,000)	(75,000)	0	0	(150,000)
		0.00	(74,500)	30,500	0	52,500	8,500
1.61	Reverted Appropriation Balances						HWKB
	22002 Federal	0.00	(100)	(4,100)	0	(8,000)	(12,200)
	22003 General	0.00	(700)	(4,100)	0	0	(4,800)
	22005 Dedicated	0.00	(2,200)	0	0	0	(2,200)
		0.00	(3,000)	(8,200)	0	(8,000)	(19,200)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWKB
	22002 Federal	0.00	104,700	28,900	0	461,300	594,900
	22003 General	0.00	104,700	228,900	0	188,700	522,300
	22005 Dedicated	2.00	0	0	0	0	0
		2.00	209,400	257,800	0	650,000	1,117,200
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWKB
	22002 Federal	0.00	106,300	33,000	0	356,300	495,600
	22003 General	0.00	107,000	233,000	0	143,700	483,700
	22005 Dedicated	2.00	78,200	75,000	0	0	153,200
		2.00	291,500	341,000	0	500,000	1,132,500
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWKB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 HWKB

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	0.63	0	0	0	0	0
22003	General	0.74	0	0	0	0	0
22005	Dedicated	(1.37)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWKB

22002	Federal	0.63	106,300	33,000	0	356,300	495,600
22003	General	0.74	107,000	233,000	0	143,700	483,700
22005	Dedicated	0.63	78,200	75,000	0	0	153,200
		2.00	291,500	341,000	0	500,000	1,132,500

Base Adjustments

8.19 FTP or Fund Adjustments HWKB

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	0.63	0	0	0	0	0
22003	General	0.74	0	0	0	0	0
22005	Dedicated	(1.37)	0	0	0	0	0
		0.00	0	0	0	0	0

8.51 Base Reductions HWKB

The Division of Public Health requests a base reduction of \$200,000 in Cooperative Welfare (general) Funds in operating in Public Health Services, Health Care Policy Initiatives program for Project ECHO. These funds have been distributed as a pass through directly to the University of Idaho, Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program for the continued implementation of Project ECHO since 2020. This reduction would allow for the funds to be directly appropriated to the University of Idaho, WWAMI, to continue to support Project ECHO directly.

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 HWKB

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

Program Maintenance

10.11 Change in Health Benefit Costs HWKB

This decision unit reflects a change in the employer health benefit costs.

22002	Federal	0.00	800	0	0	0	800
22003	General	0.00	1,000	0	0	0	1,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	800	0	0	0	800
		0.00	2,600	0	0	0	2,600
10.61	Salary Multiplier - Regular Employees						HWKB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
22002	Federal	0.00	600	0	0	0	600
22003	General	0.00	700	0	0	0	700
22005	Dedicated	0.00	600	0	0	0	600
		0.00	1,900	0	0	0	1,900
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWKB
22002	Federal	0.63	107,700	33,000	0	356,300	497,000
22003	General	0.74	108,700	33,000	0	143,700	285,400
22005	Dedicated	0.63	79,600	75,000	0	0	154,600
		2.00	296,000	141,000	0	500,000	937,000
FY 2026 Total							
13.00	FY 2026 Total						HWKB
22002	Federal	0.63	107,700	33,000	0	356,300	497,000
22003	General	0.74	108,700	33,000	0	143,700	285,400
22005	Dedicated	0.63	79,600	75,000	0	0	154,600
		2.00	296,000	141,000	0	500,000	937,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Welfare						HW02
Appropriation Unit	Self-Reliance Operations						HWCA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWCA
	S1175						
	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
1.81	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)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWCA
	22000 General	0.00	0	0	0	0	0
	22002 Federal	0.00	29,599,900	18,589,600	0	0	48,189,500
	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	28,235,100	0	0	76,416,000
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWCA
	22002 Federal	0.00	30,795,700	19,761,200	0	10,345,700	60,902,600
	22003 General	0.00	18,522,200	6,068,800	0	0	24,591,000
	22005 Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
		613.50	50,132,200	29,369,000	0	10,345,700	89,846,900
FY 2025 Total 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
Appropriation Adjustments							
6.11	Executive Carry Forward						HWCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O 22002	Federal	0.00	0	12,500	0	0	12,500
		0.00	0	12,500	0	0	12,500

6.39 Program Transfer HWCA
 This decision unit aligns 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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWCA

22002	Federal	374.77	30,795,700	19,761,200	0	10,345,700	60,902,600
22003	General	229.23	18,522,200	6,068,800	0	0	24,591,000
22005	Dedicated	9.50	814,300	3,539,000	0	0	4,353,300
O 22002	Federal	0.00	0	12,500	0	0	12,500
		613.50	50,132,200	29,381,500	0	10,345,700	89,859,400

Base Adjustments

8.19 FTP or Fund Adjustments HWCA
 This decision unit aligns 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

8.33 Idaho Child Care Program Transfer HWCA

The Department of Health and Welfare is requesting to move Idaho Child Care Program (ICCP) from the Division of Welfare to the Division of Early Learning & Development. Aligning the ICCP with the ELD, is crucial for ensuring a comprehensive and cohesive approach to supporting children and families. This alignment allows for the youth serving systems to be under the same budget unit for better coordination.

22002	Federal	0.00	0	(1,604,500)	0	(56,557,400)	(58,161,900)
22003	General	0.00	0	0	0	(1,175,000)	(1,175,000)
		0.00	0	(1,604,500)	0	(57,732,400)	(59,336,900)

8.33 Idaho Childcare Program Transfer HWCA

The Department of Health and Welfare is requesting to move Idaho Child Care Program (ICCP) from the Division of Welfare to the Division of Early Learning & Development. Aligning the ICCP with the ELD, is crucial for ensuring a comprehensive and cohesive approach to supporting children and families. This alignment allows for the youth serving systems to be under the same budget unit for better coordination.

22002	Federal	(3.80)	(346,958)	0	0	0	(346,958)
22003	General	(0.20)	(23,824)	0	0	0	(23,824)
		(4.00)	(370,782)	0	0	0	(370,782)

FY 2026 Base

9.00 FY 2026 Base HWCA

22002	Federal	370.97	30,448,742	18,156,700	0	(46,211,700)	2,393,742
22003	General	229.03	18,498,376	6,068,800	0	(1,175,000)	23,392,176
22005	Dedicated	9.50	814,300	3,539,000	0	0	4,353,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		609.50	49,761,418	27,764,500	0	(47,386,700)	30,139,218
Program Maintenance							
10.11	Change in Health Benefit Costs						HWCA
This decision unit reflects a change in the employer health benefit costs.							
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
10.12	Change in Variable Benefit Costs						HWCA
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(6,000)	0	0	0	(6,000)
22003	General	0.00	(3,700)	0	0	0	(3,700)
22005	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(9,900)	0	0	0	(9,900)
10.61	Salary Multiplier - Regular Employees						HWCA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	245,500	0	0	0	245,500
22003	General	0.00	151,800	0	0	0	151,800
22005	Dedicated	0.00	6,900	0	0	0	6,900
		0.00	404,200	0	0	0	404,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWCA
22002	Federal	370.97	31,167,242	18,156,700	0	(46,211,700)	3,112,242
22003	General	229.03	18,942,276	6,068,800	0	(1,175,000)	23,836,076
22005	Dedicated	9.50	832,700	3,539,000	0	0	4,371,700
		609.50	50,942,218	27,764,500	0	(47,386,700)	31,320,018
FY 2026 Total							
13.00	FY 2026 Total						HWCA
22002	Federal	370.97	31,167,242	18,156,700	0	(46,211,700)	3,112,242
22003	General	229.03	18,942,276	6,068,800	0	(1,175,000)	23,836,076
22005	Dedicated	9.50	832,700	3,539,000	0	0	4,371,700
		609.50	50,942,218	27,764,500	0	(47,386,700)	31,320,018

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Welfare						HW02
Appropriation Unit	Self-Reliance Benefit Payments						HWCC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWCC
	S1175						
	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	2,942,518	2,942,518
		0.00	0	0	0	2,942,518	2,942,518
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 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWCC
	22002 Federal	0.00	0	0	0	82,933,018	82,933,018
	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	105,762,118	105,762,118
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWCC
	22002 Federal	0.00	0	0	0	78,530,500	78,530,500
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	101,359,600	101,359,600
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWCC
	22002 Federal	0.00	0	0	0	78,530,500	78,530,500
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	101,359,600	101,359,600
Appropriation Adjustments							
6.11	Executive Carry Forward						HWCC
	O 22002 Federal	0.00	0	0	0	3,018,000	3,018,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	0	0	0	3,018,000	3,018,000	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							HWCC
22002	Federal	0.00	0	0	0	78,530,500	78,530,500	
22003	General	0.00	0	0	0	22,329,100	22,329,100	
22005	Dedicated	0.00	0	0	0	500,000	500,000	
O-22002	Federal	0.00	0	0	0	3,018,000	3,018,000	
		0.00	0	0	0	104,377,600	104,377,600	
FY 2026 Base								
9.00	FY 2026 Base							HWCC
22002	Federal	0.00	0	0	0	78,530,500	78,530,500	
22003	General	0.00	0	0	0	22,329,100	22,329,100	
22005	Dedicated	0.00	0	0	0	500,000	500,000	
		0.00	0	0	0	101,359,600	101,359,600	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							HWCC
22002	Federal	0.00	0	0	0	78,530,500	78,530,500	
22003	General	0.00	0	0	0	22,329,100	22,329,100	
22005	Dedicated	0.00	0	0	0	500,000	500,000	
		0.00	0	0	0	101,359,600	101,359,600	
FY 2026 Total								
13.00	FY 2026 Total							HWCC
22002	Federal	0.00	0	0	0	78,530,500	78,530,500	
22003	General	0.00	0	0	0	22,329,100	22,329,100	
22005	Dedicated	0.00	0	0	0	500,000	500,000	
		0.00	0	0	0	101,359,600	101,359,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Medicaid						HW03
Appropriation Unit	Medicaid Administration and Medical Mgmt						HWIA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWIA
	H0369,H0334,S1195, H0323						
	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
1.81	CY Executive Carry Forward						HWIA
	22002 Federal	0.00	0	(510,400)	0	0	(510,400)
	22003 General	0.00	0	(510,400)	0	0	(510,400)
		0.00	0	(1,020,800)	0	0	(1,020,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWIA
	21700 Dedicated	0.00	0	14,374,400	0	0	14,374,400
	22002 Federal	0.00	12,232,400	158,607,000	0	19,518,700	190,358,100
	22003 General	0.00	7,936,600	10,720,100	0	5,779,000	24,435,700
	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	193,227,600	0	25,297,700	238,801,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWIA
	22002 Federal	12.25	14,087,600	32,048,800	0	19,518,700	65,655,100
	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
	O` 21700 Dedicated	0.00	0	13,237,800	0	0	13,237,800
	O` 22002 Federal	0.00	0	119,140,200	0	0	119,140,200
		237.50	23,760,000	185,299,900	0	25,297,700	234,357,600
Appropriation Adjustment							
4.35	External Quality Review Contracted Services						HWIA
	The Department of Health and Welfare's Division of Medicaid is requesting a one-time General Fund and federal fund spending authority supplemental for procurement of a contractor to complete external quality reviews mandated by the Centers for Medicare and Medicaid Services (CMS) for all managed care programs. The corresponding request to support this annual contract can be found in decision unit 12.12 of the request.						
	O` 22002 Federal	0.00	0	1,012,500	0	0	1,012,500
	O` 22003 General	0.00	0	337,500	0	0	337,500
		0.00	0	1,350,000	0	0	1,350,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
4.36	Idaho Behavioral Health Plan System Configuration Changes							HWIA
The Department of Health and Welfare’s Division of Medicaid is requesting one-time General Fund and federal fund spending authority to complete the system configuration changes necessary to onboard the new Idaho Behavioral Health Plan (IBHP) vendor. This will include connections to our current Medicaid Management Information System vendors, set up, updates to new services and new IBHP vendor provider enrollment, as well as implement IBHP Managed Care Organization management of behavioral health services delivered by primary care practitioners. This is a transfer from fee for service to managed care.								
	O` 22002 Federal	0.00	0	521,600	0	0	521,600	
	O` 22003 General	0.00	0	173,900	0	0	173,900	
		0.00	0	695,500	0	0	695,500	

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							HWIA
	22002 Federal	12.25	14,087,600	32,048,800	0	19,518,700	65,655,100	
	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	
	O` 21700 Dedicated	0.00	0	13,237,800	0	0	13,237,800	
	O` 22002 Federal	0.00	0	120,674,300	0	0	120,674,300	
	O` 22003 General	0.00	0	511,400	0	0	511,400	
		237.50	23,760,000	187,345,400	0	25,297,700	236,403,100	

Appropriation Adjustments

6.11	Executive Carry Forward							HWIA
	O` 22002 Federal	0.00	0	510,400	0	0	510,400	
	O` 22003 General	0.00	0	510,400	0	0	510,400	
		0.00	0	1,020,800	0	0	1,020,800	
6.39	Program Transfer							HWIA
This decision unit aligns the agency's FTP allocation by fund.								
	22002 Federal	129.00	0	0	0	0	0	
	22003 General	84.00	0	0	0	0	0	
	22005 Dedicated	(213.00)	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							HWIA
	22002 Federal	141.25	14,087,600	32,048,800	0	19,518,700	65,655,100	
	22003 General	96.25	9,564,000	11,847,000	0	5,779,000	27,190,000	
	22005 Dedicated	0.00	0	8,883,800	0	0	8,883,800	
	49900 Dedicated	0.00	108,400	142,300	0	0	250,700	
	O` 21700 Dedicated	0.00	0	13,237,800	0	0	13,237,800	
	O` 22002 Federal	0.00	0	121,184,700	0	0	121,184,700	
	O` 22003 General	0.00	0	1,021,800	0	0	1,021,800	
		237.50	23,760,000	188,366,200	0	25,297,700	237,423,900	

Base Adjustments

8.19	FTP or Fund Adjustments							HWIA
This decision unit aligns the agency's FTP allocation by fund.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	129.00	0	0	0	0	0
22003	General	84.00	0	0	0	0	0
22005	Dedicated	(213.00)	0	0	0	0	0
		0.00	0	0	0	0	0

8.32 Director Re-Organization - Medicaid HWIA

The Department of Health and Welfare is requesting a net-zero transfer of FTP, General Fund and federal and dedicated fund spending authority to support the move of staff in functional areas from children's developmental disability services, indirect support services, and mental health services to the division of Medicaid. These moves support enhanced alignment of work and programs supported explicitly by Medicaid.

22002	Federal	31.00	2,934,836	28,200	0	0	2,963,036
22003	General	26.40	2,515,038	28,300	0	0	2,543,338
22005	Dedicated	4.60	419,807	0	0	0	419,807
		62.00	5,869,681	56,500	0	0	5,926,181

8.41 Removal of One-Time Expenditures HWIA

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

O` 21700	Dedicated	0.00	0	(13,237,800)	0	0	(13,237,800)
O` 22002	Federal	0.00	0	(119,140,200)	0	0	(119,140,200)
		0.00	0	(132,378,000)	0	0	(132,378,000)

8.42 Removal of One-Time Expenditures HWIA

This decision unit removes one-time appropriation for FY 2025 supplemental requests.

O` 22002	Federal	0.00	0	(1,534,100)	0	0	(1,534,100)
O` 22003	General	0.00	0	(511,400)	0	0	(511,400)
		0.00	0	(2,045,500)	0	0	(2,045,500)

FY 2026 Base

9.00 FY 2026 Base HWIA

22002	Federal	172.25	17,022,436	32,077,000	0	19,518,700	68,618,136
22003	General	122.65	12,079,038	11,875,300	0	5,779,000	29,733,338
22005	Dedicated	4.60	419,807	8,883,800	0	0	9,303,607
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
O` 21700	Dedicated	0.00	0	0	0	0	0
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		299.50	29,629,681	52,978,400	0	25,297,700	107,905,781

Program Maintenance

10.11 Change in Health Benefit Costs HWIA

This decision unit reflects a change in the employer health benefit costs.

22002	Federal	0.00	217,500	0	0	0	217,500
22003	General	0.00	155,300	0	0	0	155,300
22005	Dedicated	0.00	4,200	0	0	0	4,200
		0.00	377,000	0	0	0	377,000

10.12 Change in Variable Benefit Costs HWIA

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(3,600)	0	0	0	(3,600)
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	(2,500)	0	0	0	(2,500)
22005	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(6,200)	0	0	0	(6,200)

10.23 Contract Inflation Adjustments HWIA

The Department of Health and Welfare's Division of Medicaid is requesting General Fund; and federal and dedicated fund spending authority for contract inflation related to technology vendor software and support agreement contracts.

22002	Federal	0.00	0	418,900	0	0	418,900
22003	General	0.00	0	558,600	0	0	558,600
22005	Dedicated	0.00	0	418,900	0	0	418,900
		0.00	0	1,396,400	0	0	1,396,400

10.61 Salary Multiplier - Regular Employees HWIA

This decision unit reflects a 1% salary multiplier for Regular Employees.

22002	Federal	0.00	148,000	0	0	0	148,000
22003	General	0.00	104,800	0	0	0	104,800
22005	Dedicated	0.00	3,700	0	0	0	3,700
		0.00	256,500	0	0	0	256,500

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance HWIA

22002	Federal	172.25	17,384,336	32,495,900	0	19,518,700	69,398,936
22003	General	122.65	12,336,638	12,433,900	0	5,779,000	30,549,538
22005	Dedicated	4.60	427,607	9,302,700	0	0	9,730,307
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
O` 21700	Dedicated	0.00	0	0	0	0	0
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		299.50	30,256,981	54,374,800	0	25,297,700	109,929,481

Line Items

Budget Law Exemptions/Other Adjustments

HWIA

The Division of Medicaid is requesting \$3,574,100 in ongoing funds and 3 FTP to move the Extended Employment Services and all associated appropriation from the Division of Services for the Developmentally Disabled to the Division of Medicaid. This will align the budget structure with the agencies reporting structure and ensure the same staffing responsible for oversight and decision making with the program are also responsible for the budget integrity.

22002	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.09 Consumer Assessment of Healthcare Providers and Systems Survey Contract HWIA

The Department of Health and Welfare's Division of Medicaid ongoing general fund and federal fund spending authority for additional requirements to the Consumer Assessment of Healthcare Providers and Systems (CAHPS) survey contract. The CAHPS surveys are required to be in compliance with Centers for Medicare and Medicaid Services (CMS) requirements.

22002	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

12.10 Adult Developmental Disability Resource Allocation Model Contract HWIA

The Department of Health and Welfare's Division of Medicaid is requesting ongoing general fund and federal fund spending authority for Operating Expenditures related to the K.W. lawsuit settlement agreement. The department is developing a new resource allocation model for the adult developmental disability services program, as dictated by the settlement agreement. Maintaining use of the consultant assisting with the development of the new model is vital to the state's success in complying with the court.

22002	Federal	0.00	0	100,000	0	0	100,000
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	100,000	0	0	100,000
		0.00	0	200,000	0	0	200,000
12.11	Actuary Firm Contract Amendment						HWIA
The Department of Health and Welfare, Division of Medicaid is request in ongoing general fund and federal fund spending authority for continued and enhanced actuary services contract. This is to fund the current exempt contract and receive actuarial consulting services. If not funded, the actuarial services for Idaho Medicaid would no longer be rendered and all managed care products would need to be canceled.							
22002	Federal	0.00	0	550,000	0	0	550,000
22003	General	0.00	0	550,000	0	0	550,000
		0.00	0	1,100,000	0	0	1,100,000
12.12	External Quality Review Contracted Services						HWIA
The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for procurement of a contractor to complete external quality reviews mandated by the Centers for Medicare and Medicaid Services for all managed care programs. This request corresponds with the one-time supplemental in decision unit 4.35 in this request.							
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
12.13	MMIS Claim System Reprocurement						HWIA
The Department of Health and Welfare is requesting one-time dedicated and federal fund spending authority for the procurement of Idaho's Medicaid Management Information System (MMIS). This system supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program's pharmacy benefit administration function.							
21700	Dedicated	0.00	0	11,720,000	0	0	11,720,000
22002	Federal	0.00	0	105,480,400	0	0	105,480,400
		0.00	0	117,200,400	0	0	117,200,400
FY 2026 Total							
13.00	FY 2026 Total						HWIA
21700	Dedicated	0.00	0	11,720,000	0	0	11,720,000
22002	Federal	172.25	17,384,336	139,672,600	0	19,518,700	176,575,636
22003	General	122.65	12,336,638	13,455,200	0	5,779,000	31,570,838
22005	Dedicated	4.60	427,607	9,302,700	0	0	9,730,307
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
O` 21700	Dedicated	0.00	0	0	0	0	0
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		299.50	30,256,981	174,292,800	0	25,297,700	229,847,481

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Medicaid						HW03
Appropriation Unit	Coordinated Medicaid Plan						HWIB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWIB
	H0369,H0334,S1195, H0323						
	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
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						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
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWIB
	21900 Dedicated	0.00	0	0	0	28,563,000	28,563,000
	22002 Federal	0.00	0	165,000	0	481,559,000	481,724,000
	22003 General	0.00	0	165,000	0	240,003,800	240,168,800
	22005 Dedicated	0.00	0	0	0	41,445,100	41,445,100
	0 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
Appropriation Adjustment							
4.38	Idaho Behavioral Health Plan Provider Rate Increase						HWIB
	The Department of Health and Welfare' Division of Medicaid is requesting one-time federal fund spending authority for the behavioral health managed care contract provider rate increase effective July 1, 2024. This request is expected to enhance the behavioral health continuum of care in Idaho, provide vulnerable participants access to quality recovery-oriented services and support the critical coordination of care component.						
	0 22002 Federal	0.00	0	0	0	1,949,100	1,949,100
		0.00	0	0	0	1,949,100	1,949,100
4.39	Hospital and Nursing Facility Upper Payment Limit Supplemental						HWIB
	The Department of Health and Welfare's Division of Medicaid is requesting one-time dedicated and federal fund spending authority to increase the Medicaid upper payment limit (UPL) payments for skilled nursing facility and hospital providers. This is an additional payment that goes to skilled nursing facility and hospital providers who provide services to Medicaid participants and reduces the need for state general funds.						
	0 22002 Federal	0.00	0	0	0	88,003,000	88,003,000
	0 22005 Dedicated	0.00	0	0	0	60,014,700	60,014,700
		0.00	0	0	0	148,017,700	148,017,700
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWIB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
O ⁻ 22002	Federal	0.00	0	0	0	89,952,100	89,952,100
O ⁻ 22005	Dedicated	0.00	0	0	0	60,014,700	60,014,700
O ⁻ 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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWIB

21900	Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002	Federal	0.00	0	165,000	0	481,559,000	481,724,000
22003	General	0.00	0	165,000	0	240,003,800	240,168,800
22005	Dedicated	0.00	0	0	0	41,445,100	41,445,100
O ⁻ 22002	Federal	0.00	0	0	0	89,952,100	89,952,100
O ⁻ 22005	Dedicated	0.00	0	0	0	60,014,700	60,014,700
O ⁻ 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

Base Adjustments

8.31 Medicaid Program Alignment HWIB

The Department of Health and Welfare, Division of Medicaid is requesting an ongoing net-zero program transfer of Trustee/ Benefit Payments between Medicaid programs to better align appropriation to the programs where expenditures are realized. This will reduce the need for program transfers throughout the year and provide a more accurate base for budget forecasting.

21900	Dedicated	0.00	0	0	0	15,000,000	15,000,000
22002	Federal	0.00	0	0	0	166,106,200	166,106,200
22003	General	0.00	0	0	0	44,000,000	44,000,000
22005	Dedicated	0.00	0	0	0	(40,000,000)	(40,000,000)
		0.00	0	0	0	185,106,200	185,106,200

8.41 Removal of One-Time Expenditures HWIB

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

22003	General	0.00	0	0	0	4,000,000	4,000,000
O ⁻ 49900	Dedicated	0.00	0	0	0	(4,000,000)	(4,000,000)
		0.00	0	0	0	0	0

8.42 Removal of One-Time Expenditures HWIB

This decision unit removes one-time appropriation for FY 2025 supplemental requests.

O ⁻ 22002	Federal	0.00	0	0	0	(89,952,100)	(89,952,100)
O ⁻ 22005	Dedicated	0.00	0	0	0	(60,014,700)	(60,014,700)
		0.00	0	0	0	(149,966,800)	(149,966,800)

FY 2026 Base

9.00 FY 2026 Base HWIB

21900	Dedicated	0.00	0	0	0	43,563,000	43,563,000
22002	Federal	0.00	0	165,000	0	647,665,200	647,830,200
22003	General	0.00	0	165,000	0	288,003,800	288,168,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	0	0	0	1,445,100	1,445,100
O 22002	Federal	0.00	0	0	0	0	0
O 22005	Dedicated	0.00	0	0	0	0	0
O 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	330,000	0	980,677,100	981,007,100

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance HWIB

21900	Dedicated	0.00	0	0	0	43,563,000	43,563,000
22002	Federal	0.00	0	165,000	0	647,665,200	647,830,200
22003	General	0.00	0	165,000	0	288,003,800	288,168,800
22005	Dedicated	0.00	0	0	0	1,445,100	1,445,100
O 22002	Federal	0.00	0	0	0	0	0
O 22005	Dedicated	0.00	0	0	0	0	0
O 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	330,000	0	980,677,100	981,007,100

Line Items

12.08 Hospital & Nursing Facility Upper Payment Limit HWIB

The Department of Health and Welfare's Division of Medicaid is requesting ongoing dedicated and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing facility and hospital providers. This is an additional payment that goes to skilled nursing facility and hospital providers who provide services to Medicaid participants and reduces the need for state general funds.?

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

12.63 Population Forecast Adjustments - Caseload Maintenance HWIB

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to changes in caseload maintenance known as enrollment to maintain current services in the Medicaid program.

22002	Federal	0.00	0	0	0	16,377,100	16,377,100
22003	General	0.00	0	0	0	5,353,100	5,353,100
		0.00	0	0	0	21,730,200	21,730,200

12.64 Population Forecast Adjustments - Cost Based Maintenance HWIB

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to cost-based pricing related to pharmaceuticals.

22002	Federal	0.00	0	0	0	10,800	10,800
22003	General	0.00	0	0	0	3,600	3,600
		0.00	0	0	0	14,400	14,400

12.65 Population Forecast Adjustments - Mandatory Pricing Maintenance HWIB

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments driven by increases/(decreases) due to mandatory pricing inflators in Medicare pricing changes.

22002	Federal	0.00	0	0	0	10,180,600	10,180,600
22003	General	0.00	0	0	0	3,327,700	3,327,700
		0.00	0	0	0	13,508,300	13,508,300

12.66 Population Forecast Adjustments - Utilization Maintenance HWIB

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to utilization trends of current

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Medicaid services.							
22002	Federal	0.00	0	0	0	99,675,200	99,675,200
22003	General	0.00	0	0	0	32,580,200	32,580,200
		0.00	0	0	0	132,255,400	132,255,400
FY 2026 Total							
13.00	FY 2026 Total						HWIB
21900	Dedicated	0.00	0	0	0	103,577,700	103,577,700
22002	Federal	0.00	0	165,000	0	861,911,900	862,076,900
22003	General	0.00	0	165,000	0	329,268,400	329,433,400
22005	Dedicated	0.00	0	0	0	1,445,100	1,445,100
O 22002	Federal	0.00	0	0	0	0	0
O 22005	Dedicated	0.00	0	0	0	0	0
O 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	330,000	0	1,296,203,100	1,296,533,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Medicaid						HW03
Appropriation Unit	Enhanced Medicaid Plan						HWIC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWIC
	H0369,H0334,S1195, H0323						
	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
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						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
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWIC
	21900 Dedicated	0.00	0	0	0	9,172,700	9,172,700
	22002 Federal	0.00	0	0	0	906,729,600	906,729,600
	22003 General	0.00	0	0	0	337,577,600	337,577,600
	22005 Dedicated	0.00	0	0	0	257,297,000	257,297,000
	0 49900 Dedicated	0.00	0	0	0	4,000,000	4,000,000
		0.00	0	0	0	1,514,776,900	1,514,776,900
Appropriation Adjustment							
4.38	Idaho Behavioral Health Plan Provider Rate Increase						HWIC
	The Department of Health and Welfare' Division of Medicaid is requesting one-time federal fund spending authority for the behavioral health managed care contract provider rate increase effective July 1, 2024. This request is expected to enhance the behavioral health continuum of care in Idaho, provide vulnerable participants access to quality recovery-oriented services and support the critical coordination of care component.						
	0 22002 Federal	0.00	0	0	0	14,864,900	14,864,900
		0.00	0	0	0	14,864,900	14,864,900
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWIC
	21900 Dedicated	0.00	0	0	0	9,172,700	9,172,700
	22002 Federal	0.00	0	0	0	906,729,600	906,729,600
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22002	Federal	0.00	0	0	0	14,864,900	14,864,900
O` 49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000
		0.00	0	0	0	1,529,641,800	1,529,641,800

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							HWIC
21900	Dedicated	0.00	0	0	0	9,172,700	9,172,700	
22002	Federal	0.00	0	0	0	906,729,600	906,729,600	
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	
O` 22002	Federal	0.00	0	0	0	14,864,900	14,864,900	
O` 49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000	
		0.00	0	0	0	1,529,641,800	1,529,641,800	

Base Adjustments

8.31	Medicaid Program Alignment							HWIC
The Department of Health and Welfare, Division of Medicaid is requesting an ongoing net-zero program transfer of Trustee/ Benefit Payments between Medicaid programs to better align appropriation to the programs where expenditures are realized. This will reduce the need for program transfers throughout the year and provide a more accurate base for budget forecasting.								
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	Removal of One-Time Expenditures							HWIC
This decision unit removes one-time appropriation for FY 2025.								
22003	General	0.00	0	0	0	4,000,000	4,000,000	
O` 49900	Dedicated	0.00	0	0	0	(4,000,000)	(4,000,000)	
		0.00	0	0	0	0	0	

8.42	Removal of One-Time Expenditures							HWIC
This decision unit removes one-time appropriation for FY 2025 supplemental requests.								
O` 22002	Federal	0.00	0	0	0	(14,864,900)	(14,864,900)	
		0.00	0	0	0	(14,864,900)	(14,864,900)	

FY 2026 Base

9.00	FY 2026 Base							HWIC
21900	Dedicated	0.00	0	0	0	4,172,700	4,172,700	
22002	Federal	0.00	0	0	0	730,600,500	730,600,500	
22003	General	0.00	0	0	0	315,577,600	315,577,600	
22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000	
O` 22002	Federal	0.00	0	0	0	0	0	
O` 49900	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	1,397,647,800	1,397,647,800	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							HWIC
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
22003	General	0.00	0	0	0	315,577,600	315,577,600
22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000
O 22002	Federal	0.00	0	0	0	0	0
O 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,397,647,800	1,397,647,800

Line Items

12.63 Population Forecast Adjustments - Caseload Maintenance HWIC

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to changes in caseload maintenance known as enrollment to maintain current services in the Medicaid program.

22002	Federal	0.00	0	0	0	12,518,300	12,518,300
22003	General	0.00	0	0	0	4,091,800	4,091,800
		0.00	0	0	0	16,610,100	16,610,100

12.64 Population Forecast Adjustments - Cost Based Maintenance HWIC

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to cost-based pricing related to pharmaceuticals.

22002	Federal	0.00	0	0	0	8,597,200	8,597,200
22003	General	0.00	0	0	0	2,810,100	2,810,100
		0.00	0	0	0	11,407,300	11,407,300

12.66 Population Forecast Adjustments - Utilization Maintenance HWIC

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to utilization trends of current Medicaid services.

22002	Federal	0.00	0	0	0	13,503,200	13,503,200
22003	General	0.00	0	0	0	4,413,700	4,413,700
		0.00	0	0	0	17,916,900	17,916,900

FY 2026 Total

13.00 FY 2026 Total HWIC

21900	Dedicated	0.00	0	0	0	4,172,700	4,172,700
22002	Federal	0.00	0	0	0	765,219,200	765,219,200
22003	General	0.00	0	0	0	326,893,200	326,893,200
22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000
O 22002	Federal	0.00	0	0	0	0	0
O 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,443,582,100	1,443,582,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Medicaid						HW03
Appropriation Unit	Basic Medicaid Plan						HWID
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWID
	H0369,H0334,S1195, H0323						
	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
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWID
	21900 Dedicated	0.00	0	0	0	149,660,000	149,660,000
	22002 Federal	0.00	0	0	0	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
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWID
	21900 Dedicated	0.00	0	0	0	120,089,000	120,089,000
	22002 Federal	0.00	0	0	0	624,006,100	624,006,100
	22003 General	0.00	0	0	0	233,210,400	233,210,400
	22005 Dedicated	0.00	0	0	0	60,523,000	60,523,000
	O 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
Appropriation Adjustment							
4.37	Medicaid Updated Forecast Supplemental						HWID
	The Department of Health & Welfare, Division of Medicaid is requesting one-time federal fund spending authority for an increase in forecasted Medicaid expenditures for FY 2025. The forecast has changed due to rising hospital and developmental disability service expenditures due to increased utilization and patient acuity.						
	O 22002 Federal	0.00	0	0	0	56,924,700	56,924,700
		0.00	0	0	0	56,924,700	56,924,700
4.38	Idaho Behavioral Health Plan Provider Rate Increase						HWID
	The Department of Health and Welfare' Division of Medicaid is requesting one-time federal fund spending authority for the behavioral health managed care contract provider rate increase effective July 1, 2024. This request is expected to enhance the behavioral health continuum of care in Idaho, provide vulnerable participants access to quality recovery-oriented services and support the critical coordination of care component.						
	O 22002 Federal	0.00	0	0	0	58,900,300	58,900,300
		0.00	0	0	0	58,900,300	58,900,300
4.39	Hospital and Nursing Facility Upper Payment Limit Supplemental						HWID
	The Department of Health and Welfare's Division of Medicaid is requesting one-time dedicated and federal fund spending authority to increase the Medicaid upper payment limit (UPL) payments for skilled nursing facility and hospital providers. This is an additional payment that goes to skilled nursing facility and hospital providers who provide services to Medicaid participants and reduces the need for state general funds.						
	O 22002 Federal	0.00	0	0	0	14,929,600	14,929,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22005	Dedicated	0.00	0	0	0	10,181,400	10,181,400
		0.00	0	0	0	25,111,000	25,111,000

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation HWID

21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000
22002	Federal	0.00	0	0	0	624,006,100	624,006,100
22003	General	0.00	0	0	0	233,210,400	233,210,400
22005	Dedicated	0.00	0	0	0	60,523,000	60,523,000
O` 22002	Federal	0.00	0	0	0	130,754,600	130,754,600
O` 22005	Dedicated	0.00	0	0	0	10,181,400	10,181,400
O` 49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000
		0.00	0	0	0	1,182,764,500	1,182,764,500

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWID

21900	Dedicated	0.00	0	0	0	120,089,000	120,089,000
22002	Federal	0.00	0	0	0	624,006,100	624,006,100
22003	General	0.00	0	0	0	233,210,400	233,210,400
22005	Dedicated	0.00	0	0	0	60,523,000	60,523,000
O` 22002	Federal	0.00	0	0	0	130,754,600	130,754,600
O` 22005	Dedicated	0.00	0	0	0	10,181,400	10,181,400
O` 49900	Dedicated	0.00	0	0	0	4,000,000	4,000,000
		0.00	0	0	0	1,182,764,500	1,182,764,500

Base Adjustments

8.31 Medicaid Program Alignment HWID

The Department of Health and Welfare, Division of Medicaid is requesting an ongoing net-zero program transfer of Trustee/ Benefit Payments between Medicaid programs to better align appropriation to the programs where expenditures are realized. This will reduce the need for program transfers throughout the year and provide a more accurate base for budget forecasting.

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)
		0.00	0	0	0	(146,887,100)	(146,887,100)

8.41 Removal of One-Time Expenditures HWID

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

22003	General	0.00	0	0	0	4,000,000	4,000,000
O` 49900	Dedicated	0.00	0	0	0	(4,000,000)	(4,000,000)
		0.00	0	0	0	0	0

8.42 Removal of One-Time Expenditures HWID

This decision unit removes one-time appropriation for FY 2025 supplemental requests.

O` 22002	Federal	0.00	0	0	0	(130,754,600)	(130,754,600)
O` 22005	Dedicated	0.00	0	0	0	(10,181,400)	(10,181,400)
		0.00	0	0	0	(140,936,000)	(140,936,000)

FY 2026 Base

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2026 Base						HWID
	21900 Dedicated	0.00	0	0	0	105,089,000	105,089,000
	22002 Federal	0.00	0	0	0	575,619,000	575,619,000
	22003 General	0.00	0	0	0	213,210,400	213,210,400
	22005 Dedicated	0.00	0	0	0	1,023,000	1,023,000
	O 22002 Federal	0.00	0	0	0	0	0
	O 22005 Dedicated	0.00	0	0	0	0	0
	O 49900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	894,941,400	894,941,400

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						HWID
	21900 Dedicated	0.00	0	0	0	105,089,000	105,089,000
	22002 Federal	0.00	0	0	0	575,619,000	575,619,000
	22003 General	0.00	0	0	0	213,210,400	213,210,400
	22005 Dedicated	0.00	0	0	0	1,023,000	1,023,000
	O 22002 Federal	0.00	0	0	0	0	0
	O 22005 Dedicated	0.00	0	0	0	0	0
	O 49900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	894,941,400	894,941,400

Line Items

12.08	Hospital & Nursing Facility Upper Payment Limit						HWID
	The Department of Health and Welfare's Division of Medicaid is requesting ongoing dedicated and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing facility and hospital providers. This is an additional payment that goes to skilled nursing facility and hospital providers who provide services to Medicaid participants and reduces the need for state general funds.?						
	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	Population Forecast Adjustments - Caseload Maintenance						HWID
	The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to changes in caseload maintenance known as enrollment to maintain current services in the Medicaid program.						
	22002 Federal	0.00	0	0	0	18,033,200	18,033,200
	22003 General	0.00	0	0	0	5,894,400	5,894,400
		0.00	0	0	0	23,927,600	23,927,600

12.64	Population Forecast Adjustments - Cost Based Maintenance						HWID
	The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to cost-based pricing related to pharmaceuticals.						
	22002 Federal	0.00	0	0	0	4,730,500	4,730,500
	22003 General	0.00	0	0	0	1,546,200	1,546,200
		0.00	0	0	0	6,276,700	6,276,700

12.66	Population Forecast Adjustments - Utilization Maintenance						HWID
	The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to utilization trends of current Medicaid services.						
	22002 Federal	0.00	0	0	0	(6,635,000)	(6,635,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	0	0	(2,168,700)	(2,168,700)
		0.00	0	0	0	(8,803,700)	(8,803,700)
FY 2026 Total							
13.00	FY 2026 Total						HWID
21900	Dedicated	0.00	0	0	0	115,270,400	115,270,400
22002	Federal	0.00	0	0	0	606,677,300	606,677,300
22003	General	0.00	0	0	0	218,482,300	218,482,300
22005	Dedicated	0.00	0	0	0	1,023,000	1,023,000
O ⁻ 22002	Federal	0.00	0	0	0	0	0
O ⁻ 22005	Dedicated	0.00	0	0	0	0	0
O ⁻ 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	941,453,000	941,453,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Medicaid						HW03
Appropriation Unit	Medicaid Expansion Plan						HWIE
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWIE
	H0369,H0334,S1195, H0323						
	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
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						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
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWIE
	21900 Dedicated	0.00	0	0	0	13,017,200	13,017,200
	22002 Federal	0.00	0	0	0	841,523,800	841,523,800
	22003 General	0.00	0	0	0	82,236,900	82,236,900
	22005 Dedicated	0.00	0	0	0	186,748,900	186,748,900
		0.00	0	0	0	1,123,526,800	1,123,526,800
Appropriation Adjustment							
4.37	Medicaid Updated Forecast Supplemental						HWIE
	The Department of Health & Welfare, Division of Medicaid is requesting one-time federal fund spending authority for an increase in forecasted Medicaid expenditures for FY 2025. The forecast has changed due to rising hospital and developmental disability service expenditures due to increased utilization and patient acuity.						
	O 22002 Federal	0.00	0	0	0	56,924,600	56,924,600
		0.00	0	0	0	56,924,600	56,924,600
4.38	Idaho Behavioral Health Plan Provider Rate Increase						HWIE
	The Department of Health and Welfare' Division of Medicaid is requesting one-time federal fund spending authority for the behavioral health managed care contract provider rate increase effective July 1, 2024. This request is expected to enhance the behavioral health continuum of care in Idaho, provide vulnerable participants access to quality recovery-oriented services and support the critical coordination of care component.						
	O 22002 Federal	0.00	0	0	0	33,107,100	33,107,100
		0.00	0	0	0	33,107,100	33,107,100
4.39	Hospital and Nursing Facility Upper Payment Limit Supplemental						HWIE
	The Department of Health and Welfare's Division of Medicaid is requesting one-time dedicated and federal fund spending authority to increase the Medicaid upper payment limit (UPL) payments for skilled nursing facility and hospital providers. This is an additional payment that goes to skilled nursing facility and hospital providers who provide services to Medicaid participants and reduces the need for state general funds.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22002	Federal	0.00	0	0	0	10,334,300	10,334,300
O` 22005	Dedicated	0.00	0	0	0	7,047,600	7,047,600
		0.00	0	0	0	17,381,900	17,381,900

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation HWIE

21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
22002	Federal	0.00	0	0	0	841,523,800	841,523,800
22003	General	0.00	0	0	0	82,236,900	82,236,900
22005	Dedicated	0.00	0	0	0	186,748,900	186,748,900
O` 22002	Federal	0.00	0	0	0	100,366,000	100,366,000
O` 22005	Dedicated	0.00	0	0	0	7,047,600	7,047,600
		0.00	0	0	0	1,230,940,400	1,230,940,400

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWIE

21900	Dedicated	0.00	0	0	0	13,017,200	13,017,200
22002	Federal	0.00	0	0	0	841,523,800	841,523,800
22003	General	0.00	0	0	0	82,236,900	82,236,900
22005	Dedicated	0.00	0	0	0	186,748,900	186,748,900
O` 22002	Federal	0.00	0	0	0	100,366,000	100,366,000
O` 22005	Dedicated	0.00	0	0	0	7,047,600	7,047,600
		0.00	0	0	0	1,230,940,400	1,230,940,400

Base Adjustments

8.31 Medicaid Program Alignment HWIE

The Department of Health and Welfare, Division of Medicaid is requesting an ongoing net-zero program transfer of Trustee/ Benefit Payments between Medicaid programs to better align appropriation to the programs where expenditures are realized. This will reduce the need for program transfers throughout the year and provide a more accurate base for budget forecasting.

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

8.42 Removal of One-Time Expenditures HWIE

This decision unit removes one-time appropriation for FY 2025 supplemental requests.

O` 22002	Federal	0.00	0	0	0	(100,366,000)	(100,366,000)
O` 22005	Dedicated	0.00	0	0	0	(7,047,600)	(7,047,600)
		0.00	0	0	0	(107,413,600)	(107,413,600)

FY 2026 Base

9.00 FY 2026 Base HWIE

21900	Dedicated	0.00	0	0	0	18,017,200	18,017,200
22002	Federal	0.00	0	0	0	899,933,800	899,933,800
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22002	Federal	0.00	0	0	0	0	0
O` 22005	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,202,436,800	1,202,436,800

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance HWIE

21900	Dedicated	0.00	0	0	0	18,017,200	18,017,200
22002	Federal	0.00	0	0	0	899,933,800	899,933,800
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
O` 22002	Federal	0.00	0	0	0	0	0
O` 22005	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,202,436,800	1,202,436,800

Line Items

12.08 Hospital & Nursing Facility Upper Payment Limit HWIE

The Department of Health and Welfare's Division of Medicaid is requesting ongoing dedicated and federal fund spending authority to increase the Medicaid Upper Payment Limit (UPL) payments for skilled nursing facility and hospital providers. This is an additional payment that goes to skilled nursing facility and hospital providers who provide services to Medicaid participants and reduces the need for state general funds.?

21900	Dedicated	0.00	0	0	0	7,047,600	7,047,600
22002	Federal	0.00	0	0	0	10,334,300	10,334,300
		0.00	0	0	0	17,381,900	17,381,900

12.63 Population Forecast Adjustments - Caseload Maintenance HWIE

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to changes in caseload maintenance known as enrollment to maintain current services in the Medicaid program.

22002	Federal	0.00	0	0	0	58,636,100	58,636,100
22003	General	0.00	0	0	0	4,249,000	4,249,000
		0.00	0	0	0	62,885,100	62,885,100

12.64 Population Forecast Adjustments - Cost Based Maintenance HWIE

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to cost-based pricing related to pharmaceuticals.

22002	Federal	0.00	0	0	0	12,580,300	12,580,300
22003	General	0.00	0	0	0	911,600	911,600
		0.00	0	0	0	13,491,900	13,491,900

12.66 Population Forecast Adjustments - Utilization Maintenance HWIE

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority in Trustee/Benefit Payments for population forecast adjustments comprised of increases/(decreases) due to utilization trends of current Medicaid services.

22002	Federal	0.00	0	0	0	60,519,200	60,519,200
22003	General	0.00	0	0	0	4,385,500	4,385,500
		0.00	0	0	0	64,904,700	64,904,700

FY 2026 Total

13.00 FY 2026 Total HWIE

21900	Dedicated	0.00	0	0	0	25,064,800	25,064,800
22002	Federal	0.00	0	0	0	1,042,003,700	1,042,003,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
O 22002	Federal	0.00	0	0	0	0	0
O 22005	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	1,361,100,400	1,361,100,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Child Welfare						HW04
Appropriation Unit	Child Welfare						HWJA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWJA
	H0210,S1171						
	22002 Federal	12.00	27,110,400	5,819,700	0	0	32,930,100
	22003 General	12.00	13,808,300	2,384,500	0	0	16,192,800
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	40,992,200	8,224,200	0	0	49,216,400
1.21	Account Transfers						HWJA
	22002 Federal	0.00	0	(1,501,200)	1,200	1,500,000	0
	22003 General	0.00	0	(18,700)	18,700	0	0
		0.00	0	(1,519,900)	19,900	1,500,000	0
1.31	Transfers Between Programs						HWJA
	22002 Federal	0.00	908,100	0	0	(1,500,000)	(591,900)
	22003 General	0.00	1,048,500	662,800	0	0	1,711,300
	22005 Dedicated	0.00	23,500	0	0	0	23,500
		0.00	1,980,100	662,800	0	(1,500,000)	1,142,900
1.61	Reverted Appropriation Balances						HWJA
	22002 Federal	0.00	(698,500)	(230,100)	0	0	(928,600)
	22003 General	0.00	0	0	(100)	0	(100)
	22005 Dedicated	0.00	(29,500)	(43,500)	0	0	(73,000)
		0.00	(728,000)	(273,600)	(100)	0	(1,001,700)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWJA
	22002 Federal	12.00	27,320,000	4,088,400	1,200	0	31,409,600
	22003 General	12.00	14,856,800	3,028,600	18,600	0	17,904,000
	22005 Dedicated	410.80	67,500	(23,500)	0	0	44,000
		434.80	42,244,300	7,093,500	19,800	0	49,357,600
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWJA
	22002 Federal	12.00	27,750,300	5,942,900	0	0	33,693,200
	22003 General	12.00	14,125,800	2,412,800	0	0	16,538,600
	22005 Dedicated	410.80	73,500	20,000	0	0	93,500
		434.80	41,949,600	8,375,700	0	0	50,325,300

Appropriation Adjustment

4.32 Payette Care and Assessment Center HWJA

The Department of Health and Welfare Division of Youth Safety & Permanency is requesting a one-time General Fund supplemental to

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
purchase the Payette Assessment and Care Center. This purchase ensures our youth have a constant option for placement without the barrier of a denial and minimizes the cost of non-Medicaid congregant care long-term.							
O` 22003	General	0.00	0	0	1,750,000	0	1,750,000
		0.00	0	0	1,750,000	0	1,750,000

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation HWJA

22002	Federal	12.00	27,750,300	5,942,900	0	0	33,693,200
22003	General	12.00	14,125,800	2,412,800	0	0	16,538,600
22005	Dedicated	410.80	73,500	20,000	0	0	93,500
O` 22003	General	0.00	0	0	1,750,000	0	1,750,000
		434.80	41,949,600	8,375,700	1,750,000	0	52,075,300

Appropriation Adjustments

6.39 Program Transfer HWJA

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	272.09	0	0	0	0	0
22003	General	137.96	0	0	0	0	0
22005	Dedicated	(410.05)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWJA

22002	Federal	284.09	27,750,300	5,942,900	0	0	33,693,200
22003	General	149.96	14,125,800	2,412,800	0	0	16,538,600
22005	Dedicated	0.75	73,500	20,000	0	0	93,500
O` 22003	General	0.00	0	0	1,750,000	0	1,750,000
		434.80	41,949,600	8,375,700	1,750,000	0	52,075,300

Base Adjustments

8.19 FTP or Fund Adjustments HWJA

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	272.09	0	0	0	0	0
22003	General	137.96	0	0	0	0	0
22005	Dedicated	(410.05)	0	0	0	0	0
		0.00	0	0	0	0	0

8.34 Program Transfer HWJA

This decision unit makes a program transfer of x to y for z

22003	General	0.00	(790,000)	0	0	0	(790,000)
		0.00	(790,000)	0	0	0	(790,000)

8.42 Removal of One-Time Expenditures HWJA

This decision unit removes one-time appropriation for FY 2025 supplementals.

O` 22003	General	0.00	0	0	(1,750,000)	0	(1,750,000)
		0.00	0	0	(1,750,000)	0	(1,750,000)

FY 2026 Base

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
9.00	FY 2026 Base						HWJA
	22002 Federal	284.09	27,750,300	5,942,900	0	0	33,693,200
	22003 General	149.96	13,335,800	2,412,800	0	0	15,748,600
	22005 Dedicated	0.75	73,500	20,000	0	0	93,500
	O 22003 General	0.00	0	0	0	0	0
		434.80	41,159,600	8,375,700	0	0	49,535,300

Program Maintenance

10.11	Change in Health Benefit Costs						HWJA
	This decision unit reflects a change in the employer health benefit costs.						
	22002 Federal	0.00	397,400	0	0	0	397,400
	22003 General	0.00	195,100	0	0	0	195,100
		0.00	592,500	0	0	0	592,500

10.12	Change in Variable Benefit Costs						HWJA
	This decision unit reflects a change in variable benefits.						
	22002 Federal	0.00	(5,800)	0	0	0	(5,800)
	22003 General	0.00	(2,800)	0	0	0	(2,800)
		0.00	(8,600)	0	0	0	(8,600)

10.61	Salary Multiplier - Regular Employees						HWJA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	22002 Federal	0.00	237,600	0	0	0	237,600
	22003 General	0.00	113,800	0	0	0	113,800
	22005 Dedicated	0.00	500	0	0	0	500
		0.00	351,900	0	0	0	351,900

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						HWJA
	22002 Federal	284.09	28,379,500	5,942,900	0	0	34,322,400
	22003 General	149.96	13,641,900	2,412,800	0	0	16,054,700
	22005 Dedicated	0.75	74,000	20,000	0	0	94,000
	O 22003 General	0.00	0	0	0	0	0
		434.80	42,095,400	8,375,700	0	0	50,471,100

Line Items

Budget Law Exemptions/Other Adjustments HWJA

The Department of health and Welfare is requesting to change the appropriation unit title Child Welfare (CW) to Youth Safety & Permanency (YSP) so it is consistent with the new division structure.

22002	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.01	Improve Safety of Children in Their Home						HWJA
	The Department of Health and Welfare's Division of Youth Safety and Permanency is requesting General Fund, federal fund spending authority, and one-time Operating Expenditures for 36 psychosocial rehabilitation specialist positions to create a team of prevention specialists who will provide prevention and connection services to strengthen and support families to prevent removal of children when they can safely remain in their home and keep the family unit intact. Research has shown that children thrive and have better outcomes when they can remain in their homes and maintain the connections in their communities.						
	22002 Federal	0.00	1,383,900	43,000	0	0	1,426,900
	22003 General	(0.00)	1,512,000	47,000	0	0	1,559,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22002	Federal	0.00	0	0	29,800	0	29,800
O` 22003	General	0.00	0	0	32,500	0	32,500
		0.00	2,895,900	90,000	62,300	0	3,048,200
12.02	Improve Placement Fit and Stability for Children in Foster Care						HWJA
The Department of Health and Welfare's The Division of Youth Safety and Permanency is requesting 12.0 FTP, General Fund, federal fund spending authority, and one-time Capital Outlay for six psychosocial rehabilitation specialist, five clinician, and two clinical supervisor positions to create dedicated placement and quality improvement teams; and to add family find software to the team tool box to ensure each child in the departments care is placed to meet their identified needs, to expedite placements into foster homes, and to find relatives and kin, minimizing the use of congregate care.							
22002	Federal	5.73	510,200	14,300	0	0	524,500
22003	General	6.27	557,400	105,700	0	0	663,100
O` 22002	Federal	0.00	0	0	9,900	0	9,900
O` 22003	General	0.00	0	0	10,900	0	10,900
		12.00	1,067,600	120,000	20,800	0	1,208,400
12.03	Enhance Foster Parent Support, Recruitment, and Retention						HWJA
The Department of Health and Welfare's Division of Youth Safety and Permanency is requesting 15.0 FTP, General Fund, federal fund spending authority, one-time Operating Expenditures, and one-time Capital Outlay for 13 clinician and two clinical supervisor positions to develop clinical support staff for foster parents, an increase to foster care reimbursements, a recruitment marketing campaign and improved services to foster parents.							
22002	Federal	7.17	697,300	224,000	0	0	921,300
22003	General	7.83	761,700	326,000	0	0	1,087,700
O` 22002	Federal	0.00	0	266,400	11,600	0	278,000
O` 22003	General	0.00	0	321,100	14,400	0	335,500
		15.00	1,459,000	1,137,500	26,000	0	2,622,500
12.04	Improve Outcomes for Families in Child Welfare						HWJA
The Department of Health and Welfare's Division of Youth Safety and Permanency is requesting 14.0 FTP, General Fund, federal fund spending authority, and one-time Capital Outlay to ensure caseloads are at a level where staff can complete the critical work to license incoming foster families and provide case management services to children and biological families to ensure their safety and permanency.							
22002	Federal	6.69	603,300	16,700	0	0	620,000
22003	General	7.31	659,000	18,300	0	0	677,300
O` 22002	Federal	0.00	0	0	11,500	0	11,500
O` 22003	General	0.00	0	0	12,700	0	12,700
		14.00	1,262,300	35,000	24,200	0	1,321,500
12.05	Youth Assessment and Care Center - Payette						HWJA
The Department of Health and Welfare's Division of Youth Safety and Permanency is requesting 27.0 FTP, General Fund, federal fund spending authority, and one-time Capital Outlay to operate 16 beds at the Payette Assessment and Care Center which will provide temporary housing and specialized care while long-term placements are identified. The centers will ensure that children receive the necessary support and stability during a challenging and transitional period.							
22002	Federal	12.90	932,000	32,300	0	0	964,300
22003	General	14.10	1,018,200	331,200	0	0	1,349,400
O` 22002	Federal	0.00	0	0	22,300	0	22,300
O` 22003	General	0.00	0	0	24,400	0	24,400
		27.00	1,950,200	363,500	46,700	0	2,360,400
12.07	Childcare Assistance Program						HWJA
The Department of Health and Welfare's Division of Early Learning & Development is requesting federal fund spending authority to increase available funding to the Idaho Childcare Program (ICCP), which pays for childcare for Idaho's low-income working families, therein keeping them gainfully employed, supporting their employers and communities, and working towards self-sufficiency.							
22002	Federal	0.00	0	0	0	4,227,000	4,227,000
		0.00	0	0	0	4,227,000	4,227,000

FY 2026 Total

13.00 FY 2026 Total HWJA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	316.59	32,506,200	6,273,200	0	4,227,000	43,006,400
22003	General	185.46	18,150,200	3,241,000	0	0	21,391,200
22005	Dedicated	0.75	74,000	20,000	0	0	94,000
O 22002	Federal	0.00	0	266,400	85,100	0	351,500
O 22003	General	0.00	0	321,100	94,900	0	416,000
		502.80	50,730,400	10,121,700	180,000	4,227,000	65,259,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Child Welfare							HW04
Appropriation Unit	Foster And Assistance Payments							HWJB
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							HWJB
	H0210,S1171							
	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
	22002	Federal	0.00	0	(1,636,300)	0	0	(1,636,300)
	22003	General	0.00	0	0	0	1,636,300	1,636,300
			0.00	0	(1,636,300)	0	1,636,300	0
1.31	Transfers Between Programs							HWJB
	22002	Federal	0.00	0	0	0	(35,200)	(35,200)
	22003	General	0.00	0	1,636,300	0	4,677,300	6,313,600
	22005	Dedicated	0.00	0	0	0	(22,500)	(22,500)
			0.00	0	1,636,300	0	4,619,600	6,255,900
1.61	Reverted Appropriation Balances							HWJB
	22002	Federal	0.00	0	0	0	(196,300)	(196,300)
	22005	Dedicated	0.00	0	0	0	(127,500)	(127,500)
			0.00	0	0	0	(323,800)	(323,800)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							HWJB
	22002	Federal	0.00	0	(1,636,300)	0	31,079,100	29,442,800
	22003	General	0.00	0	1,636,300	0	37,428,900	39,065,200
	22005	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	68,508,000	68,508,000
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							HWJB
	22002	Federal	0.00	0	0	0	30,704,200	30,704,200
	22003	General	0.00	0	0	0	31,971,700	31,971,700
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	62,825,900	62,825,900

Appropriation Adjustment

4.31 Foster Care Population Forecast Adjustments Supplemental HWJB

The Department of Health and Welfare's Division of Youth Safety & Permanency is requesting a one-time General Fund and federal fund spending authority supplemental for FY 2024 congregate care expenditures that were held and paid in FY 2025 due to appropriation limitations and the forecasted FY 2025 congregate care expenditures that will be realized based on the current trend of rising contract rates

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
for these required services.							
O` 22002	Federal	0.00	0	0	0	5,258,700	5,258,700
O` 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 2025 Total Appropriation

5.00 FY 2025 Total 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
O` 22002	Federal	0.00	0	0	0	5,258,700	5,258,700
O` 22003	General	0.00	0	0	0	8,868,200	8,868,200
		0.00	0	0	0	76,952,800	76,952,800

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures 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
O` 22002	Federal	0.00	0	0	0	5,258,700	5,258,700
O` 22003	General	0.00	0	0	0	8,868,200	8,868,200
		0.00	0	0	0	76,952,800	76,952,800

Base Adjustments

8.42 Removal of One-Time Expenditures HWJB

This decision unit removes one-time appropriation for FY 2025 supplementals.

O` 22002	Federal	0.00	0	0	0	(5,258,700)	(5,258,700)
O` 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 2026 Base

9.00 FY 2026 Base 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
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	62,825,900	62,825,900

FY 2026 Total Maintenance

11.00 FY 2026 Total Maintenance 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
O` 22002	Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	62,825,900	62,825,900

Line Items

12.03 Enhance Foster Parent Support, Recruitment, and Retention HWJB

The Department of Health and Welfare's Division of Youth Safety and Permanency is requesting 15.0 FTP, General Fund, federal fund spending authority, one-time Operating Expenditures, and one-time Capital Outlay for 13 clinician and two clinical supervisor positions to develop clinical support staff for foster parents, an increase to foster care reimbursements, a recruitment marketing campaign and improved services to foster parents.

22002	Federal	0.00	0	0	0	223,900	223,900
22003	General	0.00	0	0	0	276,100	276,100
		0.00	0	0	0	500,000	500,000

12.61 Population Forecast Adjustments - Foster Care HWJB

The Department of Health and Welfare's Division of Youth Safety & Permanency is requesting one-time General Fund and federal fund spending authority to cover the increase in congregate care costs for FY 2026 while other mitigation methods are implemented.

22002	Federal	0.00	0	0	0	744,500	744,500
O` 22002	Federal	0.00	0	0	0	3,434,800	3,434,800
O` 22003	General	0.00	0	0	0	7,047,900	7,047,900
		0.00	0	0	0	11,227,200	11,227,200

12.62 Youth Safety and Permanency FMAP Rate Change HWJB

The Department of Health and Welfare's Division of Youth Safety & Permanency is requesting an ongoing General Fund increase and corresponding decrease in federal fund appropriations to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).

22002	Federal	0.00	0	0	0	(257,100)	(257,100)
22003	General	0.00	0	0	0	257,100	257,100
		0.00	0	0	0	0	0

FY 2026 Total

13.00 FY 2026 Total HWJB

22002	Federal	0.00	0	0	0	31,415,500	31,415,500
22003	General	0.00	0	0	0	32,504,900	32,504,900
22005	Dedicated	0.00	0	0	0	150,000	150,000
O` 22002	Federal	0.00	0	0	0	3,434,800	3,434,800
O` 22003	General	0.00	0	0	0	7,047,900	7,047,900
		0.00	0	0	0	74,553,100	74,553,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Indirect Support Services						HW05
Appropriation Unit	Indirect Support Services						HWAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWAA
	H0209,H0333						
	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 Executive Carry Forward						HWAA
	22001 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	0	402,260	0	0	402,260
	22003 General	0.00	0	134,088	0	0	134,088
		0.00	0	536,348	0	0	536,348
1.81	CY Executive Carry Forward						HWAA
	22002 Federal	0.00	0	(4,142,300)	0	0	(4,142,300)
	22003 General	0.00	0	(4,195,100)	0	0	(4,195,100)
		0.00	0	(8,337,400)	0	0	(8,337,400)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWAA
	22001 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	14,829,900	8,240,360	417,000	0	23,487,260
	22003 General	0.00	10,762,000	7,658,888	333,000	0	18,753,888
	22005 Dedicated	262.60	1,926,200	1,502,100	0	0	3,428,300
		262.60	27,518,100	17,401,348	750,000	0	45,669,448
FY 2025 Original Appropriation							
3.00	FY 2025 Original 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
	22003 General	0.00	11,746,600	8,558,400	0	0	20,305,000
	22005 Dedicated	259.60	1,950,300	1,502,100	0	0	3,452,400
	O ⁻ 22002 Federal	0.00	0	1,330,000	1,704,000	0	3,034,000
	O ⁻ 22003 General	0.00	0	1,334,400	1,648,400	0	2,982,800
		259.60	30,279,500	22,371,800	3,352,400	0	56,003,700
FY 2025 Total Appropriation							
5.00	FY 2025 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	11,746,600	8,558,400	0	0	20,305,000
22005	Dedicated	259.60	1,950,300	1,502,100	0	0	3,452,400
O 22002	Federal	0.00	0	1,330,000	1,704,000	0	3,034,000
O 22003	General	0.00	0	1,334,400	1,648,400	0	2,982,800
		259.60	30,279,500	22,371,800	3,352,400	0	56,003,700

Appropriation Adjustments

6.11 Executive Carry Forward HWAA

O 22002	Federal	0.00	0	4,142,300	0	0	4,142,300
O 22003	General	0.00	0	4,195,100	0	0	4,195,100
		0.00	0	8,337,400	0	0	8,337,400

6.38 Program Transfer S1423 Office of Performance Integrity HWAA

This decision unit reflects a program transfer from Public Health and Substance Abuse & Prevention to Indirect Support Services under the authority given in SB 1423 of the 2024 legislative session.

22003	General	0.00	90,000	0	0	0	90,000
22005	Dedicated	3.00	0	0	0	0	0
		3.00	90,000	0	0	0	90,000

6.39 Program Transfer HWAA

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22005	Dedicated	1.00	0	0	0	0	0
		1.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures 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
22003	General	0.00	11,836,600	8,558,400	0	0	20,395,000
22005	Dedicated	263.60	1,950,300	1,502,100	0	0	3,452,400
O 22002	Federal	0.00	0	5,472,300	1,704,000	0	7,176,300
O 22003	General	0.00	0	5,529,500	1,648,400	0	7,177,900
		263.60	30,369,500	30,709,200	3,352,400	0	64,431,100

Base Adjustments

8.19 FTP or Fund Adjustments HWAA

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
22005	Dedicated	1.00	0	0	0	0	0
		1.00	0	0	0	0	0

8.32 Director Re-Organization - Medicaid HWAA

The Department of Health and Welfare is requesting a net-zero transfer of FTP, General Fund and federal and dedicated fund spending authority to support the move of staff in functional areas from children's developmental disability services, indirect support services, and mental health services to the division of Medicaid. These moves support enhanced alignment of work and programs supported explicitly by

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Medicaid.							
22002	Federal	(10.00)	(912,622)	0	0	0	(912,622)
22003	General	(5.40)	(492,824)	0	0	0	(492,824)
22005	Dedicated	(4.60)	(419,807)	0	0	0	(419,807)
		(20.00)	(1,825,253)	0	0	0	(1,825,253)
8.38	Program Transfer S1423 Office of Performance Integrity						HWAA
This decision unit makes a program transfer from Public Health and Substance Abuse and Prevention to Indirect Support Services under the authority given in SB 1423 of the 2024 legislative session.							
22003	General	0.00	90,000	0	0	0	90,000
22005	Dedicated	3.00	0	0	0	0	0
		3.00	90,000	0	0	0	90,000
8.41	Removal of One-Time Expenditures						HWAA
This decision unit removes one-time appropriation for FY 2025.							
O` 22002	Federal	0.00	0	(1,330,000)	(1,704,000)	0	(3,034,000)
O` 22003	General	0.00	0	(1,334,400)	(1,648,400)	0	(2,982,800)
		0.00	0	(2,664,400)	(3,352,400)	0	(6,016,800)
FY 2026 Base							
9.00	FY 2026 Base						HWAA
21700	Dedicated	0.00	78,000	0	0	0	78,000
22002	Federal	(10.00)	15,591,978	9,646,900	0	0	25,238,878
22003	General	(5.40)	11,343,776	8,558,400	0	0	19,902,176
22005	Dedicated	259.00	1,530,493	1,502,100	0	0	3,032,593
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		243.60	28,544,247	19,707,400	0	0	48,251,647
Program Maintenance							
10.11	Change in Health Benefit Costs						HWAA
This decision unit reflects a change in the employer health benefit costs.							
22002	Federal	0.00	169,700	0	0	0	169,700
22003	General	0.00	139,500	0	0	0	139,500
22005	Dedicated	0.00	22,300	0	0	0	22,300
		0.00	331,500	0	0	0	331,500
10.12	Change in Variable Benefit Costs						HWAA
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(2,900)	0	0	0	(2,900)
22003	General	0.00	(2,400)	0	0	0	(2,400)
22005	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(5,500)	0	0	0	(5,500)
10.61	Salary Multiplier - Regular Employees						HWAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	118,800	0	0	0	118,800
22003	General	0.00	98,700	0	0	0	98,700
22005	Dedicated	0.00	9,000	0	0	0	9,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	226,500	0	0	0	226,500
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWAA
21700	Dedicated	0.00	78,000	0	0	0	78,000
22002	Federal	(10.00)	15,877,578	9,646,900	0	0	25,524,478
22003	General	(5.40)	11,579,576	8,558,400	0	0	20,137,976
22005	Dedicated	259.00	1,561,593	1,502,100	0	0	3,063,693
O 22002	Federal	0.00	0	0	0	0	0
O 22003	General	0.00	0	0	0	0	0
		243.60	29,096,747	19,707,400	0	0	48,804,147

Line Items

12.15 Sequel Server Replacements HWAA

The Department of Health and Welfare, Division of Information Technology Services is requesting General Fund, federal fund spending authority and one-time Capital Outlay to replace the existing 2017 SQL Server environment with the most current 2022 SQL Server environment to ensure sustained performance, security, and support for the department's database infrastructure.

22002	Federal	0.00	0	70,200	0	0	70,200
22003	General	0.00	0	70,200	0	0	70,200
O 22002	Federal	0.00	0	355,600	0	0	355,600
O 22003	General	0.00	0	355,600	0	0	355,600
		0.00	0	851,600	0	0	851,600

12.16 Cloud Capacity and Advance Support HWAA

The Department of Health and Welfare's Information Technology Services Division is requesting General Fund, federal fund spending authority to increase cloud server capacity for workloads moving from on-premises to off-site cloud services and away from dependency on VMware; and for advanced support for cloud compute engine and enterprise data capabilities.

22002	Federal	0.00	0	217,500	0	0	217,500
22003	General	0.00	0	217,500	0	0	217,500
		0.00	0	435,000	0	0	435,000

12.55 Repair, Replacement, or Alteration Costs HWAA

The Department of Health and Welfare requests one-time General Fund and federal fund spending authority for repair and replacement items. Replacement items are to refresh statewide family visitation rooms including furniture and flooring replacement; new changing tables; paint; and security including replacing out of date cameras and recording equipment for the security systems. Additionally, this request includes replacement of one water fountain and replacing all florescent light fixtures with LED fixtures in the in Lewiston office; and exterior paint for the Twin Falls facility.

O 22002	Federal	0.00	0	0	207,800	0	207,800
O 22003	General	0.00	0	0	177,000	0	177,000
		0.00	0	0	384,800	0	384,800

12.56 Repair, Replacement, or Alteration Costs HWAA

The Department of Health and Welfare requests one-time General Fund and federal fund spending authority for repair and replacement items. Replacement items include 993 computers and 1206 desktop monitors. This represents one fourth of the departments computers and monitors allowing for timely replacement when these items reach the end of useful life or support.

O 22002	Federal	0.00	0	0	990,600	0	990,600
O 22003	General	0.00	0	0	843,700	0	843,700
		0.00	0	0	1,834,300	0	1,834,300

12.57 Repair, Replacement, or Alteration Costs HWAA

The Department of Health and Welfare requests one-time General Fund and federal fund spending authority for repair and replacement items. Replacement items includes replacing 60 vehicles as follows: 50 mid-sized sedans with 29 mid-sized sedans and 21 small sport utility vehicles (SUV); three full-sized sedans with three small SUVs; three small SUVs with like vehicles; and four passenger vans with like vehicles. At the beginning of FY 2025 the department had a fleet of 440 vehicles, of which more than 30% have more than 100,000 miles.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This request will allow replacement of 13.6% of the total fleet. The SUVs and vans are requested to directly support the Child, Youth and Family Services division statewide.								
O` 22002	Federal	0.00	0	0	976,400	0	976,400	
O` 22003	General	0.00	0	0	831,100	0	831,100	
		0.00	0	0	1,807,500	0	1,807,500	
12.58	Repair, Replacement, or Alteration Costs							HWAA
The Department of Health and Welfare requests one-time General Fund and federal fund spending authority for repair and replacement items. Replacement items include remodeling current lab and training to enhance function of training space and office access, refresh lobby and public space in the Idaho Falls office and replace furniture and cubicles on the fourth floor of the PTC building to ensure economical use of the space, safety, and functionality.								
O` 22002	Federal	0.00	0	0	349,900	0	349,900	
O` 22003	General	0.00	0	0	298,100	0	298,100	
		0.00	0	0	648,000	0	648,000	
FY 2026 Total								
13.00	FY 2026 Total							HWAA
21700	Dedicated	0.00	78,000	0	0	0	78,000	
22002	Federal	(10.00)	15,877,578	9,934,600	0	0	25,812,178	
22003	General	(5.40)	11,579,576	8,846,100	0	0	20,425,676	
22005	Dedicated	259.00	1,561,593	1,502,100	0	0	3,063,693	
O` 22002	Federal	0.00	0	355,600	2,524,700	0	2,880,300	
O` 22003	General	0.00	0	355,600	2,149,900	0	2,505,500	
		243.60	29,096,747	20,994,000	4,674,600	0	54,765,347	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare							270
Division	Mental Health Services							HW06
Appropriation Unit	Adult Mental Health							HWGB
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							HWGB
	H350							
	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
	34400	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 Balances							HWGB
	22002	Federal	0.00	(157,900)	0	0	(327,700)	(485,600)
	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)
	O 22002	Federal	0.00	0	(837,300)	0	0	(837,300)
			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)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							HWGB
	22002	Federal	0.00	4,349,700	3,000,000	0	703,000	8,052,700
	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
	34400	Federal	0.00	0	(5,757,000)	0	5,757,000	0
	34430	Federal	0.00	118,900	5,862,300	0	(5,757,000)	224,200
	O 22002	Federal	0.00	0	(837,300)	0	0	(837,300)
			209.56	18,405,400	4,494,000	0	8,565,700	31,465,100

FY 2025 Original Appropriation

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2025 Original Appropriation						HWGB
	22002 Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300
	22003 General	0.00	15,662,700	4,438,200	0	9,243,800	29,344,700
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900
		209.56	18,469,700	5,595,700	0	10,372,500	34,437,900

Appropriation Adjustment

4.36	Idaho Behavioral Health Plan Contract - Adult Mental Health						HWGB
	The Department of Health and Welfare's Division of Behavioral Health (DBH) is requesting a one-time federal fund spending authority supplemental to support the implementation of the first year of the new Idaho Behavioral Health Plan (Magellan) contract.						
	O 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

4.91	Exemption from Transfer Limitations						HWGB
	The Department of Health and Welfare's Division of Behavioral Health is requesting an exemption to the transfer limitations in sections 67-3511(1), (2), & (4), Idaho Code and any other transfers limitations imposed for FY 2025 allowing the department to transfer an unlimited amount into Adult and Children's Mental Health related to mandatory expenditures for services and care of those remanded to the department's care. This allows the department to use department wide resources to cover these unforeseen and unforecastable mandatory expenditures.						
	O 22002 Federal	0.00	0	0	0	0	0
	O 22003 General	0.00	0	0	0	0	0
	O 22005 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation						HWGB
	22002 Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300
	22003 General	0.00	15,662,700	4,438,200	0	9,243,800	29,344,700
	22005 Dedicated	209.56	67,900	0	0	350,000	417,900
	O 22002 Federal	0.00	0	5,987,200	0	756,600	6,743,800
	O 22003 General	0.00	0	0	0	0	0
	O 22005 Dedicated	0.00	0	0	0	0	0
		209.56	18,469,700	11,582,900	0	11,129,100	41,181,700

Appropriation Adjustments

6.11	Executive Carry Forward						HWGB
	O 34430 Federal	0.00	0	0	0	5,757,000	5,757,000
		0.00	0	0	0	5,757,000	5,757,000

6.39	Program Transfer						HWGB
	This decision unit aligns the agency's FTP allocation by fund.						
	22002 Federal	32.00	0	0	0	0	0
	22003 General	176.56	0	0	0	0	0
	22005 Dedicated	(208.56)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						HWGB
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	32.00	2,739,100	1,157,500	0	778,700	4,675,300
22003	General	176.56	15,662,700	4,438,200	0	9,243,800	29,344,700
22005	Dedicated	1.00	67,900	0	0	350,000	417,900
O` 22002	Federal	0.00	0	5,987,200	0	756,600	6,743,800
O` 22003	General	0.00	0	0	0	0	0
O` 22005	Dedicated	0.00	0	0	0	0	0
O` 34430	Federal	0.00	0	0	0	5,757,000	5,757,000
		209.56	18,469,700	11,582,900	0	16,886,100	46,938,700

Base Adjustments

8.19 FTP or Fund Adjustments HWGB
 This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	32.00	0	0	0	0	0
22003	General	176.56	0	0	0	0	0
22005	Dedicated	(208.56)	0	0	0	0	0
		0.00	0	0	0	0	0

8.32 Director Re-Organization - Medicaid HWGB

The Department of Health and Welfare is requesting a net-zero transfer of FTP, General Fund and federal and dedicated fund spending authority to support the move of staff in functional areas from children's developmental disability services, indirect support services, and mental health services to the division of Medicaid. These moves support enhanced alignment of work and programs supported explicitly by Medicaid.

22002	Federal	(6.00)	(610,366)	0	0	0	(610,366)
22003	General	(6.00)	(610,366)	0	0	0	(610,366)
		(12.00)	(1,220,732)	0	0	0	(1,220,732)

8.38 Program Transfer HWGB

This decision unit makes a program transfer of General Fund to Children's Mental Health to Adult Mental Health for Personnel Costs. This transfer requires legislative action as it exceeds transfer limitation in 67-3511 Idaho Code.

22003	General	0.00	(230,000)	0	0	0	(230,000)
		0.00	(230,000)	0	0	0	(230,000)

8.42 Removal of One-Time Expenditures HWGB

This decision unit removes one-time appropriation for FY 2025 supplemental.

O` 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)

FY 2026 Base

9.00 FY 2026 Base HWGB

22002	Federal	26.00	2,128,734	1,157,500	0	778,700	4,064,934
22003	General	170.56	14,822,334	4,438,200	0	9,243,800	28,504,334
22005	Dedicated	1.00	67,900	0	0	350,000	417,900
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
O` 22005	Dedicated	0.00	0	0	0	0	0
		197.56	17,018,968	5,595,700	0	10,372,500	32,987,168

Program Maintenance

10.11 Change in Health Benefit Costs HWGB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit reflects a change in the employer health benefit costs.								
22002	Federal	0.00	32,900	0	0	0	32,900	
22003	General	0.00	186,300	0	0	0	186,300	
22005	Dedicated	0.00	1,300	0	0	0	1,300	
		0.00	220,500	0	0	0	220,500	
10.12	Change in Variable Benefit Costs							HWGB
This decision unit reflects a change in variable benefits.								
22002	Federal	0.00	(600)	0	0	0	(600)	
22003	General	0.00	(2,600)	0	0	0	(2,600)	
		0.00	(3,200)	0	0	0	(3,200)	
10.61	Salary Multiplier - Regular Employees							HWGB
This decision unit reflects a 1% salary multiplier for Regular Employees.								
22002	Federal	0.00	22,900	0	0	0	22,900	
22003	General	0.00	129,200	0	0	0	129,200	
22005	Dedicated	0.00	500	0	0	0	500	
		0.00	152,600	0	0	0	152,600	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							HWGB
22002	Federal	26.00	2,183,934	1,157,500	0	778,700	4,120,134	
22003	General	170.56	15,135,234	4,438,200	0	9,243,800	28,817,234	
22005	Dedicated	1.00	69,700	0	0	350,000	419,700	
O` 22002	Federal	0.00	0	0	0	0	0	
O` 22003	General	0.00	0	0	0	0	0	
O` 22005	Dedicated	0.00	0	0	0	0	0	
		197.56	17,388,868	5,595,700	0	10,372,500	33,357,068	
Line Items								
12.14	Idaho Behavioral Health Plan - Adult Mental Health							HWGB
The Department of Health and Welfare's Division of Behavioral Health (DBH) is requesting ongoing federal fund spending authority due to an ongoing increase in two federal grants administered by the division to support client services through the Magellan contract.								
22002	Federal	0.00	0	261,400	0	0	261,400	
		0.00	0	261,400	0	0	261,400	
FY 2026 Total								
13.00	FY 2026 Total							HWGB
22002	Federal	26.00	2,183,934	1,418,900	0	778,700	4,381,534	
22003	General	170.56	15,135,234	4,438,200	0	9,243,800	28,817,234	
22005	Dedicated	1.00	69,700	0	0	350,000	419,700	
O` 22002	Federal	0.00	0	0	0	0	0	
O` 22003	General	0.00	0	0	0	0	0	
O` 22005	Dedicated	0.00	0	0	0	0	0	
		197.56	17,388,868	5,857,100	0	10,372,500	33,618,468	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare								270
Division	Mental Health Services								HW06
Appropriation Unit	Children's Mental Health								HWGF
FY 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								HWGF
	H350								
	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	Account Transfers								HWGF
	22002	Federal	0.00	0	(2,140,000)	0	2,140,000	0	
	22003	General	0.00	0	(2,260,000)	0	2,260,000	0	
			0.00	0	(4,400,000)	0	4,400,000	0	
1.31	Transfers Between Programs								HWGF
	22002	Federal	0.00	(1,244,100)	(73,000)	0	(204,500)	(1,521,600)	
	22003	General	0.00	1,630,200	1,227,600	0	239,000	3,096,800	
	22005	Dedicated	0.00	0	0	0	(163,700)	(163,700)	
			0.00	386,100	1,154,600	0	(129,200)	1,411,500	
1.61	Reverted Appropriation Balances								HWGF
	22002	Federal	0.00	(66,000)	(236,600)	0	0	(302,600)	
	22003	General	0.00	0	(60,700)	0	(49,000)	(109,700)	
			0.00	(66,000)	(297,300)	0	(49,000)	(412,300)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								HWGF
	22002	Federal	0.00	2,066,100	1,122,100	0	3,748,100	6,936,300	
	22003	General	0.00	6,141,000	1,646,600	0	4,237,800	12,025,400	
	22005	Dedicated	95.67	0	0	0	800	800	
			95.67	8,207,100	2,768,700	0	7,986,700	18,962,500	
FY 2025 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								HWGF
	The Department of Health and Welfare's Division of Behavioral Health is requesting an exemption to the transfer limitations in sections 67-3511(1), (2), & (4), Idaho Code and any other transfers limitations imposed for FY 2025 allowing the department to transfer an unlimited amount into Adult and Children's Mental Health related to mandatory expenditures for services and care of those remanded to the								
Run Date:	9/3/24, 10:52AM			210		Page 71			

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
department's care. This allows the department to use department wide resources to cover these unforeseen and unforecastable mandatory expenditures.							
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
O` 22005	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation							HWGF
	22002	Federal	0.00	3,459,100	1,937,100	0	1,812,600	7,208,800
	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
	O` 22002	Federal	0.00	0	0	0	0	0
	O` 22003	General	0.00	0	0	0	0	0
	O` 22005	Dedicated	0.00	0	0	0	0	0
			95.67	8,106,000	4,688,000	0	3,764,900	16,558,900

Appropriation Adjustments

6.39	Program Transfer							HWGF
This decision unit aligns the agency's FTP allocation by fund.								
	22002	Federal	41.17	0	0	0	0	0
	22003	General	54.50	0	0	0	0	0
	22005	Dedicated	(95.67)	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							HWGF
	22002	Federal	41.17	3,459,100	1,937,100	0	1,812,600	7,208,800
	22003	General	54.50	4,646,900	2,750,900	0	1,787,800	9,185,600
	22005	Dedicated	0.00	0	0	0	164,500	164,500
	O` 22002	Federal	0.00	0	0	0	0	0
	O` 22003	General	0.00	0	0	0	0	0
	O` 22005	Dedicated	0.00	0	0	0	0	0
			95.67	8,106,000	4,688,000	0	3,764,900	16,558,900

Base Adjustments

8.19	FTP or Fund Adjustments							HWGF
This decision unit aligns the agency's FTP allocation by fund.								
	22002	Federal	41.17	0	0	0	0	0
	22003	General	54.50	0	0	0	0	0
	22005	Dedicated	(95.67)	0	0	0	0	0
			0.00	0	0	0	0	0

8.32 Director Re-Organization - Medicaid HWGF

The Department of Health and Welfare is requesting a net-zero transfer of FTP, General Fund and federal and dedicated fund spending authority to support the move of staff in functional areas from children's developmental disability services, indirect support services, and mental health services to the division of Medicaid. These moves support enhanced alignment of work and programs supported explicitly by

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Medicaid.							
22002	Federal	(1.00)	(110,001)	0	0	0	(110,001)
22003	General	(1.00)	(110,001)	0	0	0	(110,001)
		(2.00)	(220,002)	0	0	0	(220,002)
8.38	Program Transfer						HWGF
This decision unit makes a program transfer of General Fund to Children's Mental Health to Adult Mental Health for Personnel Costs. This transfer requires legislative action as it exceeds transfer limitation in 67-3511 Idaho Code.							
22003	General	0.00	230,000	0	0	0	230,000
		0.00	230,000	0	0	0	230,000
FY 2026 Base							
9.00	FY 2026 Base						HWGF
22002	Federal	40.17	3,349,099	1,937,100	0	1,812,600	7,098,799
22003	General	53.50	4,766,899	2,750,900	0	1,787,800	9,305,599
22005	Dedicated	0.00	0	0	0	164,500	164,500
O 22002	Federal	0.00	0	0	0	0	0
O 22003	General	0.00	0	0	0	0	0
O 22005	Dedicated	0.00	0	0	0	0	0
		93.67	8,115,998	4,688,000	0	3,764,900	16,568,898
Program Maintenance							
10.11	Change in Health Benefit Costs						HWGF
This decision unit reflects a change in the employer health benefit costs.							
22002	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
10.12	Change in Variable Benefit Costs						HWGF
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(800)	0	0	0	(800)
22003	General	0.00	(1,000)	0	0	0	(1,000)
		0.00	(1,800)	0	0	0	(1,800)
10.61	Salary Multiplier - Regular Employees						HWGF
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	31,300	0	0	0	31,300
22003	General	0.00	41,500	0	0	0	41,500
		0.00	72,800	0	0	0	72,800
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWGF
22002	Federal	40.17	3,425,299	1,937,100	0	1,812,600	7,174,999
22003	General	53.50	4,867,999	2,750,900	0	1,787,800	9,406,699
22005	Dedicated	0.00	0	0	0	164,500	164,500
O 22002	Federal	0.00	0	0	0	0	0
O 22003	General	0.00	0	0	0	0	0
O 22005	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		93.67	8,293,298	4,688,000	0	3,764,900	16,746,198
FY 2026 Total							
13.00	FY 2026 Total						HWGF
22002	Federal	40.17	3,425,299	1,937,100	0	1,812,600	7,174,999
22003	General	53.50	4,867,999	2,750,900	0	1,787,800	9,406,699
22005	Dedicated	0.00	0	0	0	164,500	164,500
O 22002	Federal	0.00	0	0	0	0	0
O 22003	General	0.00	0	0	0	0	0
O 22005	Dedicated	0.00	0	0	0	0	0
		93.67	8,293,298	4,688,000	0	3,764,900	16,746,198

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Psychiatric Hospitalization						HW07
Appropriation Unit	State Hospital North						HWGC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWGC
	S1113, H0350						
	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	(37,200)	78,200	0	22,200	63,200
	22005 Dedicated	0.00	(138,900)	0	0	0	(138,900)
		0.00	(176,100)	78,200	0	22,200	(75,700)
1.61	Reverted Appropriation Balances						HWGC
	22003 General	0.00	(6,800)	(36,400)	0	(3,400)	(46,600)
	O 22003 General	0.00	0	0	(865,000)	0	(865,000)
		0.00	(6,800)	(36,400)	(865,000)	(3,400)	(911,600)
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 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWGC
	22003 General	0.00	11,058,300	1,007,800	2,668,400	64,400	14,798,900
	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
	O 22003 General	0.00	0	0	(865,000)	0	(865,000)
		131.60	11,705,200	2,181,900	1,803,400	168,800	15,859,300
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						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
	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	0	150,000	17,353,900
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWGC
	22002 Federal	0.00	1,709,300	0	0	0	1,709,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	9,619,500	898,000	0	45,600	10,563,100
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	0	150,000	17,353,900

Appropriation Adjustments

6.11 Executive Carry Forward HWGC

O 22003	General	0.00	0	0	3,300	0	3,300
		0.00	0	0	3,300	0	3,300

6.39 Program Transfer HWGC

This decision unit aligns 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

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWGC

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
22005	Dedicated	16.00	3,191,000	0	0	0	3,191,000
48126	Dedicated	8.00	603,800	1,182,300	0	104,400	1,890,500
O 22003	General	0.00	0	0	3,300	0	3,300
		133.52	15,123,600	2,080,300	3,300	150,000	17,357,200

Base Adjustments

8.19 FTP or Fund Adjustments HWGC

This decision unit aligns 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

FY 2026 Base

9.00 FY 2026 Base HWGC

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
22005	Dedicated	16.00	3,191,000	0	0	0	3,191,000
48126	Dedicated	8.00	603,800	1,182,300	0	104,400	1,890,500
		133.52	15,123,600	2,080,300	0	150,000	17,353,900

Program Maintenance

10.11 Change in Health Benefit Costs HWGC

This decision unit reflects a change in the employer health benefit costs.

22003	General	0.00	143,500	0	0	0	143,500
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
10.12	Change in Variable Benefit Costs						HWGC
	This decision unit reflects a change in variable benefits.						
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)
10.61	Salary Multiplier - Regular Employees						HWGC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
22003	General	0.00	81,600	0	0	0	81,600
22005	Dedicated	0.00	12,300	0	0	0	12,300
48126	Dedicated	0.00	4,100	0	0	0	4,100
		0.00	98,000	0	0	0	98,000
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWGC
22002	Federal	0.00	1,709,300	0	0	0	1,709,300
22003	General	109.52	9,843,100	898,000	0	45,600	10,786,700
22005	Dedicated	16.00	3,224,300	0	0	0	3,224,300
48126	Dedicated	8.00	618,200	1,182,300	0	104,400	1,904,900
		133.52	15,394,900	2,080,300	0	150,000	17,625,200
FY 2026 Total							
13.00	FY 2026 Total						HWGC
22002	Federal	0.00	1,709,300	0	0	0	1,709,300
22003	General	109.52	9,843,100	898,000	0	45,600	10,786,700
22005	Dedicated	16.00	3,224,300	0	0	0	3,224,300
48126	Dedicated	8.00	618,200	1,182,300	0	104,400	1,904,900
		133.52	15,394,900	2,080,300	0	150,000	17,625,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Psychiatric Hospitalization						HW07
Appropriation Unit	State Hospital South						HWGD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWGD
	S1113, H0350						
	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	(202,000)	(97,800)	0	0	(299,800)
		0.00	(92,000)	12,200	0	0	(79,800)
	22005 Dedicated	0.00	195,900	0	0	0	195,900
		0.00	195,900	0	0	0	195,900
	22005 Dedicated	0.00	233,000	185,000	0	0	418,000
		0.00	233,000	185,000	0	0	418,000
1.61	Reverted Appropriation Balances						HWGD
	22002 Federal	0.00	0	(112,800)	0	(100)	(112,900)
	22003 General	0.00	(195,900)	(28,400)	0	0	(224,300)
	22005 Dedicated	0.00	0	(230,200)	0	0	(230,200)
	48107 Dedicated	0.00	(100)	0	0	(44,400)	(44,500)
		0.00	(196,000)	(371,400)	0	(44,500)	(611,900)
FY 2024 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
FY 2025 Original Appropriation							

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

4.35	State Hospital South Federal and Receipts Adjustments						HWGD
	The Department of Health & Welfare's Division of Psychiatric Hospitalization is requesting one-time General fund and dedicated fund spending authority and a one-time reduction of federal fund spending authority for State Hospital South to align appropriation with an anticipated decrease in collections of Federal Fund revenue. The anticipated reduction in available federal funds is due to the implementation of the Idaho Behavioral Health Plan (IBHP); an increase in patients admitted under Idaho Code Section 18-212 (incompetent to proceed to trial); and discharge placement challenges that lead to longer placements and loss of Medicaid funding due to federal Medicaid law.						
	O 22002 Federal	0.00	(4,859,700)	0	0	0	(4,859,700)
	O 22003 General	0.00	1,000,000	0	0	0	1,000,000
	O 22005 Dedicated	0.00	3,859,700	0	0	0	3,859,700
		0.00	0	0	0	0	0

FY 2025 Total Appropriation

5.00	FY 2025 Total Appropriation						HWGD
	22002 Federal	0.00	6,241,000	893,100	0	25,600	7,159,700
	22003 General	0.00	5,645,200	259,900	0	0	5,905,100
	22005 Dedicated	246.25	11,190,900	3,299,400	0	900	14,491,200
	48107 Dedicated	40.00	5,143,500	2,208,700	0	284,700	7,636,900
	O 22002 Federal	0.00	(4,859,700)	0	0	0	(4,859,700)
	O 22003 General	0.00	1,000,000	0	0	0	1,000,000
	O 22005 Dedicated	0.00	3,859,700	0	0	0	3,859,700
	O 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 Adjustments

6.39	Program Transfer						HWGD
	This decision unit aligns the agency's FTP allocation by fund.						
	22002 Federal	16.00	0	0	0	0	0
	22003 General	73.70	0	0	0	0	0
	22005 Dedicated	(102.29)	0	0	0	0	0
	48107 Dedicated	10.75	0	0	0	0	0
		(1.84)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						HWGD
	22002 Federal	16.00	6,241,000	893,100	0	25,600	7,159,700
	22003 General	73.70	5,645,200	259,900	0	0	5,905,100
	22005 Dedicated	143.96	11,190,900	3,299,400	0	900	14,491,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
48107	Dedicated	50.75	5,143,500	2,208,700	0	284,700	7,636,900
O` 22002	Federal	0.00	(4,859,700)	0	0	0	(4,859,700)
O` 22003	General	0.00	1,000,000	0	0	0	1,000,000
O` 22005	Dedicated	0.00	3,859,700	0	0	0	3,859,700
O` 48107	Dedicated	0.00	0	0	215,000	0	215,000
		284.41	28,220,600	6,661,100	215,000	311,200	35,407,900

Base Adjustments

8.19 FTP or Fund Adjustments HWGD
 This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	16.00	0	0	0	0	0
22003	General	73.70	0	0	0	0	0
22005	Dedicated	(102.29)	0	0	0	0	0
48107	Dedicated	10.75	0	0	0	0	0
		(1.84)	0	0	0	0	0

8.41 Removal of One-Time Expenditures HWGD
 This decision unit removes one-time appropriation for FY 20XX.

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

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

O` 48107	Dedicated	0.00	0	0	(215,000)	0	(215,000)
		0.00	0	0	(215,000)	0	(215,000)

FY 2026 Base

9.00 FY 2026 Base HWGD

22002	Federal	16.00	6,241,000	893,100	0	25,600	7,159,700
22003	General	73.70	5,645,200	259,900	0	0	5,905,100
22005	Dedicated	143.96	11,190,900	3,299,400	0	900	14,491,200
48107	Dedicated	50.75	5,143,500	2,208,700	0	284,700	7,636,900
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
O` 22005	Dedicated	0.00	0	0	0	0	0
O` 48107	Dedicated	0.00	0	0	0	0	0
		284.41	28,220,600	6,661,100	0	311,200	35,192,900

Program Maintenance

10.11 Change in Health Benefit Costs HWGD

This decision unit reflects a change in the employer health benefit costs.

22002	Federal	0.00	20,800	0	0	0	20,800
22003	General	0.00	97,200	0	0	0	97,200
22005	Dedicated	0.00	188,000	0	0	0	188,000
48107	Dedicated	0.00	66,300	0	0	0	66,300
		0.00	372,300	0	0	0	372,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.12	Change in Variable Benefit Costs						HWGD
	This decision unit reflects a change in variable benefits.						
	22002 Federal	0.00	(300)	0	0	0	(300)
	22003 General	0.00	(900)	0	0	0	(900)
	22005 Dedicated	0.00	(400)	0	0	0	(400)
	48107 Dedicated	0.00	(600)	0	0	0	(600)
		0.00	(2,200)	0	0	0	(2,200)

10.61	Salary Multiplier - Regular Employees						HWGD
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	22002 Federal	0.00	11,500	0	0	0	11,500
	22003 General	0.00	56,400	0	0	0	56,400
	22005 Dedicated	0.00	103,400	0	0	0	103,400
	48107 Dedicated	0.00	44,300	0	0	0	44,300
		0.00	215,600	0	0	0	215,600

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						HWGD
	22002 Federal	16.00	6,273,000	893,100	0	25,600	7,191,700
	22003 General	73.70	5,797,900	259,900	0	0	6,057,800
	22005 Dedicated	143.96	11,481,900	3,299,400	0	900	14,782,200
	48107 Dedicated	50.75	5,253,500	2,208,700	0	284,700	7,746,900
	O 22002 Federal	0.00	0	0	0	0	0
	O 22003 General	0.00	0	0	0	0	0
	O 22005 Dedicated	0.00	0	0	0	0	0
	O 48107 Dedicated	0.00	0	0	0	0	0
		284.41	28,806,300	6,661,100	0	311,200	35,778,600

Line Items

12.62	State Hospital South FMAP Rate Change						HWGD
	The Department of Health and Welfare's Division of Psychiatric Hospitalization is requesting an ongoing General Fund increase and corresponding decrease in federal fund appropriations to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).						
	22002 Federal	0.00	0	0	0	(4,800)	(4,800)
	22003 General	0.00	0	0	0	4,800	4,800
		0.00	0	0	0	0	0

FY 2026 Total

13.00	FY 2026 Total						HWGD
	22002 Federal	16.00	6,273,000	893,100	0	20,800	7,186,900
	22003 General	73.70	5,797,900	259,900	0	4,800	6,062,600
	22005 Dedicated	143.96	11,481,900	3,299,400	0	900	14,782,200
	48107 Dedicated	50.75	5,253,500	2,208,700	0	284,700	7,746,900
	O 22002 Federal	0.00	0	0	0	0	0
	O 22003 General	0.00	0	0	0	0	0
	O 22005 Dedicated	0.00	0	0	0	0	0
	O 48107 Dedicated	0.00	0	0	0	0	0

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
284.41	28,806,300	6,661,100	0	311,200	35,778,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Psychiatric Hospitalization						HW07
Appropriation Unit	Community Hospitalization						HWGE
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWGE
	S1113, H0350						
	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
1.81	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 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	5,548,600	5,548,600
		0.00	0	0	0	5,548,600	5,548,600
FY 2025 Original Appropriation							
3.00	FY 2025 Original 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
Appropriation Adjustment							
4.34	Community Hospitalization						HWGE
	The Department of Health and Welfare's Division of Behavioral Health is seeking a one-time General Fund supplemental to cover the statutorily required cost of hospitalization, transportation, and designated exams.						
	O 22003 General	0.00	0	0	0	2,663,500	2,663,500
		0.00	0	0	0	2,663,500	2,663,500
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
	O 22003 General	0.00	0	0	0	2,663,500	2,663,500
		0.00	0	0	0	7,627,500	7,627,500
Appropriation Adjustments							
6.11	Executive Carry Forward						HWGE
	O 22003 General	0.00	0	0	0	163,400	163,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	163,400	163,400
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
	O 22003 General	0.00	0	0	0	2,826,900	2,826,900
		0.00	0	0	0	7,790,900	7,790,900
Base Adjustments							
8.41	Removal of One-Time Expenditures						HWGE
This decision unit removes one-time appropriation for FY 2025.							
	O 22003 General	0.00	0	0	0	(2,663,500)	(2,663,500)
		0.00	0	0	0	(2,663,500)	(2,663,500)
FY 2026 Base							
9.00	FY 2026 Base						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
	O 22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	4,964,000	4,964,000
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
	O 22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	4,964,000	4,964,000
FY 2026 Total							
13.00	FY 2026 Total						HWGE
	22003 General	0.00	0	0	0	4,964,000	4,964,000
	O 22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	4,964,000	4,964,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Psychiatric Hospitalization						HW07
Appropriation Unit	State Hospital West						HWGI
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWGI
	S1113, H0350						
	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)	0	(13,600)	(140,300)
	22005 Dedicated	0.00	(5,400)	0	0	0	(5,400)
	O 22003 General	0.00	0	0	(11,800)	0	(11,800)
		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 2024 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	536,900	21,400	5,883,400
	22005 Dedicated	49.33	0	0	0	0	0
	O 22003 General	0.00	0	0	(11,800)	0	(11,800)
		49.33	4,588,800	1,195,500	525,100	21,400	6,330,800
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWGI
	22002 Federal	0.00	2,706,900	0	0	0	2,706,900
	22003 General	0.00	2,090,500	557,500	0	8,300	2,656,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

FY 2025 Total Appropriation

5.00 FY 2025 Total 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 Adjustments

6.11 Executive Carry Forward HWGI

O 22003	General	0.00	0	0	62,900	0	62,900
		0.00	0	0	62,900	0	62,900

6.39 Program Transfer HWGI

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	6.00	0	0	0	0	0
22003	General	14.00	0	0	0	0	0
22005	Dedicated	(20.08)	0	0	0	0	0
		(0.08)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWGI

22002	Federal	6.00	2,706,900	0	0	0	2,706,900
22003	General	14.00	2,090,500	557,500	0	8,300	2,656,300
22005	Dedicated	29.25	2,719,300	0	0	0	2,719,300
O 22003	General	0.00	0	0	62,900	0	62,900
		49.25	7,516,700	557,500	62,900	8,300	8,145,400

Base Adjustments

8.19 FTP or Fund Adjustments HWGI

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	6.00	0	0	0	0	0
22003	General	14.00	0	0	0	0	0
22005	Dedicated	(20.08)	0	0	0	0	0
		(0.08)	0	0	0	0	0

FY 2026 Base

9.00 FY 2026 Base HWGI

22002	Federal	6.00	2,706,900	0	0	0	2,706,900
22003	General	14.00	2,090,500	557,500	0	8,300	2,656,300
22005	Dedicated	29.25	2,719,300	0	0	0	2,719,300
		49.25	7,516,700	557,500	0	8,300	8,082,500

Program Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11	Change in Health Benefit Costs						HWGI
	This decision unit reflects a change in the employer health benefit costs.						
	22002 Federal	0.00	7,800	0	0	0	7,800
	22003 General	0.00	18,200	0	0	0	18,200
	22005 Dedicated	0.00	37,700	0	0	0	37,700
		0.00	63,700	0	0	0	63,700
10.12	Change in Variable Benefit Costs						HWGI
	This decision unit reflects a change in variable benefits.						
	22002 Federal	0.00	(100)	0	0	0	(100)
	22003 General	0.00	(200)	0	0	0	(200)
	22005 Dedicated	0.00	(600)	0	0	0	(600)
		0.00	(900)	0	0	0	(900)
10.61	Salary Multiplier - Regular Employees						HWGI
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	22002 Federal	0.00	3,700	0	0	0	3,700
	22003 General	0.00	10,100	0	0	0	10,100
	22005 Dedicated	0.00	23,000	0	0	0	23,000
		0.00	36,800	0	0	0	36,800
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWGI
	22002 Federal	6.00	2,718,300	0	0	0	2,718,300
	22003 General	14.00	2,118,600	557,500	0	8,300	2,684,400
	22005 Dedicated	29.25	2,779,400	0	0	0	2,779,400
		49.25	7,616,300	557,500	0	8,300	8,182,100
FY 2026 Total							
13.00	FY 2026 Total						HWGI
	22002 Federal	6.00	2,718,300	0	0	0	2,718,300
	22003 General	14.00	2,118,600	557,500	0	8,300	2,684,400
	22005 Dedicated	29.25	2,779,400	0	0	0	2,779,400
		49.25	7,616,300	557,500	0	8,300	8,182,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Substance Abuse Treatment & Prevention						HW08
Appropriation Unit	Substance Abuse Treatment & Prevention						HWGH
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWGH
	H0350, H0355						
	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	Account Transfers						HWGH
	49900 Dedicated	0.00	0	160,000	0	(160,000)	0
		0.00	0	160,000	0	(160,000)	0
1.31	Transfers Between Programs						HWGH
	22002 Federal	0.00	90,000	(425,800)	0	(47,500)	(383,300)
	22005 Dedicated	0.00	0	(185,000)	0	0	(185,000)
		0.00	90,000	(610,800)	0	(47,500)	(568,300)
1.61	Reverted Appropriation Balances						HWGH
	17400 Dedicated	0.00	0	(43,800)	0	0	(43,800)
	22002 Federal	0.00	(1,600)	(2,025,100)	0	(1,898,400)	(3,925,100)
	22005 Dedicated	0.00	0	(57,500)	0	0	(57,500)
		0.00	(1,600)	(2,126,400)	0	(1,898,400)	(4,026,400)
1.81	CY Executive Carry Forward						HWGH
	49900 Dedicated	0.00	0	(74,800)	0	0	(74,800)
		0.00	0	(74,800)	0	0	(74,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWGH
	17400 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	1,419,000	3,508,300	0	16,682,500	21,609,800
	22005 Dedicated	16.00	0	195,800	0	650,000	845,800
	49900 Dedicated	0.00	0	245,200	0	0	245,200
		16.00	1,419,000	3,949,300	0	17,332,500	22,700,800
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWGH
	17400 Dedicated	0.00	0	43,800	0	0	43,800
	22002 Federal	0.00	1,358,900	3,459,200	0	18,628,400	23,446,500
	22005 Dedicated	16.00	0	438,300	0	650,000	1,088,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
49900	Dedicated	0.00	0	160,000	0	1,760,000	1,920,000
O` 22800	Dedicated	0.00	0	1,200,000	0	0	1,200,000
		16.00	1,358,900	5,301,300	0	21,038,400	27,698,600

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation HWGH

17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	0.00	1,358,900	3,459,200	0	18,628,400	23,446,500
22005	Dedicated	16.00	0	438,300	0	650,000	1,088,300
49900	Dedicated	0.00	0	160,000	0	1,760,000	1,920,000
O` 22800	Dedicated	0.00	0	1,200,000	0	0	1,200,000
		16.00	1,358,900	5,301,300	0	21,038,400	27,698,600

Appropriation Adjustments

6.11 Executive Carry Forward HWGH

O` 49900	Dedicated	0.00	0	74,800	0	0	74,800
		0.00	0	74,800	0	0	74,800

6.38 Program Transfer S1423 Office of Performance Integrity HWGH

This decision unit reflects a program transfer from Substance Abuse & Prevention to Indirect Support Services under the authority given in SB 1423 of the 2024 legislative session.

22005	Dedicated	(3.00)	0	0	0	0	0
		(3.00)	0	0	0	0	0

6.39 Program Transfer HWGH

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	15.00	0	0	0	0	0
22005	Dedicated	(16.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWGH

17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	15.00	1,358,900	3,459,200	0	18,628,400	23,446,500
22005	Dedicated	(3.00)	0	438,300	0	650,000	1,088,300
49900	Dedicated	0.00	0	160,000	0	1,760,000	1,920,000
O` 22800	Dedicated	0.00	0	1,200,000	0	0	1,200,000
O` 49900	Dedicated	0.00	0	74,800	0	0	74,800
		12.00	1,358,900	5,376,100	0	21,038,400	27,773,400

Base Adjustments

8.19 FTP or Fund Adjustments HWGH

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	15.00	0	0	0	0	0
22005	Dedicated	(16.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.38	Program Transfer SB1423 Office of Performance Integrity						HWGH
	This decision unit reflects a program transfer from Substance Abuse and Prevention to Indirect Support Services under the authority given in SB 1423 of the 2024 legislative session.						
	22005 Dedicated	(3.00)	0	0	0	0	0
		(3.00)	0	0	0	0	0
8.41	Removal of One-Time Expenditures						HWGH
	This decision unit removes one-time appropriation for FY 2025.						
	O 22800 Dedicated	0.00	0	(1,200,000)	0	0	(1,200,000)
		0.00	0	(1,200,000)	0	0	(1,200,000)

FY 2026 Base

9.00	FY 2026 Base						HWGH
	17400 Dedicated	0.00	0	43,800	0	0	43,800
	22002 Federal	15.00	1,358,900	3,459,200	0	18,628,400	23,446,500
	22005 Dedicated	(3.00)	0	438,300	0	650,000	1,088,300
	49900 Dedicated	0.00	0	160,000	0	1,760,000	1,920,000
	O 22800 Dedicated	0.00	0	0	0	0	0
		12.00	1,358,900	4,101,300	0	21,038,400	26,498,600

Program Maintenance

10.11	Change in Health Benefit Costs						HWGH
	This decision unit reflects a change in the employer health benefit costs.						
	22002 Federal	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
10.12	Change in Variable Benefit Costs						HWGH
	This decision unit reflects a change in variable benefits.						
	22002 Federal	0.00	(300)	0	0	0	(300)
		0.00	(300)	0	0	0	(300)
10.61	Salary Multiplier - Regular Employees						HWGH
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	22002 Federal	0.00	11,500	0	0	0	11,500
		0.00	11,500	0	0	0	11,500

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						HWGH
	17400 Dedicated	0.00	0	43,800	0	0	43,800
	22002 Federal	15.00	1,388,000	3,459,200	0	18,628,400	23,475,600
	22005 Dedicated	(3.00)	0	438,300	0	650,000	1,088,300
	49900 Dedicated	0.00	0	160,000	0	1,760,000	1,920,000
	O 22800 Dedicated	0.00	0	0	0	0	0
		12.00	1,388,000	4,101,300	0	21,038,400	26,527,700

Line Items

12.26	Substance Use Disorder Net Zero Fund Exchange						HWGH
	The Department of Health and Welfare's Division of Behavioral Health, Substance Use Disorder Program (SUD) is requesting a net zero funds transfer to comply with a change in federal guidance.						
	22002 Federal	0.00	(673,940)	0	0	673,940	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	4.00	533,940	0	0	(533,940)	0
		4.00	(140,000)	0	0	140,000	0
FY 2026 Total							
13.00	FY 2026 Total						HWGH
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	15.00	714,060	3,459,200	0	19,302,340	23,475,600
22005	Dedicated	1.00	533,940	438,300	0	116,060	1,088,300
49900	Dedicated	0.00	0	160,000	0	1,760,000	1,920,000
O 22800	Dedicated	0.00	0	0	0	0	0
		16.00	1,248,000	4,101,300	0	21,178,400	26,527,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare							270
Division	Services for the Developmentally Disabled							HW09
Appropriation Unit	Community Developmental Disabilities							HWJC
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							HWJC
	S1171							
	22002 Federal	0.00	7,222,200	2,046,800	0	2,922,300	12,191,300	
	22003 General	0.00	8,769,400	2,205,600	0	2,826,600	13,801,600	
	22005 Dedicated	181.96	124,300	46,300	0	783,100	953,700	
		181.96	16,115,900	4,298,700	0	6,532,000	26,946,600	
1.21	Account Transfers							HWJC
	22002 Federal	0.00	0	(672,500)	51,200	621,300	0	
	22003 General	0.00	0	(993,100)	1,100	0	(992,000)	
	O 22003 General	0.00	0	0	0	992,000	992,000	
		0.00	0	(1,665,600)	52,300	1,613,300	0	
1.31	Transfers Between Programs							HWJC
	22002 Federal	0.00	(196,100)	0	0	(680,800)	(876,900)	
	22003 General	0.00	504,500	0	0	(64,700)	439,800	
	22005 Dedicated	0.00	(23,500)	0	0	0	(23,500)	
	O 22003 General	0.00	0	(438,000)	0	(600,000)	(1,038,000)	
		0.00	284,900	(438,000)	0	(1,345,500)	(1,498,600)	
1.61	Reverted Appropriation Balances							HWJC
	22002 Federal	0.00	(101,100)	0	0	0	(101,100)	
	22003 General	0.00	0	(578,700)	0	(624,200)	(1,202,900)	
	22005 Dedicated	0.00	(94,000)	(46,300)	0	(783,100)	(923,400)	
		0.00	(195,100)	(625,000)	0	(1,407,300)	(2,227,400)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							HWJC
	22002 Federal	0.00	6,925,000	1,374,300	51,200	2,862,800	11,213,300	
	22003 General	0.00	9,273,900	633,800	1,100	2,137,700	12,046,500	
	22005 Dedicated	181.96	6,800	0	0	0	6,800	
	O 22003 General	0.00	0	(438,000)	0	392,000	(46,000)	
		181.96	16,205,700	1,570,100	52,300	5,392,500	23,220,600	
FY 2025 Original 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	
	22003 General	0.00	8,964,400	1,898,300	0	2,863,700	13,726,400	
	22005 Dedicated	181.96	126,000	46,300	0	783,100	955,400	
		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
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWJC
	22002 Federal	0.00	7,371,100	2,056,200	0	2,885,200	12,312,500
	22003 General	0.00	8,964,400	1,898,300	0	2,863,700	13,726,400
	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 Adjustments

	Program Transfer						HWJC
	This decision unit reflects a program transfer						
	22003 General	0.00	467,700	0	0	0	467,700
		0.00	467,700	0	0	0	467,700

6.39	Program Transfer						HWJC
	This decision unit aligns the agency's FTP allocation by fund.						
	22002 Federal	80.16	0	0	0	0	0
	22003 General	100.80	0	0	0	0	0
	22005 Dedicated	(180.96)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						HWJC
	22002 Federal	80.16	7,371,100	2,056,200	0	2,885,200	12,312,500
	22003 General	100.80	9,432,100	1,898,300	0	2,863,700	14,194,100
	22005 Dedicated	1.00	126,000	46,300	0	783,100	955,400
		181.96	16,929,200	4,000,800	0	6,532,000	27,462,000

Base Adjustments

8.19	FTP or Fund Adjustments						HWJC
	This decision unit aligns the agency's FTP allocation by fund.						
	22002 Federal	80.16	0	0	0	0	0
	22003 General	100.80	0	0	0	0	0
	22005 Dedicated	(180.96)	0	0	0	0	0
		0.00	0	0	0	0	0

8.32	Director Re-Organization - Medicaid						HWJC
	The Department of Health and Welfare is requesting a net-zero transfer of FTP, General Fund and federal and dedicated fund spending authority to support the move of staff in functional areas from children's developmental disability services, indirect support services, and mental health services to the division of Medicaid. These moves support enhanced alignment of work and programs supported explicitly by Medicaid.						
	22002 Federal	(14.00)	(1,301,847)	0	0	0	(1,301,847)
	22003 General	(14.00)	(1,301,847)	0	0	0	(1,301,847)
		(28.00)	(2,603,694)	0	0	0	(2,603,694)

8.33	Idaho Childcare Program Transfer						HWJC
	The Department of Health and Welfare is requesting to move Idaho Child Care Program (ICCP) from the Division of Welfare to the Division of Early Learning & Development. Aligning the ICCP with the ELD, is crucial for ensuring a comprehensive and cohesive approach to supporting children and families. This alignment allows for the youth serving systems to be under the same budget unit for better coordination.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	3.80	346,958	1,604,500	0	56,557,400	58,508,858
22003	General	0.20	23,824	0	0	1,175,000	1,198,824
		4.00	370,782	1,604,500	0	57,732,400	59,707,682
8.34	Program Transfer						HWJC
This decision unit makes a program transfer of x to y for z							
22002	Federal	0.00	913,800	0	0	0	913,800
22003	General	0.00	1,745,700	0	0	0	1,745,700
		0.00	2,659,500	0	0	0	2,659,500

FY 2026 Base

9.00	FY 2026 Base						HWJC
22002	Federal	69.96	7,330,011	3,660,700	0	59,442,600	70,433,311
22003	General	87.00	9,432,077	1,898,300	0	4,038,700	15,369,077
22005	Dedicated	1.00	126,000	46,300	0	783,100	955,400
		157.96	16,888,088	5,605,300	0	64,264,400	86,757,788

Program Maintenance

10.11	Change in Health Benefit Costs						HWJC
This decision unit reflects a change in the employer health benefit costs.							
22002	Federal	0.00	89,600	0	0	0	89,600
22003	General	0.00	113,200	0	0	0	113,200
22005	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	204,100	0	0	0	204,100

10.12	Change in Variable Benefit Costs						HWJC
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(1,300)	0	0	0	(1,300)
22003	General	0.00	(1,700)	0	0	0	(1,700)
		0.00	(3,000)	0	0	0	(3,000)

10.61	Salary Multiplier - Regular Employees						HWJC
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	54,900	0	0	0	54,900
22003	General	0.00	70,400	0	0	0	70,400
22005	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	126,400	0	0	0	126,400

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						HWJC
22002	Federal	69.96	7,473,211	3,660,700	0	59,442,600	70,576,511
22003	General	87.00	9,613,977	1,898,300	0	4,038,700	15,550,977
22005	Dedicated	1.00	128,400	46,300	0	783,100	957,800
		157.96	17,215,588	5,605,300	0	64,264,400	87,085,288

Line Items

Budget Law Exemptions/Other Adjustments HWJC

Child, Youth, & Family Services are requesting to update the budget title Services for the Developmentally Disabled (DD) to Early Learning & Development (ELD) so it is consistent with the new division structure.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.62	Early Learning and Development FMAP Rate Change						
							HWJC
The Department of Health and Welfare's Division of Early Learning and Development is requesting an ongoing General Fund increase and corresponding decrease in federal fund appropriations to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).							
22002	Federal	0.00	0	0	0	(8,900)	(8,900)
22003	General	0.00	0	0	0	8,900	8,900
		0.00	0	0	0	0	0
FY 2026 Total							
13.00	FY 2026 Total						HWJC
22002	Federal	69.96	7,473,211	3,660,700	0	59,433,700	70,567,611
22003	General	87.00	9,613,977	1,898,300	0	4,047,600	15,559,877
22005	Dedicated	1.00	128,400	46,300	0	783,100	957,800
		157.96	17,215,588	5,605,300	0	64,264,400	87,085,288

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Services for the Developmentally Disabled						HW09
Appropriation Unit	Southwest Idaho Treatment Center						HWJD
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWJD
	S1171						
	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 Programs						HWJD
	22002 Federal	0.00	(712,000)	(10,000)	0	(600,000)	(1,322,000)
	22003 General	0.00	(51,300)	(7,300)	0	49,600	(9,000)
		0.00	(763,300)	(17,300)	0	(550,400)	(1,331,000)
1.61	Reverted Appropriation Balances						HWJD
	22002 Federal	0.00	(1,738,000)	(224,200)	0	(78,000)	(2,040,200)
	22003 General	0.00	0	(17,100)	(2,300)	0	(19,400)
	22005 Dedicated	0.00	(236,600)	(137,800)	0	(10,600)	(385,000)
		0.00	(1,974,600)	(379,100)	(2,300)	(88,600)	(2,444,600)
1.81	CY Executive Carry Forward						HWJD
	22003 General	0.00	0	(110,000)	0	0	(110,000)
		0.00	0	(110,000)	0	0	(110,000)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWJD
	22002 Federal	0.00	3,794,300	764,900	2,300	63,300	4,624,800
	22003 General	0.00	5,531,900	585,000	2,800	128,800	6,248,500
	22005 Dedicated	121.75	91,900	0	0	0	91,900
		121.75	9,418,100	1,349,900	5,100	192,100	10,965,200
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWJD
	22002 Federal	0.00	6,148,200	1,597,000	0	139,200	7,884,400
	22003 General	0.00	5,856,100	522,100	0	81,300	6,459,500
	22005 Dedicated	121.75	330,300	137,800	0	10,600	478,700
	0 22002 Federal	0.00	0	0	40,000	0	40,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22003	General	0.00	0	249,200	60,000	0	309,200
		121.75	12,334,600	2,506,100	100,000	231,100	15,171,800

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation HWJD

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

Appropriation Adjustments

Program Transfer HWJD

This decision unit reflects a program transfer

22003	General	0.00	(467,700)	0	0	0	(467,700)
		0.00	(467,700)	0	0	0	(467,700)

6.11 Executive Carry Forward HWJD

O` 22003	General	0.00	0	110,000	0	0	110,000
		0.00	0	110,000	0	0	110,000

6.39 Program Transfer HWJD

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	57.55	0	0	0	0	0
22003	General	61.20	0	0	0	0	0
22005	Dedicated	(118.75)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures HWJD

22002	Federal	57.55	6,148,200	1,597,000	0	139,200	7,884,400
22003	General	61.20	5,388,400	522,100	0	81,300	5,991,800
22005	Dedicated	3.00	330,300	137,800	0	10,600	478,700
O` 22002	Federal	0.00	0	0	40,000	0	40,000
O` 22003	General	0.00	0	359,200	60,000	0	419,200
		121.75	11,866,900	2,616,100	100,000	231,100	14,814,100

Base Adjustments

8.19 FTP or Fund Adjustments HWJD

This decision unit aligns the agency's FTP allocation by fund.

22002	Federal	57.55	0	0	0	0	0
22003	General	61.20	0	0	0	0	0
22005	Dedicated	(118.75)	0	0	0	0	0
		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.34	Program Transfer						HWJD
This decision unit makes a program transfer of x to y for z							
22002	Federal	0.00	(913,800)	0	0	0	(913,800)
22003	General	0.00	(955,700)	0	0	0	(955,700)
		0.00	(1,869,500)	0	0	0	(1,869,500)

8.41	Removal of One-Time Expenditures						HWJD
This decision unit removes one-time appropriation for FY 2025.							
O 22002	Federal	0.00	0	0	(40,000)	0	(40,000)
O 22003	General	0.00	0	(249,200)	(60,000)	0	(309,200)
		0.00	0	(249,200)	(100,000)	0	(349,200)

FY 2026 Base

9.00	FY 2026 Base						HWJD
22002	Federal	57.55	5,234,400	1,597,000	0	139,200	6,970,600
22003	General	61.20	4,900,400	522,100	0	81,300	5,503,800
22005	Dedicated	3.00	330,300	137,800	0	10,600	478,700
O 22002	Federal	0.00	0	0	0	0	0
O 22003	General	0.00	0	0	0	0	0
		121.75	10,465,100	2,256,900	0	231,100	12,953,100

Program Maintenance

10.11	Change in Health Benefit Costs						HWJD
This decision unit reflects a change in the employer health benefit costs.							
22002	Federal	0.00	73,400	0	0	0	73,400
22003	General	0.00	64,400	0	0	0	64,400
22005	Dedicated	0.00	3,900	0	0	0	3,900
		0.00	141,700	0	0	0	141,700

10.12	Change in Variable Benefit Costs						HWJD
This decision unit reflects a change in variable benefits.							
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)

10.61	Salary Multiplier - Regular Employees						HWJD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	38,600	0	0	0	38,600
22003	General	0.00	34,500	0	0	0	34,500
22005	Dedicated	0.00	2,800	0	0	0	2,800
		0.00	75,900	0	0	0	75,900

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						HWJD
22002	Federal	57.55	5,345,500	1,597,000	0	139,200	7,081,700
22003	General	61.20	4,998,500	522,100	0	81,300	5,601,900
22005	Dedicated	3.00	336,900	137,800	0	10,600	485,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		121.75	10,680,900	2,256,900	0	231,100	13,168,900

Line Items

12.06 Start Certification Year 3 of 4 HWJD

The Department of Health and Welfare's Division of Early Learning and Development is requesting one-time General Fund for year 3 of 4 of START national certification. This continued investment is a critical step in addressing concerns identified in the 2019 Office of Performance Evaluation Report as part of the Department's Crisis System Improvement Project. It will also serve to fulfill recommendations for the SWITC Advisory Board to create a new care model for the SWITC campus.

22003	General	0.00	0	249,200	0	0	249,200
		0.00	0	249,200	0	0	249,200

12.62 Early Learning and Development FMAP Rate Change HWJD

The Department of Health and Welfare's Division of Early Learning and Development is requesting an ongoing General Fund increase and corresponding decrease in federal fund appropriations to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP).

22002	Federal	0.00	(53,300)	(10,500)	0	(900)	(64,700)
22003	General	0.00	53,300	10,500	0	900	64,700
		0.00	0	0	0	0	0

FY 2026 Total

13.00 FY 2026 Total HWJD

22002	Federal	57.55	5,292,200	1,586,500	0	138,300	7,017,000
22003	General	61.20	5,051,800	781,800	0	82,200	5,915,800
22005	Dedicated	3.00	336,900	137,800	0	10,600	485,300
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		121.75	10,680,900	2,506,100	0	231,100	13,418,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Services for the Developmentally Disabled						HW09
Appropriation Unit	Extended Employment Services						HWJF
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWJF
	S1171						
	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
1.61	Reverted Appropriation Balances						HWJF
	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)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWJF
	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
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWJF
	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
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWJF
	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
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						HWJF
	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
FY 2026 Base							
9.00	FY 2026 Base						HWJF
	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
Program Maintenance							
10.11	Change in Health Benefit Costs						HWJF
	This decision unit reflects a change in the employer health benefit costs.						
	22003 General	0.00	1,300	0	0	0	1,300
		0.00	1,300	0	0	0	1,300
10.61	Salary Multiplier - Regular Employees						HWJF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22003	General	0.00	700	0	0	0	700
		0.00	700	0	0	0	700
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWJF
22003	General	3.00	233,600	91,600	0	3,202,900	3,528,100
		3.00	233,600	91,600	0	3,202,900	3,528,100
FY 2026 Total							
13.00	FY 2026 Total						HWJF
22003	General	3.00	233,600	91,600	0	3,202,900	3,528,100
		3.00	233,600	91,600	0	3,202,900	3,528,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Licensing & Certification						HW10
Appropriation Unit	Licensing And Certification						HWLC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWLC
	H0333						
	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	Transfers Between Programs						HWLC
	22002 Federal	0.00	(150,000)	0	0	0	(150,000)
	22003 General	0.00	(227,300)	7,300	0	0	(220,000)
		0.00	(377,300)	7,300	0	0	(370,000)
1.61	Reverted Appropriation Balances						HWLC
	22002 Federal	0.00	(827,300)	(95,600)	0	0	(922,900)
	22005 Dedicated	0.00	(108,500)	(12,200)	0	0	(120,700)
		0.00	(935,800)	(107,800)	0	0	(1,043,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWLC
	22002 Federal	0.00	3,300,300	893,500	0	0	4,193,800
	22003 General	0.00	1,755,700	308,500	0	0	2,064,200
	22005 Dedicated	71.90	868,300	0	0	0	868,300
		71.90	5,924,300	1,202,000	0	0	7,126,300
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWLC
	22002 Federal	0.00	4,728,400	640,500	0	0	5,368,900
	22003 General	0.00	2,082,300	252,200	0	0	2,334,500
	22005 Dedicated	71.90	976,800	12,200	0	0	989,000
		71.90	7,787,500	904,900	0	0	8,692,400
Appropriation Adjustment							
4.91	Exemption from Transfer Limitations						HWLC
The Department of Health and Welfare's Division of Licensing and Certification is requesting an exemption from the transfer limitations found in section 8 of senate bill 1268 in the 2024 legislative session that prohibits the transfer of Personnel Costs to any other account class. This exemption would allow the division to transfer Personnel Costs to Operating Expenditures to hire contract surveyors in FY 2025 and FY 2026 when the survey workload exceed the capacity of filled positions. Workforce challenges in our state and nation impact the division's ability to recruit registered nurses (RN) and other healthcare professionals to fill vacant positions. When vacancy rates are 20% or above the division must supplement core staff with contract labor to complete this federally mandated work.							
	0 22002 Federal	0.00	0	0	0	0	0
	0 22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025Total Appropriation							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2025 Total Appropriation						HWLC
	22002 Federal	0.00	4,728,400	640,500	0	0	5,368,900
	22003 General	0.00	2,082,300	252,200	0	0	2,334,500
	22005 Dedicated	71.90	976,800	12,200	0	0	989,000
	O ⁻ 22002 Federal	0.00	0	0	0	0	0
	O ⁻ 22003 General	0.00	0	0	0	0	0
		71.90	7,787,500	904,900	0	0	8,692,400

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures						HWLC
	22002 Federal	0.00	4,728,400	640,500	0	0	5,368,900
	22003 General	0.00	2,082,300	252,200	0	0	2,334,500
	22005 Dedicated	71.90	976,800	12,200	0	0	989,000
	O ⁻ 22002 Federal	0.00	0	0	0	0	0
	O ⁻ 22003 General	0.00	0	0	0	0	0
		71.90	7,787,500	904,900	0	0	8,692,400

FY 2026 Base

9.00	FY 2026 Base						HWLC
	22002 Federal	0.00	4,728,400	640,500	0	0	5,368,900
	22003 General	0.00	2,082,300	252,200	0	0	2,334,500
	22005 Dedicated	71.90	976,800	12,200	0	0	989,000
	O ⁻ 22002 Federal	0.00	0	0	0	0	0
	O ⁻ 22003 General	0.00	0	0	0	0	0
		71.90	7,787,500	904,900	0	0	8,692,400

Program Maintenance

10.11	Change in Health Benefit Costs						HWLC
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This decision unit reflects a change in the employer health benefit costs.

	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

10.12	Change in Variable Benefit Costs						HWLC
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This decision unit reflects a change in variable benefits.

	22002 Federal	0.00	(800)	0	0	0	(800)
	22003 General	0.00	(400)	0	0	0	(400)
	22005 Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(1,400)	0	0	0	(1,400)

10.61	Salary Multiplier - Regular Employees						HWLC
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This decision unit reflects a 1% salary multiplier for Regular Employees.

	22002 Federal	0.00	33,200	0	0	0	33,200
	22003 General	0.00	14,900	0	0	0	14,900
	22005 Dedicated	0.00	7,200	0	0	0	7,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	55,300	0	0	0	55,300
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						HWLC
22002	Federal	0.00	4,811,500	640,500	0	0	5,452,000
22003	General	0.00	2,119,600	252,200	0	0	2,371,800
22005	Dedicated	71.90	994,800	12,200	0	0	1,007,000
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		71.90	7,925,900	904,900	0	0	8,830,800

Line Items

12.95 Budget Law Exemptions/Other Adjustments HWLC

The Department of Health and Welfare's Division of Licensing and Certification is requesting an exemption from the transfer limitations found in section 8 of senate bill 1268 in the 2024 legislative session that prohibits the transfer of Personnel Costs to any other account class. This exemption would allow the division to transfer Personnel Costs to Operating Expenditures to hire contract surveyors in FY 2025 and FY 2026 when the survey workload exceed the capacity of filled positions. Workforce challenges in our state and nation impact the division's ability to recruit registered nurses (RN) and other healthcare professionals to fill vacant positions. When vacancy rates are 20% or above the division must supplement core staff with contract labor to complete this federally mandated work.

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

FY 2026 Total

13.00 FY 2026 Total HWLC

22002	Federal	0.00	4,811,500	640,500	0	0	5,452,000
22003	General	0.00	2,119,600	252,200	0	0	2,371,800
22005	Dedicated	71.90	994,800	12,200	0	0	1,007,000
O` 22002	Federal	0.00	0	0	0	0	0
O` 22003	General	0.00	0	0	0	0	0
		71.90	7,925,900	904,900	0	0	8,830,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Service Integration						HW11
Appropriation Unit	Service Integration						HWJE
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						HWJE
	S1171						
	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	(8,300)	22,900	0	15,100	29,700
	22005 Dedicated	0.00	0	0	0	22,500	22,500
		0.00	(8,300)	32,900	0	(62,400)	(37,800)
1.61	Reverted Appropriation Balances						HWJE
	22002 Federal	0.00	(30,800)	(48,100)	0	(96,800)	(175,700)
	22005 Dedicated	0.00	0	(18,200)	0	(26,400)	(44,600)
		0.00	(30,800)	(66,300)	0	(123,200)	(220,300)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						HWJE
	22002 Federal	0.00	2,514,000	229,600	0	2,703,200	5,446,800
	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	2,742,500	340,100	0	3,214,400	6,297,000
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						HWJE
	22002 Federal	0.00	2,587,100	271,700	0	2,900,000	5,758,800
	22003 General	0.00	241,400	41,300	0	450,000	732,700
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,828,500	332,500	0	3,400,000	6,561,000
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						HWJE
	22002 Federal	0.00	2,587,100	271,700	0	2,900,000	5,758,800
	22003 General	0.00	241,400	41,300	0	450,000	732,700
	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
Appropriation Adjustments							
6.39	Program Transfer						HWJE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit aligns the agency's FTP allocation by fund.							
22002	Federal	32.20	0	0	0	0	0
22003	General	2.00	0	0	0	0	0
22005	Dedicated	(35.00)	0	0	0	0	0
		(0.80)	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures							HWJE
22002	Federal	32.20	2,587,100	271,700	0	2,900,000	5,758,800	
22003	General	2.00	241,400	41,300	0	450,000	732,700	
22005	Dedicated	0.00	0	19,500	0	50,000	69,500	
		34.20	2,828,500	332,500	0	3,400,000	6,561,000	

Base Adjustments

8.19	FTP or Fund Adjustments							HWJE
This decision unit aligns the agency's FTP allocation by fund.								
22002	Federal	32.20	0	0	0	0	0	
22003	General	2.80	0	0	0	0	0	
22005	Dedicated	(35.00)	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2026 Base

9.00	FY 2026 Base							HWJE
22002	Federal	32.20	2,587,100	271,700	0	2,900,000	5,758,800	
22003	General	2.80	241,400	41,300	0	450,000	732,700	
22005	Dedicated	0.00	0	19,500	0	50,000	69,500	
		35.00	2,828,500	332,500	0	3,400,000	6,561,000	

Program Maintenance

10.11	Change in Health Benefit Costs							HWJE
This decision unit reflects a change in the employer health benefit costs.								
22002	Federal	0.00	41,900	0	0	0	41,900	
22003	General	0.00	3,600	0	0	0	3,600	
		0.00	45,500	0	0	0	45,500	
10.12	Change in Variable Benefit Costs							HWJE
This decision unit reflects a change in variable benefits.								
22002	Federal	0.00	(600)	0	0	0	(600)	
		0.00	(600)	0	0	0	(600)	
10.61	Salary Multiplier - Regular Employees							HWJE
This decision unit reflects a 1% salary multiplier for Regular Employees.								
22002	Federal	0.00	22,800	0	0	0	22,800	
22003	General	0.00	700	0	0	0	700	
		0.00	23,500	0	0	0	23,500	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							HWJE
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	32.20	2,651,200	271,700	0	2,900,000	5,822,900
22003	General	2.80	245,700	41,300	0	450,000	737,000
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		35.00	2,896,900	332,500	0	3,400,000	6,629,400

Line Items

Budget Law Exemptions/Other Adjustments

HWJE

Child, Youth, & Family Services (CYFS) are requesting to update the budget title Service Integration (SI) to Family & Community Partnerships(FCP) so it is consistent with the new division structure.

22002	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2026 Total

13.00 FY 2026 Total

HWJE

22002	Federal	32.20	2,651,200	271,700	0	2,900,000	5,822,900
22003	General	2.80	245,700	41,300	0	450,000	737,000
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		35.00	2,896,900	332,500	0	3,400,000	6,629,400

Agency: Department of Health and Welfare

270

Decision Unit Number 4.31 Descriptive Title Foster Care Population Forecast Adjustments Supplemental

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	8,868,200	0	5,258,700	14,126,900
Totals	8,868,200	0	5,258,700	14,126,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Foster And Assistance Payments HWJB

Trustee/Benefit				
876 Misc Pmts As Agent	8,868,200	0	5,258,700	14,126,900
Trustee/Benefit Total	8,868,200	0	5,258,700	14,126,900
	8,868,200	0	5,258,700	14,126,900

Explain the request and provide justification for the need.

This is a one-time request in Trustee/Benefit Payments \$14,126,900 (\$8,868,200 General Fund, \$5,258,700 federal fund spending authority). This amount includes \$3,920,300 (\$2,314,900 General Fund, \$1,605,400 federal fund spending authority) for held FY 2024 expenditures payments and \$10,206,500 (\$4,165,600 General Fund, \$6,040,900 federal fund spending authority) for forecasted FY 2025 expenditures.

The reason for the supplemental is the rise in congregate care costs driven by three major factors:

The increasing mental health needs and substance abuse issues among youth have significantly contributed to the rise in the use of congregate care within the child welfare system. We have seen an increase to 15% to 19% in the last 4 years of youth having these challenges (see table below). With more children requiring specialized care and intervention, the demand for appropriate placements has surged.

At the same time this rise in congregate care usage is also driven by the lack of community-based options, particularly the shortage of foster parents willing or able to care for children with complex needs. As community-based alternatives are scarce for this population, IDHW often turns to congregate care settings, which, while providing a controlled environment and needed support to match the child unique needs is resource intensive. This situation underscores the urgent need to expand community-based resources and foster care capacity to better serve vulnerable youth.

The Family First Prevention Services Act (FFPSA) of 2018 has led to a decrease in federal resources available for states to use on congregate care in child welfare. Under FFPSA, federal reimbursement for congregate care is limited to short-term placements or specific situations where it is deemed absolutely necessary. While the goal is to promote more stable and supportive environments for children, the decreased funding for congregate care has also created challenges for states in managing the needs of children who require more intensive, specialized care.

*See attached table to show increases from FY 2021 - 2024

If a supplemental, what emergency is being addressed?

The increasing mental health needs and substance abuse issues among youth have significantly contributed to the rise in the use of congregate care within the child welfare system. With more children requiring specialized care and intervention, the demand for appropriate placements has surged. However, this rise in congregate care usage is also driven by the lack of community-based options, particularly the shortage of foster parents willing or able to care for children with complex needs. As community-based alternatives become scarce, child welfare agencies often turn to congregate care settings, which, while providing a controlled environment, may not offer the individualized and supportive care these children require. This situation underscores the urgent need to expand community-based resources and foster care capacity to better serve vulnerable youth.

Specify the authority in statute or rule that supports this request.

Title 16 - 1601
 Title 16 - 1619A
 Title 16 - 1619B

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The FY 2024 portion of the request is the incurred expenditures in FY 2024 that could not be covered by available appropriations. All levers within legal authority were exercised by the department to cover the FY 2024 expenditures and this is the amount unable to be covered. Those invoices were held in the system and processed using FY 2025 General Fund and federal fund spending authority.

The FY 2025 amount is the forecasted expenditures that would exceed current legislative appropriation based on the increases realized in FY 2024 and the estimates of children in congregant care for FY 2025.

Provide detail about the revenue assumptions supporting this request.

The federal rate is lower than normal for FY 2025 and FY 2026 due to one of the federal funding sources the Social Services Block Grant has been fully expended for the 2024 federal fiscal year and will be fully expended early in the 2025 fiscal year.

Who is being served by this request and what is the impact if not funded?

This supplemental is to ensure invoices can be processed for payment as quickly as possible within the current fiscal year. If not funded, it will affect the youth being served by providers who may not provide services if payment is delayed.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the DHW Performance Measures listed above (Title 16 – 1601, 1619A, and 1619B) and the Strategic Plan SFY 2025-2028 Goal 3: Protect children, youth, and vulnerable adults.

What is the anticipated measured outcome if this request is funded?

More children will be able to be served by providers for more intensive and specialized care.

Agency: Department of Health and Welfare

270

Decision Unit Number 4.32 Descriptive Title Payette Care and Assessment Center

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	1,750,000	0	0	1,750,000
80 - Trustee/Benefit	0	0	0	0
Totals	1,750,000	0	0	1,750,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Child Welfare HWJA

Capital Outlay				
700 Property & Improvement	1,750,000	0	0	1,750,000
Capital Outlay Total	1,750,000	0	0	1,750,000
	1,750,000	0	0	1,750,000

Explain the request and provide justification for the need.

This is a request for \$1,750,000 one-time General Fund Capital Outlay.

The department is currently leasing the Payette Assessment and Care Center (PACC) facility to care for youth who are awaiting a proper residential placement that can efficiently care for their specific needs. The state and private partners have long been partners in supporting youth in child welfare. Having a balance of state- and privately-run residential facilities for congregate care purposes provides a healthy mix of options so a child's needs can be effectively met. Purchasing the Payette Assessment and Care Center will be an advantage for several reasons; provides ability to make timely programmatic adjustments, ensure no referral denial, and financially in the context of child welfare because it allows for more consistent and transparent use of public funds.

Waiting to purchase this property would not only cost the state a higher amount due to inflation but would negate the funds already put into the lease and facility upgrades each month before it was purchased. If youth are unable to be placed at the PACC or an ideal residential placement, they would be placed in congregate care out of state. The average cost for congregate care runs \$385 per day and is increasing each year. As an example, if the 16 youth at the PACC went into congregate care it would cost the state \$6160 per day and would equal the purchasing price of the PACC in 284 days, just over 9 months. Purchasing the facility would ensure we could limit this fee for at least 16 youth as needed each day.

If a supplemental, what emergency is being addressed?

The department is currently leasing the Payette Assessment and Care Center to house up to 16 youth awaiting a more ideal and permanent placement. Different variables have recently made it clear that purchasing the property would be a more financially sound option since we anticipate its use to be a long-term need for youth. Waiting to obtain these funds in the next fiscal year will result in a higher cost to purchase the property in the future or it could be sold to an investor and no longer available for purchase. This would eliminate our options to minimize increases in our monthly fee (once current lease is up), could limit the placement options for some of our youth, and will ensure we are unable to recuperate any capital investment already made to the property and facility. If the need is mitigated later the equity gained will ensure us of a viable option to sell and more than recuperate state funds later.

Specify the authority in statute or rule that supports this request.

Title 16-16: Child Protective Act

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no amount in the base for the lease, purchase, or operation of the PAAC. This lease and use of mostly contracted staff was covered by transferring appropriation from other programs in FY 2024 and the FY 2025 related supplemental in the department's FY 2026 budget request. This decision was made to mitigate the use of short-term rentals and to reduce the number of kids that are sent out of state for placement. Currently we are leasing this property for \$139,668 annually or \$11,639 per month. This lease doesn't include maintenance or modifications to the property that may need to be addressed while youth are placed at the facility so operating costs are also existing. *See attached spreadsheet of improvement costs already made to this property. Replacements and improvements continue to be required for the safety and service of the children in the facility.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

\$1,750,000 one-time Capital Outlay.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

*See attached Annual Property Operating Data (APOD) from Chet Pipkin for cost analysis and purchase price estimate.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This request impacts the Department's ability to place children quickly if an immediate ideal placement isn't available. We believe purchasing the PACC would limit barriers to get children in a safe placement while awaiting the more ideal placement as well as additionally help us in controlling the cost of this placement by eliminating the risk of rising rental charges.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

DHW Strategic Plan 2025-2028 Goal 3. Protect children, youth, and vulnerable adults.
Title 16, Chapter 16: Child Protective Act
Title 56, Chapter 8: Hard-To-Place Children

What is the anticipated measured outcome if this request is funded?

We will have a stable placement option for youth without concerns of an outside entity denying placement or of raised fees upon renewal of the lease.

Agency: Department of Health and Welfare

270

Decision Unit Number 4.34 Descriptive Title Community Hospitalization

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	2,663,500	0	0	2,663,500
Totals	2,663,500	0	0	2,663,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Community Hospitalization HWGE

Trustee/Benefit

857 Federal Payments To Subgrantees	2,663,500	0	0	2,663,500
Trustee/Benefit Total	2,663,500	0	0	2,663,500
	2,663,500	0	0	2,663,500

Explain the request and provide justification for the need.

The purpose of this request is to cover the increase cost of mental holds and the costs of commitments. In SFY2022, the Idaho Legislature passed SB1327 that changed the responsibility to pay for mental holds, all designated exams, and transportation of patients. Law enforcement and physicians have the statutory responsibility to place patients on holds when they meet the criteria in code. Once placed on a hold, judges have the statutory responsibility to commit a patient to the Department or release them from the hold. The Department's financial responsibilities were increased to include:

- Arrange and pay for the second designated exam
- Pay for the emergency department costs
- Pay for psychiatric hospitalization costs prior to commitment
- Pay for second designators to report to and testify in court
- Arrange and pay for transportation once a patient to a state hospital once they are committed

The result of this statutory responsibility is the department must pay for these costs, but the department has no authority to control these costs. The code essentially establishes an entitlement program, and the department is fiscally responsible. In state fiscal year 2024, the cost for community hospitalization exceeded the \$3,895,000 appropriation by approximately \$1,000,000. Therefore, the department held invoices for a couple months at the end of state fiscal year 2024, then covered out of SFY 2025 appropriation.

Below is the breakdown of the three categories of cost estimated for state fiscal year 2025 and subsequent years.

Hospitalization	\$ 3,360,210
Designated Exams	\$ 1,701,188
Transportation	\$ 497,028
Total	\$25,558,426

If a supplemental, what emergency is being addressed?

The emergency addressed with this request is the costs above and beyond appropriation for the mental hold and commitment services the Department are required to cover. The community hospitalization budget allows for unlimited transfer in, but across the Division of BH and the Department, there are no anticipated surpluses that could be transferred to cover the costs.

Specify the authority in statute or rule that supports this request.

66-329, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

The community hospitalization budget does not contain any personnel, operating or capital.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The calculation of these costs is based 100% on the history of expenditures in this budget and the estimated increase.

Provide detail about the revenue assumptions supporting this request.

There are no revenue assumptions for this request.

Who is being served by this request and what is the impact if not funded?

By removing the transfer caps as requested here, the Department can use the one-time transfers to assist in serving children with serious emotional disturbance. If this request is not approved, services for this population will remain limited based on limited budget.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request will allow the Department to fulfill its mission of protecting the health and safety of all Idahoans.

What is the anticipated measured outcome if this request is funded?

The outcome of this request if funded will allow the Department to cover the statutorily required cost of mental holds and commitments. The Department will continue to collect data on utilization and length of time from commitment to admission to a state hospital.

Agency: Department of Health and Welfare

270

Decision Unit Number 4.35 Descriptive Title State Hospital South Federal and Receipts Adjustments

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,000,000	3,859,700	(4,859,700)	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	1,000,000	3,859,700	(4,859,700)	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Hospital South HWGD

Personnel Cost				
500 Employees	1,000,000	3,859,700	(4,859,700)	0
512 Employee Benefits	0	0	0	0
Personnel Cost Total	1,000,000	3,859,700	(4,859,700)	0
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	1,000,000	3,859,700	(4,859,700)	0

Explain the request and provide justification for the need.

State Hospital South is requesting on-going, net neutral adjustment that shifts \$4,859,700 of our current appropriation to align with anticipated decrease in collections of Federal Fund revenue.?? Of this on-going, net neutral adjustment, we are increasing \$3,859,700 in receipt authority and <\$4,859,700> in federal funds spending authority and increasing \$1,000,000 in general funds.? We do not need dedicated spending authority for this request.???

SHS is now a Magellan network provider under the Idaho Behavioral Health Plan which changes the hospital revenue collections from Federal Funds to Receipt Funds. SHS will continue to collect Federal Fund revenue for some residents at Syringa Chalet Nursing Facility but with the implementation of the IBHP, a significant amount of revenue will switch from Federal Funds to Receipt Funds.

?SHS has seen significant increases in the number of patients admitted because they are deemed incompetent to proceed to trial (under Idaho Code Section 18-212, hereafter "18-212 patients" or "competency restoration patients").? In State Fiscal Year (SFY) 2017, 18-212 patient admissions comprised 17.7 percent of SHS admissions; that number has risen steadily and in SFY 2023, 37.7 percent of admissions were competency restoration cases.? Based on this data, we anticipate an increase in competency restoration patients to continue during SFY 2025 and beyond.? An increasing number of 18-212 patients are taking a significantly longer time to complete the restoration process and competency testing, which results in a stay over 60 days for Medicaid and loss of all Medicaid funding for that patient's stay due to federal Medicaid law which only allows stays up to 60 days for adults 21-65 years of age.

?In addition, SHS has continued to see discharge placement issues over the last few years. ?In Bingham County, there was a loss of 68 Assistant Living Facility (ALF) beds in 2021 which all accepted Medicaid and mentally ill patients. ?Statewide from 2020- June of 2023, the state has lost 391 ALF beds that accept mentally ill patients; most of these were lost due to staffing issues and most of the new beds gained only accept private-pay individuals.? Since June 2023, an additional 31 beds that accept Medicaid and Mentally Ill patients have closed and another 21 beds will close later this year. The loss of these outpatient beds lead to longer hospital stays at the state hospitals due to not having appropriate outpatient placements at discharge. This results in a stay over 60 days for Medicaid and loss of all Medicaid funding for that patient's stay.????

If a supplemental, what emergency is being addressed?

Without a supplemental, SHS's personnel budget will effectively be reduced by \$4,859,700 as we will not be able to collect the appropriated Federal Medicaid Funds or Receipts.? Reducing staff by this amount would require keeping positions vacant, which in turn would affect how many patients can safely be admitted and decreasing our census.? Therefore, resulting in patients being put on a waitlist and remaining in jails, hospitals and emergency rooms where they will not receive adequate treatment and care while negatively impacting other Idaho facilities.??There have been adjustments made in our budget during the last fiscal years. SHS has required supplementals in the past 3 years to adjust to the changing revenue landscape but these past supplementals were one-time adjustments without making on-going adjustments. SHS will use every dollar of revenue collections this current fiscal year to meet appropriation authority with this supplemental. SHS has found efficiencies by reducing single room places and continue to work to increase average daily census.

Specify the authority in statute or rule that supports this request.

Idaho Code 66-329, 18-212?

Indicate existing base of PC, OE, and/or CO by source for this request.

\$35,407,900 in the following categories:?

\$28,220,600 in Personnel (\$5,645,200 general funds, \$11,190,900 receipt authority, \$5,143,500 endowment income, and \$6,241,000 federal fund authority)?

\$6,661,100 in Operating (\$259,900 general funds, \$3,299,400 receipt authority, \$2,208,700 endowment income, and \$893,100 federal fund authority)?

\$215,000 in Capital Outlay (\$215,000 endowment income)?

\$311,200 Trustee and Benefits (\$900 receipt authority, \$284,700 endowment income, \$25,600 federal fund authority)?

What resources are necessary to implement this request?

N/A?

List positions, pay grades, full/part-time status, benefits, terms of service.

State Hospital South is requesting on-going, net neutral adjustment that shifts \$3,500,000 of our current appropriation to align with anticipated decrease in collections of Federal Fund revenue.?? Of this on-going, net neutral adjustment, we are increasing \$3,859,700 in receipt authority and decreasing <\$4,859,700> in federal funds spending authority and increasing \$1,000,000 in general funds.? There is no change in dedicated spending authority in this request.???

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

There is not a need for Operating Expenses (OE) Capital Outlay (CO), or Trustee and Benefits (T&B) payments for this request

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Estimated revenue collections are based on historical data, anticipated changes in billing practices, patient populations data, and patient stays that are currently being billed.?

Provide detail about the revenue assumptions supporting this request.

This request assumes that the state of Idaho maintains the IMD waiver for services under 60 days at the state hospital.?? It also assumes that State Hospital South can maintain licensed nursing staff at Syringa Chalet Nursing Home and the Patient Treatment Facility to continue Joint Commission accreditation status and facility licensing standards.?

Who is being served by this request and what is the impact if not funded?

Without this supplemental, some of the most vulnerable adults in Idaho will not be able to receive the treatment they need which helps them become healthy and self-sufficient to live in the community. With this supplemental, SHS can then in turn run at capacity and in partnership with courts, hospitals, and jails by admitting and treating patient that are committed to the Department of Health and Welfare.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Goal 3: Protect children, youth and vulnerable adults

Goal 4: Help Idahoans become as healthy and self-sufficient as possible

Goal 5: Strengthen trust and confidence in DHW

What is the anticipated measured outcome if this request is funded?

Measure outcomes will be based on admissions (greater than 630), census days (greater than 33,518), occupancy rate (greater than 85%), and receipt collections (equal to \$18,350,900).

Agency: Department of Health and Welfare

270

Decision Unit Number 4.35 Descriptive Title External Quality Review Contracted Services

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	337,500	0	1,012,500	1,350,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	337,500	0	1,012,500	1,350,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Operating Expense				
590 Computer Services	337,500	0	1,012,500	1,350,000
Operating Expense Total	337,500	0	1,012,500	1,350,000
	337,500	0	1,012,500	1,350,000

Explain the request and provide justification for the need.

This request is for \$1,350,000 (\$337,500 General Fund, \$1,012,500 federal fund spending authority) to meet CMS requirements of the annual External Quality Reviews (EQRO).

The department posted two requests for proposal and failed to receive any responses. The department then posted a request for information (RFI) to gain insight into the market for such reviews. The RFI revealed a substantial difference in what Medicaid historically paid for these reviews. This request provides the additional resources needed to meet the CMS requirement for an external quality review (EQR) for all managed care organizations,

An EQR is the analysis and evaluation by an external quality review organization (EQRO) of aggregated information on quality, timeliness, and access to the health care services that a managed care plan, or its contractors, furnish to Medicaid beneficiaries. The annual EQR results in the generation of an annual EQR technical report. Each state that contracts with a managed care plan, including Medicaid and/or CHIP managed care organizations (MCO), prepaid inpatient health plans (PIHP), prepaid ambulatory health plans (PAHP), or with primary care case management (PCCM) entities must ensure that a qualified EQRO performs an annual review for each such contracting managed care plan. EQRs are required for all states who operate managed care programs per federal regulations.

Idaho Medicaid currently has four plans requiring EQR. EQR is required for the behavioral health PAHP, dental PAHP, and two Medicare/Medicaid dual MCOs. Historically, Idaho Medicaid completed this work through an existing contract with the Quality Improvement Organization in addition to the 1915b waiver required assessments. In 2022 CMS directed the department to separate this work so that the department did not have a contractor delivering a service (case management) and completing independent review efforts of Medicaid programs. \$400,000 in Operating Expenses was appropriated ongoing in FY 2024 to secure a separate contractor for this work. The FY 2024 appropriation was based on estimates derived from historical spend on this work which was already part of larger existing contract with additional funds to meet federal requirements. The scope of the EQR work in the previous contract was determined to be insufficient to meet federal requirements; federal regulators provided feedback that the reviews were not substantive to meet required review and analysis components as outlined in federal regulations.

If a supplemental, what emergency is being addressed?

The emergency being addressed with this request is that we are currently out of CMS compliance with the EQR that was due April 30, 2024, for the 2023 report. We also need to address the 2024 report that is due April 30, 2025. The department went out to RFP with the intent to use the \$400,000 in the base for a contract it was not determined until after the 2024 legislative session that additional funding would be required to a secure a contract

Specify the authority in statute or rule that supports this request.

Idaho Code 56-1002

Idaho Code 56-1003

Idaho Code 56-1004

42 CFR §438.350-370

Run Date: 9/3/24, 10:55AM

Indicate existing base of PC, OE, and/or CO by source for this request.

\$400,000 (100,000 General Fund, \$300,000 federal fund spending authority) in Operating Expenditures.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The existing base budget of \$400,000 and this request of \$1,350,000 bring the annual Operating Expenditure authority to \$1,750,000 (\$437,500 General Fund, \$1,312,500 federal fund spending authority).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Division of Medicaid posted two Request for Proposals (RFP) and failed to receive any proposals. The Division of Medicaid then posted a Request for Information (RFI) to gain insight into the market for such reviews. The RFI revealed a substantial difference in what Medicaid historically paid for these reviews.

Provide detail about the revenue assumptions supporting this request.

Need grant information here

Who is being served by this request and what is the impact if not funded?

Needs to be completed

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Strategic Goal 5: Strengthen the trust and confidence in the Department of Health and Welfare

5.1: Enhance public health and safety by improving the effectiveness and visibility of regulatory activities, reducing regulatory burden, and improving stakeholder engagement in these processes between April 1, 2021, and June 30, 2025.

5.2: Strengthen the trust and confidence of those we serve, the media, employees, legislators, and other stakeholders through communication and customer experience strategies that support our mission and vision by June 30, 2025.

What is the anticipated measured outcome if this request is funded?

External Quality Reviews are posted publicly on the Department of Health and Welfare website. Posting these reports publicly enhances the visibility of regulatory activities. Information from these reports also provides the Department of Health and Welfare valuable insight into the quality of Idaho Smiles, the Medicare Medicaid Coordinated Plan, Idaho Medicaid Plus, and Idaho Behavioral Health Plan and opportunities for improvement in efficiency and efficacy of these programs.

Agency: Department of Health and Welfare

270

Decision Unit Number 4.36 Descriptive Title Idaho Behavioral Health Plan Contract - Adult Mental Health

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	5,987,200	5,987,200
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	756,600	756,600
Totals	0	0	6,743,800	6,743,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Adult Mental Health HWGB

Operating Expense

570 Professional Services	0	0	5,987,200	5,987,200
Operating Expense Total	0	0	5,987,200	5,987,200

Trustee/Benefit

876 Misc Pmts As Agent	0	0	756,600	756,600
Trustee/Benefit Total	0	0	756,600	756,600
	0	0	6,743,800	6,743,800

Explain the request and provide justification for the need.

The Division of Behavioral Health (DBH) is requesting: \$5,987,161 one-time in Operating Expenditures and \$756,600 one-time in Trustee/Benefit Payments.

DBH was previously awarded three grants and the spending plan was written to support known costs with implementing the new Idaho Behavioral Health Plan (IBHP) slated to go live in July of 2022. Ultimately, the new IBHP went live in July 2024. Due to the unforeseen delays with the award and subsequent go-live of the IBHP; previous appropriated federal fund spend authority in SFY 2023 and 2024 for these grants went unused. DBH requests federal spending authority in OE for the following grants to support the first-year implementation of the Magellan contract:

\$5,157,500 to spend the remaining Mental Health Block Grant American Rescue Plan Act (MHBG APRA) Supplemental
 \$159,500 to spend the remaining Mental Health Block Grant Technical Assistance (MHBG TA) fund
 \$670,161 to spend the Mental Health Block Grant Supplemental Bipartisan Safer Communities Act (MHBG BSCA) fund (year 1 & 2 of a 3 year grant)

DBH requests \$756,600 in T&B federal spending authority for the Mental Health Block Grant Phase23 to spend funds that remained unspent due to the IBHP delay. Funds to be used to pay for crisis services related to the IBHP.

If a supplemental, what emergency is being addressed?

As described above, the original timeline was delayed which resulted in the grant funds being unspent. Magellan went live in July 2024 and as a result these grant funds can now be used towards their original purpose.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 39, Chapter 31; and federal statutory authority Subparts II&III,B, Title XIX,PHS Act/45 CFR Part96

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base for AMH federal fund operating is \$1,157,500. We are not requesting capital outlay.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Behavioral Health (DBH), Adult Mental Health (AMH) will need \$5,985,300 one-time federal fund spending authority for Operating Expenses (OE). There is no need for dedicated, receipt authority, or capital for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Operating was calculated by contracted rates.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

This funding will provide infrastructure support for Magellan to join with the Idaho Crisis and Suicide Hotline to implement 988 coordination and dispatch in which mobile response providers are deployed to behavioral health crises throughout Idaho. If this request is not funded it will limit the availability of mobile crisis response and emergency behavioral health services.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request is in compliance with Goal 3: Protect children, youth and vulnerable adults, and Goal 4: Help Idahoans become as healthy and self-sufficient as possible of the 2025-2028 Strategic Plan

What is the anticipated measured outcome if this request is funded?

The Magellan contract will be fully funded for year one and a reduction in AMH services through the contract is not needed.

Agency: Department of Health and Welfare

270

Decision Unit Number 4.36 Descriptive Title Idaho Behavioral Health Plan System Configuration Changes

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	173,900	0	521,600	695,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	173,900	0	521,600	695,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Operating Expense

590 Computer Services	173,900	0	521,600	695,500
Operating Expense Total	173,900	0	521,600	695,500
	173,900	0	521,600	695,500

Explain the request and provide justification for the need.

The Division of Medicaid is requesting one-time \$695,500 (\$173,900 General Fund, \$521,600 federal fund spending authority) in Operating Expenditures to complete the system configuration changes necessary to onboard and custom edit the claim system to facilitate the new IBHP vendor. The Division of Medicaid has never onboarded a contract of this magnitude and with these specific program and system changes and updates; it was not until the department had fully engaged with the awarded contractor to work through implementation of the new contract, that the full scope of system update costs became known. This request work was identified during the last quarter of the state fiscal year. With this information now known, the department will be able to more accurately project resources needed to bring on a new managed care contractor and account for programmatic and system updates as part of implementation costs.

These funds will give Medicaid the ability to replace the current behavioral health vendor and onboard the new behavioral health vendor through system configuration, updating existing interfaces, testing the updated interfaces and configuration changes, and address potential custom development requirements if changes to reference tables are needed for accurate claims.

These system changes are needed to provide the technology support necessary to move from the basic to coordinated benefit plan and to more actively manage utilization through the IBHP Managed Care Organization.

If a supplemental, what emergency is being addressed?

This request is for contract and program changes that need to be configured into the existing systems. This information was not available at the time of the original budget submission. The IBHP Managed Care Organization platform was funded during the 2022 session with Trustee/Benefit Payments however, no appropriation was requested for Operating Expenditures because a contractor was not identified. A new vendor was awarded the contract and because of that there additional one-time onboarding expenditures to build the necessary connections and modifications from a claim system and enrollment perspective. Due to the nature of the purchasing award process not all cost can be identified before a contractor is awarded and system requirements cannot be identified without knowing what is needed for the winning contractor. This additional cost is directly related to awarding a new contractor makes only the necessary changes to stand the program up. This work is currently taking place, because it is required to even run the IBHP program. If this request is not funded, Medicaid could run out of operating budget before the end of the year. This could require the Department to hold payments on invoices for services already performed.

Specify the authority in statute or rule that supports this request.

Idaho Code 56-236

42 CFR § 438

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$695,500 one-time Operating Expenditures. No additional budget requests are expected for this project in future years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This calculation is based on the current rate in the MMIS contracts cost appendices for enhancement hours.

Provide detail about the revenue assumptions supporting this request.

Federal funds through Title XIX.

Who is being served by this request and what is the impact if not funded?

Almost all Idaho Medicaid participants are served by the IBHP contract to receive Medicaid covered behavioral health and substance use disorder services. The system onboarding and integration of behavioral health services supports the new IBHP in providing services and coordinating behavioral health care in Idaho. If this is not funded the work is required to continue or the program will not function. If the operating is not funded Medicaid will be required to hold invoices towards the end of the year on contractors, to prevent overspending appropriation.

How does this request conform with your agency's IT plan?

All work is being performed with the current MMIS vendors. Current and future MMIS vendors are all required to conform to existing agency, state and federal IT plans.

Is your IT plan approved by the Office of Information Tech. Services?

All work is being performed with the current MMIS vendors. The agency's IT plan is approved by the office Information Technology Services.

Does the request align with the state's IT plan standards?

All work is being performed with the current MMIS vendors. Current and future MMIS vendors all align with the state's IT plan standards.

Attach any supporting documents from ITS or the Idaho Tech. Authority.

All work is being performed with the current MMIS vendors. As authority from IT was pre-established during the 2023 legislative cycle.

What is the project timeline?

Project completion is estimated no later than spring/early summer 2025.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Strategic Goal 4:

Strengthen trust and confidence in the department of Health and Welfare.

What is the anticipated measured outcome if this request is funded?

Complete onboarding of the new Idaho Behavioral Health Plan's (IBHP) vendor into the current Medicaid Management Information System (MMIS).

Agency: Department of Health and Welfare

270

Decision Unit Number 4.37 Descriptive Title Medicaid Updated Forecast Supplemental

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	113,849,300	113,849,300
Totals	0	0	113,849,300	113,849,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit

876 Misc Pmts As Agent	0	0	56,924,700	56,924,700
Trustee/Benefit Total	0	0	56,924,700	56,924,700
	0	0	56,924,700	56,924,700

Appropriation Unit: Medicaid Expansion Plan HWIE

Trustee/Benefit

876 Misc Pmts As Agent	0	0	56,924,600	56,924,600
Trustee/Benefit Total	0	0	56,924,600	56,924,600
	0	0	56,924,600	56,924,600

Explain the request and provide justification for the need.

The Division of Medicaid is requesting a FY 2025 supplemental of \$113,849,300 one-time federal fund spending authority in Trustee/Benefit Payments.

Hospital expenditures in FY 2024 to FY 2025 went from \$505,000,000 to an anticipated \$621,000,000. The average weekly expenses have gone from \$9,700,000 to \$11,900,000, and the average weekly users have gone from 9,881 to 10,675 creating an estimated \$116,000,000 impact for FY 2025.

Developmental disability services expenditures in FY 2024 to 2025 went from \$577,000,000 to \$640,000,000. The average weekly expenses have gone from \$11,100,000 to an anticipated \$12,300,000, and the average weekly users have gone from 7,148 to 7,638 causing an estimated \$63,000,000 impact for FY 2025.

This request is based on a forecasted projection with only one month of FY 2025 actual expenditures. There is inherent risk associated with the projection related to estimated utilization and acuity given the potential of this forecast changing significantly between budget submission in September and budget setting in the Spring of 2025. Depending on final actuals (increase, decreasing, or staying flat) this may result in held provider payments or reversions. If the supplemental is not incorporated into our FY 2025 budget, provider payments could be held towards the end of the year. If the funding is granted and not used the remaining dollar amount will be returned or moved to the Medicaid reserve account based on legislative intent. Full details of these projections can be found in the Medicaid Monthly Budget Report, which is delivered to the Legislative Service Office and the Division of Financial Management monthly.

If a supplemental, what emergency is being addressed?

Based on the most recent forecast, this spending authority will be needed to make the required timely provider payments in FY 2025. Without this additional spending authority, provider payments will need to be held until FY 2026 and this amount will be needed in

FY 2026. When provider payments are held providers are not reimbursed, impacting Idaho businesses. Ultimately this may lead to providers no longer contracting with Idaho Medicaid, impacting availability of services for those in need.

Specify the authority in statute or rule that supports this request.

IDAPA 16.03.09.210

42 CFR 447.45(d)

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY 2025 Trustee/Benefits Payment ongoing base is \$4,501,000,800 (\$910,807,700 General Fund; \$716,855,900 dedicated fund, and \$2,873,337,200 federal fund spending authority). There are no personnel costs (PC), or capital outlay (CO), or operating expenses (OE).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The total of this calculation is based on the fiscal year 2024 legislative approved budget for trustee and benefit funds vs our projected expenditure needs in our forecast for state fiscal year 2025.

Provide detail about the revenue assumptions supporting this request.

Federal grant funds through Title XIX.

Who is being served by this request and what is the impact if not funded?

Idaho Medicaid serves approximately 350,000 Idahoans and supports provider businesses across the state. Without this funding, and critical contractors will not be reimbursed. This will ultimately lead to Medicaid participants not having access to services entitled to once determined eligible for Medicaid coverage. providers they are

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Strategic Plan Goal 5: Strengthen trust and confidence in the Department of Health & Welfare.

What is the anticipated measured outcome if this request is funded?

If this request is funded, Medicaid will be able to continue to provide the services and benefits that help Idahoans become as healthy and self-sufficient as possible. Without this funding the department will not have sufficient funds to maintain the current range of Medicaid benefits. These benefits would need to be reduced or eliminated, and/or provider payment rates reduced and or held.

Agency: Department of Health and Welfare

270

Decision Unit Number 4.38 Descriptive Title Idaho Behavioral Health Plan Provider Rate Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	108,821,400	108,821,400
Totals	0	0	108,821,400	108,821,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit

876 Misc Pmts As Agent	0	0	1,949,100	1,949,100
Trustee/Benefit Total	0	0	1,949,100	1,949,100
	0	0	1,949,100	1,949,100

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit

876 Misc Pmts As Agent	0	0	14,864,900	14,864,900
Trustee/Benefit Total	0	0	14,864,900	14,864,900
	0	0	14,864,900	14,864,900

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit

876 Misc Pmts As Agent	0	0	58,900,300	58,900,300
Trustee/Benefit Total	0	0	58,900,300	58,900,300
	0	0	58,900,300	58,900,300

Appropriation Unit: Medicaid Expansion Plan HWIE

Trustee/Benefit

876 Misc Pmts As Agent	0	0	33,107,100	33,107,100
Trustee/Benefit Total	0	0	33,107,100	33,107,100
	0	0	33,107,100	33,107,100

Explain the request and provide justification for the need.

The Department of Health and Welfare is requesting \$108,821,400 in one-time federal fund spending authority in Trustee/Benefit payments for the behavioral health managed care contract provider capitation rate increase.

In FY 2025 the division strategically moved to the Idaho Behavioral Health Plan from a Prepaid Ambulatory Health Plan (PAHP) to a Prepaid Inpatient Health Plan (PIHP) to include inpatient services and other new services paid for through Medicaid. This is following previous appropriations for SFY24 followed by a procurement and contract award delay.

The behavioral health system in Idaho has historically faced challenges as a result of outpatient and inpatient services being administered by different entities. The need to bring the service delivery for inpatient, residential, and outpatient behavioral health services under one contractor and continue to invest in building and maintaining a comprehensive network to better serve Idahoans has been the planned next step in Idaho's managed care evolution. This evolution provided efficiency in the delivery of evidence-based behavioral health care services and to support improved access to needed behavioral health and substance use disorder services.

The MCO also supports enhanced coordination across the continuum of behavioral healthcare. The additional dollars will support continued development of a robust comprehensive behavioral health provider network that promotes accessible and quality ambulatory services to keep Medicaid participants in their communities and out of emergency departments, hospitals, and institutions of mental disease. Over time under this contract, Idaho Medicaid anticipates reduced emergency department visits and crisis services needed as appropriate community-based services become more widely available and care is driven to the appropriate level.

The behavioral health network in Idaho is in a crisis due to a lack of providers; this has created access-to-care issues for Medicaid participants. The new MCO works directly with Idaho behavioral healthcare providers and other stakeholders to address the current healthcare shortage using their national behavioral health experience, provider reimbursement methodology, and enhanced technology.

This request also includes funds needed to pay the department’s previous managed care behavioral health contractor part of a required risk corridor payment per contract terms. This was due to higher than anticipated utilization and acuity among the population served following the end of the Public Health Emergency (PHE).

The capitation rate increases support these changes and reflect updated utilization and acuity following the end of the federally declared PHE.

If a supplemental, what emergency is being addressed?

Actuarially sound capitation rates for managed care programs are required as outlined in 42 CFR § 438. Capitation rates were finalized in late June 2024 using updated utilization, acuity, and non-benefit (administrative) cost information. The emergency being addressed by this request is a certified rate increase for the behavioral health managed care contractor that was unknown at the time of the budget request for the current fiscal year. This rate increase cannot be absorbed by the existing appropriation.

Specify the authority in statute or rule that supports this request.

Idaho Code 56-236
42 CFR § 438

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base for the prior Behavioral Health Plan contract’s certified rates is \$284,000,000. There is an additional appropriation in Medicaid’s base budget for services. An additional \$87,000,000 in total funds will transfer to the coordinated budget for services that currently reside in the Basic budget. There are no Personnel Costs (PC), Operating Expenses (OE) or Capital Outlay (CO).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This calculation is established by the Centers for Medicare and Medicaid Services. Certified capitation rates are calculated by a third-party actuary contractor.

Provide detail about the revenue assumptions supporting this request.

Federal Funds awarded through Title XIX

Who is being served by this request and what is the impact if not funded?

Without this funding, we will not have adequate funds to meet the required capitation payments for the Idaho Behavioral Health Plan. If these funds are not appropriated, the Department will not be in compliance with federal requirements to reimburse our contractor based on actuarially sound capitation rates. This may lead to behavioral health providers not being reimbursed and access to behavioral health and substance use disorder services for Medicaid participants will be reduced.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Goal 4: Help Idahoans become as healthy and self-sufficient as possible.
Goal 5: Strengthen trust and confidence in DHW.

What is the anticipated measured outcome if this request is funded?

The anticipated measured outcome of this request is for the department to have adequate funds to meet the required capitation payments for the Idaho Behavioral Health Plan based on the increased rates.

Agency: Department of Health and Welfare

270

Decision Unit Number 4.39 Descriptive Title Hospital and Nursing Facility Upper Payment Limit Supplemental

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	77,243,700	113,266,900	190,510,600
Totals	0	77,243,700	113,266,900	190,510,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit

876 Misc Pmts As Agent	0	60,014,700	88,003,000	148,017,700
Trustee/Benefit Total	0	60,014,700	88,003,000	148,017,700
	0	60,014,700	88,003,000	148,017,700

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit

876 Misc Pmts As Agent	0	10,181,400	14,929,600	25,111,000
Trustee/Benefit Total	0	10,181,400	14,929,600	25,111,000
	0	10,181,400	14,929,600	25,111,000

Appropriation Unit: Medicaid Expansion Plan HWIE

Trustee/Benefit

876 Misc Pmts As Agent	0	7,047,600	10,334,300	17,381,900
Trustee/Benefit Total	0	7,047,600	10,334,300	17,381,900
	0	7,047,600	10,334,300	17,381,900

Explain the request and provide justification for the need.

This funding will provide skilled nursing facilities and hospital facilities an additional \$113,266,900 one-time federal fund spending authority in Trustee/Benefit payments and will also assess them an additional \$77,243,700 in dedicated funds. With an increased assessment to the skilled nursing facilities and hospitals, the division can cover costs of other programs without impacting general funds or impacting the facilities. The UPL Methodology was approved by federal regulators and the annual calculation for this payment occurs in the month of February of each year.

The request is the result of a required methodology for supplemental payments to skilled nursing facilities and hospitals and the passing of Senate Bill 1350 (2022), allowing Medicaid to assess Idaho hospitals. Supplemental payments represent the difference between what Medicaid paid and what Medicare would pay for the same services (also known as UPL). The state share for supplemental payments is supplied by an assessment on hospitals authorized under 56-1404, Idaho Code, and skilled nursing facilities under 56-1505, Idaho Code. The request is specifically for the new assessment that is to be realized after the calculation of the supplemental payment during SFY 2025. Dedicated funds allow Medicaid to deposit the corresponding assessment and offset Medicaid expenses, the exact calculation for these dedicated funds will occur in February 2026.

This funding request also includes a supplemental payment for Nursing Facilities that was due to pay in state fiscal year 2024 but paid a month late due to the assessment collection processing. This late payment of \$15,297,574 was paid in the first week of state fiscal year 2025.

If a supplemental, what emergency is being addressed?

The emergency being addressed is an authorized payment and revenue collection for this state fiscal year. The state and the providers depend on this funding to continue to operate as Medicaid providers. A budget request was made two years ago based on information available at that time. The final calculations for this request weren't available until the last quarter of FY 2024.

Specify the authority in statute or rule that supports this request.

Idaho Code Title 56 Chapter 15 Idaho Skilled Nursing Facility Assessment Act
 Idaho Medicaid State Plan Attachment 4.19-D 449. Supplemental Payments
 Idaho Code 56-265

Idaho Code 56 Chapter 14, Idaho Hospital Assessment Act (56-1401-56-1410)
Idaho Code 56-251

Indicate existing base of PC, OE, and/or CO by source for this request.

The calculation for this scope of work is provided by our accounting contractor and are supported by the supplemental calculations for both programs. The existing base for dedicated funds is \$170,841,900, and federal funds is \$425,342,600. All of the \$190,510,600 is trustee and benefits (T&B). There are no Personnel Costs (PC), Operating Expenses (OE) or Capital Outlay (CO).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The calculation is established and approved by the Centers for Medicare and Medicaid Services. Assumptions are provided by a third-party accounting contractor based on prior years' cost reports and formally calculated in February of the year in which the payment and revenue collection is received.

Provide detail about the revenue assumptions supporting this request.

Federal funds through Title XIX,

Who is being served by this request and what is the impact if not funded?

Nursing facilities and Hospitals serving Idaho Medicaid participants are being served by this request in addition to Medicaid participants who receive services from these providers. General funds received through the increase in the hospital assessment will support the Medicaid non-discretionary general fund growth for provider reimbursement. Absent these funds from the increased assessment, approximately \$77,243,700 million in state general funds will be needed to support Medicaid's ongoing costs or Medicaid providers will not be reimbursed which ultimately impacts participant's access to covered services.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Department of Health & Welfare Strategic Plan Goal 4: Help Idahoans become as healthy and self-sufficient as possible.

What is the anticipated measured outcome if this request is funded?

Nursing facilities serving Idaho Medicaid participants that are not under a cost-settlement reimbursement contract benefit with increased revenue from approval of this funding request. The Hospital assessment allows for revenue to come into the department, which will allow for other Medicaid providers to benefit from increased rates and the state benefits since the state portion of those rate increases are paid for by the Hospital assessment.

The Upper Payment Limit supplemental (UPL) payment activity is one state funds cost containment strategy used by state Medicaid agencies to limit the impact to state budgets and use of general funds to reimburse nursing facilities and hospitals up to the Medicare rate set by the Centers for Medicare and Medicaid Services. With the federal government changing nursing facility methodologies for Upper Payment Limits and reimbursement methodologies in October 2019, the Division is also complying with federal changes to nursing facility programs.

General funds received through the increase in the hospital assessment will support the Medicaid non-discretionary general fund growth. Absent these funds from the increased assessment, approximately \$77,243,700 million in state general funds will be needed to support Medicaid's ongoing costs.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.01 Descriptive Title Improve Safety of Children in Their Home

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,512,000	0	1,383,900	2,895,900
55 - Operating Expense	47,000	0	43,000	90,000
70 - Capital Outlay	32,500	0	29,800	62,300
80 - Trustee/Benefit	0	0	0	0
Totals	1,591,500	0	1,456,700	3,048,200
Full Time Positions	(0.00)	0.00	0.00	0.00

Appropriation Unit: Child Welfare HWJA

Personnel Cost				
500 Employees	1,008,288	0	922,848	1,931,136
512 Employee Benefits	234,936	0	215,028	449,964
513 Health Benefits	268,776	0	246,024	514,800
Personnel Cost Total	1,512,000	0	1,383,900	2,895,900
Operating Expense				
590 Computer Services	47,000	0	43,000	90,000
Operating Expense Total	47,000	0	43,000	90,000
Capital Outlay				
740 Computer Equipment	32,500	0	29,800	62,300
Capital Outlay Total	32,500	0	29,800	62,300
FTP - Permanent				
500 Employees	(19)	0	(17)	(36)
FTP - Permanent Total	0	0	0	0
Full Time Positions				
FTP - Permanent	18.80	0.00	17.20	36.00
Full Time Positions Total	0	0	0	0
	1,591,500	0	1,456,700	3,048,200

Explain the request and provide justification for the need.

This request provides funding for 36 positions, software licenses, and the one-time purchase of laptops for each position. These staff will be spread throughout the state and will need office space and vehicles, the department will house them in existing office space and has the available fleet to support the staff. These positions will be Psychosocial Rehab Specialists (PSR) working as Family Service Workers (FSW) to serve as Prevention Specialists to strengthen families and prevent the removal of children when they can safely remain in their homes. Currently 15% of youth served by Child Welfare are prevention cases only, meaning they are not removed from their homes, while 85% of youth served are placed in foster care. We believe with these additional resources more children can be served safely in their homes with a prevention specialist supporting both the child and family. The ultimate goal of this request is to reverse these numbers and have the capacity to serve 85% of youth and families through prevention services and 15% of youth in out-of-home case management thereby increasing positive outcomes for youth and their families and decreasing the number of kids in foster care. The by-product of these actions will straighten the trendline related to budget increases in future years.

Research has shown that children thrive and have better outcomes when they can remain in their homes and maintain the connections in their communities. Every effort is made by the department to prevent the removal of a child from their home when safe to do so. Idaho provided in-home case management prior to the Family First Act, but there have been limitations on what prevention-type services are available and how these cases are managed due to gaps in service array and the capacity of prevention workers to meet the new intensive prevention case management process. The enactment of the Family First Prevention Services Act (FFPSA) has changed that landscape and presents an unprecedented opportunity to make transformative changes that will strengthen families so more children can remain safely with their parents and kinship caregivers. Hiring these prevention specialists will allow for dedicated workers who focus solely on the needs of their community and connecting families to available services.

Attachment A shows Idaho's intensive case management process that supports children remaining in their home while the family addresses long term change and develop the skills and tools needed to keep their children safe without further intervention by child welfare. In-home cases require a higher frequency of face-to-face contact by the assigned worker and shortened time frame for completing family meetings and developing a case plan. In February 2021, child welfare partnered with Change & Innovation Agency to develop this intensive case management structure designed to address safety threats and risk issues while preventing children from entering foster care. Through this process, the need to have a dedicated team of prevention workers who carry 10 prevention cases at a time was identified. During the implementation of the new prevention structure, each region has attempted to uphold the limit of 10 cases to allow for the increased time needed to work with families and service providers. However,

no region has been fully successful having a dedicated team for prevention staff due to the ongoing need for case managers to carry out of home foster care cases. Staff who are carrying both types of cases have identified on-going barriers to their ability to meet the prevention case management structure including scheduled time in court and the duties for foster care cases. Currently statewide the fourteen (14) prevention specialists carry both prevention cases and foster care cases due to large caseloads of children entering foster care. By having a sufficient number of prevention specialists, the regions can focus on increasing the total number of prevention cases which will lead to a corresponding decrease in out of home foster care cases. As families are supported to care for their children in their homes, the need for removal is eliminated. Currently, statewide 85% of the more than 1,000 case management cases are children in out-of-home foster care cases. By increasing the number of prevention specialists and adhering to the maximum of 10 cases per prevention specialists, Idaho would be supporting the work of maintaining children in their homes and can begin to shift the percentage of children in foster care downwards and shift the percentage of children remaining in their homes with support upwards. With the current prevention specialists and the additional 36, the state would have 50 prevention specialists who could manage 500 prevention cases which would account for 50% of overall current caseload numbers.

If a supplemental, what emergency is being addressed?

continuation of question 1:

As out of home cases decrease, case managers carrying foster care cases will be moved to prevention specialist positions.

Nationwide the focus on keeping children in their home when it is safe to do so has led to a decrease in the number of children in foster care. According to the Adoption and Foster Care Analysis and Reporting System (AFCARS) data, the number of children in foster care has decreased for the fourth consecutive year. AFCARS data for federal fiscal year 2022 shows the number of children in foster care a decrease of nearly 6% compared to 2021. This is an even greater decrease than 2021's decrease of 4% (Attachment B: AFCARS Report #30).

Specify the authority in statute or rule that supports this request.

Title 56, Chapter 2 Idaho Code (56-202(e))

Title 56, Chapter 2 Idaho Code (56-204A)

IDAPA Chapter 16.06.01 (030.04)

Titles IV-B and IV-E of the Social Security Act (the Act), as amended by Public Law (P.L.) 115-123, Family First Prevention Services Act,

Indicate existing base of PC, OE, and/or CO by source for this request.

Currently 14 staff are identified as prevention specialists statewide, however all continue to carry out of home foster care cases limiting their ability to dedicate efforts to prevention. The cost for 14 prevention specialists is \$1,126,400.00 of which \$494,900.00 is general funds and \$631,500.00 is federal fund spending authority.

What resources are necessary to implement this request?

This is a request for positions to increase the number of prevention specialists statewide so that staff can be dedicated to preventing children from entering foster care while keeping children safe with their family.

List positions, pay grades, full/part-time status, benefits, terms of service.

36 Psychosocial Rehab Specialist 8742 positions (using FTp within current agency appropriation)

Pay Grade K

Full-time -Permanent - Benefited

Hourly Rate \$25.79

Will staff be re-directed? If so, describe impact and show changes on org chart.

Redirecting staff is not anticipated. Prevention specialists currently working statewide will continue to carry a higher caseload until new prevention specialist are hired. Additionally, each region has staff from other specialty areas who are cross trained to support an increase in prevention cases as needed.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes amounts for the purchase of a laptop and ongoing software licensing for each position. The software licensing includes standard licensing for all state employees and additional ongoing licensing for systems that are specifically used by the Child, Youth, and Family Services staff.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The cost of 36 prevention specialists was calculated using the pay grade and requested pay rate of \$25.79. Laptops were calculated using the current contracted rate for laptops, and the software cost calculated using the current contracted rates

Provide detail about the revenue assumptions supporting this request.

These positions will be paid out of the allocating grant A19927 Child Welfare Cost Pool. Costs are allocated based on the Child Welfare Random Moment Time Studies. Federal grants that receive costs from the Child Welfare Cost Pool include (but are not limited to) Foster Care, Adoption Assistance, TANF, Social Services Block Grant, and Medicaid. The projected federal fund percentage rate for SFY 2026 is 47.79% with the remainder 52.21% being General Fund.

Who is being served by this request and what is the impact if not funded?

Children and families are served by this request. This request will allow for the intensive support structure to be present in the home to allow children to safely remain with their families when there are safety concerns that need to be addressed. Children and families are traumatized not only by abuse and neglect when those occur but also by the removal from their home. Children lose their familiar surroundings, community, school, family, and belongings. Parents lose the day-to-day care of their children and the bond between child and parent can be negatively impacted. Keeping them safe in their family home removes this additional trauma created by the move to another home and surrounding. If these positions are not funded, the switch from 85% out of home cases to 85% in home cases will be much slower, by years, costing the state in foster care payments, payments for incidentals for children in foster care such as clothing and sports fees and for some children the cost of high dollar congregate care placements.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The 2025-2028 Strategic Plan outlines Strategic Goal 1: Improve child welfare outcomes with a strategic objective to double the rate of qualified resource families in 24 months, from 0.75 homes per child to 1.5 homes per child by July 2026. Prevention specialists work to strengthen families so more children can remain safely with their parents, which reduces the number of children entering foster care.

What is the anticipated measured outcome if this request is funded?

If this request is funded, we anticipate seeing an increase in the number of children who are able to safely remain in their homes while their families receive services as well as a decrease in the number of children entering foster care.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.02 Descriptive Title Improve Placement Fit and Stability for Children in Foster Care

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	557,400	0	510,200	1,067,600
55 - Operating Expense	105,700	0	14,300	120,000
70 - Capital Outlay	10,900	0	9,900	20,800
80 - Trustee/Benefit	0	0	0	0
Totals	674,000	0	534,400	1,208,400
Full Time Positions	6.27	0.00	5.73	12.00

Appropriation Unit: Child Welfare HWJA

Personnel Cost				
500 Employees	379,404	0	347,273	726,677
512 Employee Benefits	88,404	0	80,919	169,323
513 Health Benefits	89,592	0	82,008	171,600
Personnel Cost Total	557,400	0	510,200	1,067,600
Operating Expense				
559 General Services	90,000	0	0	90,000
590 Computer Services	15,700	0	14,300	30,000
Operating Expense Total	105,700	0	14,300	120,000
Capital Outlay				
740 Computer Equipment	10,900	0	9,900	20,800
Capital Outlay Total	10,900	0	9,900	20,800
Full Time Positions				
FTP - Permanent	6.27	0.00	5.73	12.00
Full Time Positions Total	0	0	0	0
	674,000	0	534,400	1,208,400

Explain the request and provide justification for the need.

Five clinicians and one clinical supervisor are needed to provide needs assessments to any child who has entered or is projected to enter a high level of care such as residential treatment or group homes. This ensures that children's needs drive the placement and the length of time in the placement, especially as this relates to high dollar placements in facilities. They would also screen for children who may meet criteria for a specific type of residential placement where the cost could be shared with federal title IV-E funds.

Six psychosocial rehabilitation family service worker positions are needed to assist with making placements for children entering care into licensed general foster homes. Previously a portion of this work had been provided through contract and for the month of June 2024, 1,100 contacts were prompted by this team in search of finding placement for children in foster care awaiting placement. In addition to the placement work, this team will also conduct family searches when children enter foster care and at regular intervals throughout their placement in foster care to find family members who could potentially provide placement and permanency for them. Research on relative and kinship care has found that the behavior, mental health and well-being of children placed with kin is better than that of children placed in non-relative foster care, and that children placed with relatives experience more placement stability.

The Division is also requesting \$90,000 in ongoing funds to purchase access to a family find tool which will assist in the accurate and expeditious location of relatives and kin for children in foster care and involved in in home cases.

Ensuring children are in the right placement level to meet their needs and ensuring diligent family search and engagement will lead to healing, stability and ultimately success for Idaho's children. Additionally, these resources will ensure that children will not languish in high dollar congregate care settings.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Chapter 10, Title 56, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

The family search and placement work is new work.

The existing base for 3.5 clinicians and one clinical supervisor is \$440,400 of which \$229,900 is general funds and \$210,500 is federal fund spending authority.

The existing base for family find is \$6000.

What resources are necessary to implement this request?

This request requires funding, authority and personnel costs for five clinicians, one clinical supervisor, and six psychosocial rehabilitation family services workers as well as \$90,000 for the purchase of access to a family find program.

List positions, pay grades, full/part-time status, benefits, terms of service.

Classification Title: Clinician x 5 (06820)

Pay Grade: L/9

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Classification Title: Clinical Supervisor X 1 (06805)

Pay Grade: M/10

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Classification Title: Psychosocial Rehabilitation Family Services Worker X 6 (03573)

Pay Grade: K/8

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Will staff be re-directed? If so, describe impact and show changes on org chart.

Specific to the clinician positions, legislation introduced and passed in the 2024 legislative session, Idaho Code 16-1619B required for any child who is going to a congregate care setting to have a specific assessment that was previously only required for a subset of that population. This has driven part of the need for additional staff to support the work. Additionally, a good assessment of children will help to better understand their needs and enable decision making to meet those needs.

Specific to role of the psychosocial rehabilitation family service workers would be a new role to support the initial placement of children into care and support family finding for children who are involved in either prevention or legal cases. Matching youth to foster homes and ensuring full disclosure of the information a foster parent would need to care for that youth can be a complex time consuming task. Having the assigned worker manage this work while also managing the removal of children from their home is untenable.

The funding for the family find program will be used to support a tool to allow for more comprehensive and accurate finding of family and kin for children in foster care to support their placement and eventual permanency with relatives or other adults known and trusted by the children.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$1,067,600 in ongoing personnel cost, one time operating expense of \$30,000 for laptops and \$106,800 in ongoing operating expense for the family find tool and software.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

With regard to the family finding program the method of calculation was based on the market cost of 30.00 per search, per maternal and paternal sides of the family for each of the approximate 1500 children who are placed in foster care at any given time for a total of \$90,000.

With regard to the staff calculation:

6 Family Services workers at \$25.79 plus cost of laptop and licenses = \$506,100

5 clinicians at \$32.00 plus cost of laptop and licenses = \$501,300

1 clinical supervisor at \$34.63 plus cost of laptop and licenses = \$107,000

Provide detail about the revenue assumptions supporting this request.

These positions will be paid out of the allocating grant A19927 Child Welfare Cost Pool. Costs are allocated based on the Child Welfare Random Moment Time Studies. Federal grants that receive costs from the Child Welfare Cost Pool include (but are not limited to) Foster Care, Adoption Assistance, TANF, Social Services Block Grant, and Medicaid. The projected federal fund percentage rate for SFY 2026 is 47.79% with the

remainder 52.21% being general fund.

Who is being served by this request and what is the impact if not funded?

All of the interventions will serve various populations of children in the foster care system. The clinicians and clinical supervisor will provide assessments for children either already in congregate care or at risk of entering congregate care. They will provide a comprehensive understanding of the child's clinical needs and provide a recommendation of the services best suited to meet those needs. In addition the clinicians will also ensure that if there are federal IV-E funds to be tapped for specific types of placements those are known. This will benefit the overall budget and ensure funds are not used for congregate care that could have been used to support families in the child welfare system. The impact of this not being funded is that those same children discussed above may not be placed in the correct placement leading to longer stays in congregate care and potentially missing the IV-E funds that could offset these costs. This can have a significant budget impact.

When children enter care enormous effort is needed to ensure relatives and kin are identified immediately to screen for potential emergency foster care placement. This ensure that children are not placed in a stranger foster home unless that is unavoidable. The funds for the family find tool will serve youth coming into foster care as well as their families to ensure they are placed in a relative/kin home if at all possible. This will also benefit general foster homes in that they will not be overcrowded with youth who have family/kin willing to be a placement resource and additionally become connected to children who may move later to relative/kin home causing an additional transition and grief and loss to both the children and the general foster home. The six PSR workers will assist with making sure that children coming into foster care, if they need to be placed in a general foster home will have a good match between the foster home's skills and desires and the child's needs. A good match will help the general foster home experience success in helping a child heal from their trauma and see their incredible impact in this system. The impact when this placement and family find is not done well is that children are not placed with relative/kin when they should be and general foster homes can become overcrowded and they are not able to help the children in their care the way they would like. Children's needs may not be met and if a move is necessary later due to locating a relative/kin, there is grief and loss by the child and the general foster home who have become bonded to one another.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The 2025-2028 Strategic Plan outlines Strategic Goal 1: Improve child welfare outcomes with two specific performance measures to double the rate of qualified resource families in 24 months, from 0.75 homes per child to 1.5 homes per child by July 2026 and improve time to permanency for children in foster care by 10% by July 1, 2025. Stabilizing and meeting children's needs in an appropriate placement leads to healing and the children's ability to be placed in a home that can ensure stability and permanency for them. Finding relatives and kin will increase the overall pool of foster parents and also support the timely achievement of permanency.

What is the anticipated measured outcome if this request is funded?

Currently Idaho has 27% of children placed in out of home care in relative or kin homes. We would anticipate seeing at least a 10% increase in the number of children placed in relative/kin homes as well as a decrease in the number of days those same children may linger in congregate care leading to a decrease in budgetary outlay. Congregate care settings have daily rates that range, on average, from \$315 to \$600 per day. Locating relatives/kin who are willing to provide placement can dramatically decrease the overall number of days spent in this type of facility. Also, a decrease in the number of placements moves by children from home to home as their needs will be met through appropriate treatment which will cause a positive decrease in negative behaviors.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.03 Descriptive Title Enhance Foster Parent Support, Recruitment, and Retention

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	761,700	0	697,300	1,459,000
55 - Operating Expense	647,100	0	490,400	1,137,500
70 - Capital Outlay	14,400	0	11,600	26,000
80 - Trustee/Benefit	276,100	0	223,900	500,000
Totals	1,699,300	0	1,423,200	3,122,500
Full Time Positions	7.83	0.00	7.17	15.00

Appropriation Unit: Child Welfare HWJA

Personnel Cost				
500 Employees	526,929	0	482,396	1,009,325
512 Employee Benefits	122,781	0	112,394	235,175
513 Health Benefits	111,990	0	102,510	214,500
Personnel Cost Total	761,700	0	697,300	1,459,000
Operating Expense				
559 General Services	50,000	0	0	50,000
570 Professional Services	276,000	0	224,000	500,000
590 Computer Services	321,100	0	266,400	587,500
Operating Expense Total	647,100	0	490,400	1,137,500
Capital Outlay				
740 Computer Equipment	14,400	0	11,600	26,000
Capital Outlay Total	14,400	0	11,600	26,000
Full Time Positions				
FTP - Permanent	7.83	0.00	7.17	15.00
Full Time Positions Total	0	0	0	0
	1,423,200	0	1,199,300	2,622,500

Appropriation Unit: Foster And Assistance Payments HWJB

Trustee/Benefit				
876 Misc Pmts As Agent	276,100	0	223,900	500,000
Trustee/Benefit Total	276,100	0	223,900	500,000
	276,100	0	223,900	500,000

Explain the request and provide justification for the need.

For the past two (2) years, CYFS has experienced a decline in the number of foster parents, many of whom closed their license due to dissatisfaction with the department’s communication, engagement, and support. Additional staff and funds are being requested to improve how the department interacts with foster parents, to increase the retention of skilled and experienced families, and to recruit additional families. To accomplish the goals, CYFS is focusing on five (5) areas:

- Warm Line Clinicians - Foster parents deserve and need a responsive, capable support line available 24/7. Warm Line Clinicians will be trained and/or certified an attachment-based, trauma-informed intervention designed to meet the complex needs of vulnerable children. Clinicians will work directly with the foster family to preserve placements and with birth parents to help prevent a child from entering foster care. CCU and QI clinicians will take turns on the weekday after-hours on-call rotation. After hours and weekend coverage will also be provided by the current clinician workforce. Increasing the pool clinicians who can provide this level of support will reduce the number of weeks each clinician needs to cover to 6 weeks a year which will help retain staff. Providing additional support after hours to foster parents, we anticipate foster parents being more willing to accept placement of a child with higher level of needs because they will be supported. Additionally, we will see a decrease to the number of placement disruptions due to foster parents being unable to meet the child’s emotional, behavioral, and mental health needs.

- Foster Family Payment Increase – The annual review of foster care monthly maintenance rates during SFY 2023 indicated that current reimbursement rates are not sufficient to support families in caring for children placed with them for foster care. The annual review included consideration of the median household income and costs associated with raising children including food and transportation (See Attachment A: 2023 FY Idaho Foster Care Maintenance Rates Increase Proposal). Increasing the foster care reimbursement rate by an average of 5% will assist

families who continue to experience an increase to the cost of living and raising a child.

- Ensuring Safety and Permanency in Idaho (ESPI) – ESPI is a Comprehensive Child Welfare Information System (CCWIS) which is a case management system that state agencies may develop to support their child welfare program needs. ESPI meets federal requirements as it is designed to support staff needs to organize and document required quality case information about the children and families receiving child welfare services. By funding a one-time improvement to the system, the department can provide a portal for foster parents to access information about the children in their home that will support them in assuring that their needs are met. This includes in-time access to information for the child(ren) currently placed in the home. This will include contact information for staff, medical providers, education providers as well as medical information for the child including allergies, prescribed medication, immunization records. Foster parents would also have access to the status of their financial reimbursements to better plan their budgets. A similar portal will be developed for the birth parents or legal caregivers to the child to support communication regarding their child’s medical and educational information.
- Family Support Clinicians – By increasing the number of clinicians assigned to the Congregate Care Unit, YSP can provide intensive support to foster families who have accepted placement of a youth with high emotional, behavioral, and mental health needs. These clinicians will be trained in a trauma informed intervention that supports caring for vulnerable children, along with the warm line clinicians. Providing this level of support to families throughout the day will increase the training, skill, and confidence of foster parents, decrease the number of congregate care placements, and shorten the time that children/youth spend in a congregate care placement. These clinicians will provide additional support for the warm line clinicians. These clinicians will also support the biological/legal caregivers to children whose family is working a prevention case to maintain their children in the home rather than foster care. We expect to see an increase in the amount of children/youth with emotional, behavioral, or mental health needs remaining in the family home and not entering foster care.

If a supplemental, what emergency is being addressed?

continuation of Q1:

- Recruitment Contract Increase – This year, the contract for foster parent recruitment and retention was due for contract procurement and was published for bid. In updating the scope of work, emphasis on a collaborative approach between the contract and the department was made as well as improved training and a more professional resource peer mentors (RPM) were added. RPMs are an important line of communication for the initial contact with potential foster families and as source of support to families with their first placement and ongoing. This year, the Foster Parent Bill of Rights was introduced statewide and includes a foster parent’s right to access an RPM who serves as an unbiased advocate providing mentorship, advocacy, and support to foster parents through placement, challenges, allegations, or grievances. By increasing the professional expectations of RPM’s, we expect to see more collaboration between the contractor and the department leading to greater satisfaction from foster parents.
- Marketing to Support and Enhance Foster Parent Recruitment – It has been almost 15 years since the department invested in a statewide marketing campaign. By funding an ongoing \$50,000 expense, the department will utilize the existing contractor to develop a slogan to be used by the department and the recruitment contractor to increase the visibility of recruitment efforts. The ongoing funding will allow us to change the strategy each year to reach a new and wider audience. The marketing campaign will include various mediums including radio, billboards, bus benches, bus wraps, online and additional events. By having a professional slogan that is visible to more individuals we expect to see an increase in the number of inquires to learn more about becoming a foster parent with a corresponding increase in the number of applications to become a foster parent.
- Foster Family Chat App - Healthy relationships between foster parents and bio-parents is essential to minimizing child trauma and encourage effective and efficient reunification efforts. Currently this communication is done routinely by cell phone, text, email between parties. Feedback from foster parents and birth parents regarding this option has been positive with foster parents stating they would have been more willing to engage with the child’s family in this manner and birth parents/legal guardians saying it would be “incredible to use”. We are requesting 150K to provide the option for both parents to use a mobile phone application that allows for communication without having to provide private information (personal cell phone numbers and email addresses). These applications provide for controlled communication, transparency between homes, on the record documentation, ability to schedule visitations, picture sharing etc.

Specify the authority in statute or rule that supports this request.

Title 39, Chapter 12 Idaho Code
 IDAPA 16.06.02
 IDAPA 16.06.01

Indicate existing base of PC, OE, and/or CO by source for this request.

Warm Line Clinicians - N/A; this is a new program.
 Foster Family Reimbursement Increase: Family Alternate Care Payments
 Ages 0-5 Monthly Room and Board = \$632
 Ages 6-12 Monthly Room and Board = \$702
 Ages 13-17 Monthly Room and Board = \$759
 Ages 18-20 Monthly Room and Board = \$876
 Ensuring Safety and Permanency in Idaho (ESPI) - \$1,518,400 - state personnel, contractors, and all Azure and other software costs.
 Family Support Clinicians - N/A; this is a new program.
 Recruitment contract increase: Currently \$780,000.00 per year
 Foster Family Chat App; N/A; this is a new program.

What resources are necessary to implement this request?

To complete each of the requests to add or increase programs that better meet the needs of foster families and children in foster care the following is needed for each category:
 Warm Line Clinicians – Funding and FTP for 3 clinicians for a total personnel cost of \$289,100
 Foster Family Reimbursement Increase – Funding of \$500,00 to increase JFAC approved rates.
 Ensuring Safety and Permanency in Idaho (ESPI) – Funding of \$400,000 to improve the system to better serve foster parents.
 Family Support Clinicians – Funding and FTP for 10 clinicians (\$963,700) and 2 clinical supervisors (\$206,200)

Recruitment Contract Increase – Funding of \$500,000 to improve the quality of services procured through the RFP for foster parent recruitment.
 Recruitment Marketing – Ongoing funding of \$50,000 to utilize the current marketing contract to develop statewide marketing to be used by the recruitment contractor and department as well as allow for new outreach strategies each year.
 Foster Family Chat App: Ongoing funding of \$150,000

List positions, pay grades, full/part-time status, benefits, terms of service.

Warm Line Clinicians:
 Classification Title: Clinician x 3 (06820)
 Pay Grade: L/9
 Status: Full-time
 Benefits-eligible: Yes
 Term of Service: Permanent

Clinical Supervisors:
 Classification Title: Clinician Supervisor x 2 (06805)
 Pay Grade: M/10
 Status: Full-time
 Benefits-eligible: Yes
 Term of Service: Permanent

Family Support Clinicians:
 Classification Title: Clinician x 10 (06820)
 Pay Grade: L/9
 Status: Full-time
 Benefits-eligible: Yes
 Term of Service: Permanent

Will staff be re-directed? If so, describe impact and show changes on org chart.

This request includes the staffing needed to support a warm line for foster parents and clinicians to provide support to families struggling with children's behaviors. No staff will be re-directed.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes the following areas for ongoing or one-time operating costs:

- The ongoing operating request to increase the foster parent reimbursement rate by \$500,000 will support foster parents in meeting the day to day needs of children and are broken down by age of the child: Family Alternate Care Payments:
 - o Ages 0-5 Monthly Room and Board will increase to \$664 from \$632.
 - o Ages 6-12 Monthly Room and Board will increase to \$737 from \$702.
 - o Ages 13-17 Monthly Room and Board will increase to \$797 from \$759.
 - o Ages 18-20 Monthly Room and Board will increase to \$920 from \$876.
- Ensuring Safety and Permanency in Idaho (ESPI) – The request for one time funding of \$400,00 to update the ESPI system will be covered by \$150,400 general funds and \$249,600 federal funds.
- Recruitment Contract Increase – The ongoing request to increase recruitment contract funding by a total of \$500,000 will support a more professional RPM experience for families.
- Recruitment Marketing Campaign – Ongoing funding of \$50,000 to allow for a marketing campaign to recruit foster parents through radio, billboards, bus benches, buses, online and additional events.
- Request for one-time operating cost of \$26,000 to provide laptops and ongoing cost of \$37,500 for software licenses for the 15 new FTP.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

- The cost of 2 clinical supervisors was calculated using the pay grade and requested pay rate of \$34.62 plus annual benefits.
- The cost of laptops and software licenses was calculated based on the cost of a laptop (\$1730) and the software license (\$2500) for 15 new FTP.
- The increase to foster parent reimbursement rates was determined through a review of the annual rates and outlined within Appendix XX: 2023 FY Idaho Foster Care Maintenance Rates Increase Proposal and further defined for the age groups where recruiting families is the most difficult.
- The cost of enhancing the Ensuring Safety and Permanency in Idaho (ESPI) system was calculated for the foster parent portion based on a 6-month contract at \$100 per hour times 160 hours per month = \$100,000. A new portal for birth parents/legal caregivers will require partnering with a vendor or acquiring additional contract developer to build the full portal at a cost of \$250,000 - \$300,000.
- The cost of the recruitment contract is based on the expectation that the contractor hire staff with professional experience or training as recruitment coordinators and resource peer mentors. The cost was calculated using the current hourly wage paid by the contractor with an increase to the pay rate of a family service worker (~\$26)
- The cost of the recruitment marketing campaign is based on previous experience with marketing campaigns. For example, the cost of a billboard add is \$1500 a month and a radio spot would cost \$3000.
- The cost of the foster family chat app was calculated based on \$18 a month fee for each co-parent on an app. While not every foster family and parent/legal caregiver will choose to use the app, \$150,000 annually will cover approximately half of licensed families.

Provide detail about the revenue assumptions supporting this request.

These positions will be funded by the allocating grant A19927 Child Welfare Cost Pool. Costs are allocated based on the Child Welfare Random Moment Time Studies. Federal grants that receive costs from the Child Welfare Cost Pool include (but are not limited to) Foster Care, Adoption Assistance, TANF, Social Services Block Grant, and Medicaid. The projected federal fund percentage rate for SFY 2026 is 47.79% with the remainder 52.21% being General Fund. Personnel costs, Recruitment Contract Improvements, and Foster Family Payment increase used this percentage breakdown. Ensuring Safety and Permanency in Idaho (ESPI) was figured at a 37.6%GF 62.4%FF

Who is being served by this request and what is the impact if not funded?

Foster families specifically are being served by the warm line, family support clinicians, foster family reimbursement increase, and the ESPI enhancement. The warm line will provide clinical support to foster parents when children placed in their home are acting out and they need a consult to help de-escalate behaviors that may be harmful to the foster child or other members of the home. The family support clinicians will provide the same support to foster parents but scheduled in their home to help them learn skills to manage the children in the home more effectively. This support will also be available to families who are involved in prevention cases to help those parents not have their children removed. The foster parent reimbursement increase will allow foster parents to not expend their own funds when they are caring for a child placed in their home. The ESPI enhancement will allow for foster parents to be able to access information related to children placed in their home which will allow them to care more effectively for those children. Without these critical pieces of support foster families do not feel they can do an effective job in caring for children. This will result in continued turnover in foster parents. Foster parents who have experience and grow their skills are able to more effectively help children heal from their traumas which results in less behaviors and need for children to be moved to congregate care settings.

Children in foster care will benefit from additional funds specific to foster family recruitment and marketing efforts to attract families to foster. Recruiting families who are interested in and have existing skill with the types of children who come into the foster care system benefits the children who end up being placed in foster care. Having the "right" placement provides healing to children and mitigates long term ramifications of prolonged trauma but supporting resiliency. Foster parents with interest in supporting teenagers and sibling groups will help ensure that siblings do not need to be separated in foster care which also helps to mitigate the trauma of removal. When these resources are not available the pool of foster parents does not match the children coming into care or waiting in congregate care settings for a family to provide them with care and support. This results in longer stays in congregate care and children going to congregate care settings who may not otherwise had to go. The availability of a family chat app will benefit foster parents and biological families. The ability for these two separate family groups to communicate through technology, such as an app, will allow them to build positive relationships with one another without fear. Without such support families may not share information about the children openly due to fear of the other family having their personal information. The ability to communicate through the technology would allow parents to provide the foster parents with information about their child that would help the foster parent care for that child. It would also allow foster parents to provide information to the parents about appointments or even to send photos of the child to the parent to keep them connected and engaged. Without such technology some families choose not to provide personal information and critical information may not be shared or may go through the case worker which builds in a delay

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The 2025-2028 Strategic Plan outlines Strategic Goal 1: Improve child welfare outcomes with a strategic objective to double the rate of qualified resource families in 24 months, from 0.75 homes per child to 1.5 homes per child by July 2026. Each of the requests included here directly relate to the recruitment and retention of foster parents by improving marketing, quality of contracted partners, and providing supportive services to families that build their skills and success with both children in foster care and their families.

What is the anticipated measured outcome if this request is funded?

The department will measure outcomes of the proposed services through the data regarding the ratio of foster families to children and the annual foster parent survey. The expected outcome is an increase in the ratio and an increased report of satisfaction from foster parents related to the communication and support provided by the department. The 2023 Foster Parent Survey Summary (Attachment B) indicates decreased satisfaction from foster parents related to feeling like a member of the team and the overall received.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.04 Descriptive Title Improve Outcomes for Families in Child Welfare

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	659,000	0	603,300	1,262,300
55 - Operating Expense	18,300	0	16,700	35,000
70 - Capital Outlay	12,700	0	11,500	24,200
80 - Trustee/Benefit	0	0	0	0
Totals	690,000	0	631,500	1,321,500
Full Time Positions	7.31	0.00	6.69	14.00

Appropriation Unit: Child Welfare HWJA

Personnel Cost				
500 Employees	449,688	0	411,706	861,394
512 Employee Benefits	104,788	0	95,918	200,706
513 Health Benefits	104,524	0	95,676	200,200
Personnel Cost Total	659,000	0	603,300	1,262,300
Operating Expense				
590 Computer Services	18,300	0	16,700	35,000
Operating Expense Total	18,300	0	16,700	35,000
Capital Outlay				
740 Computer Equipment	12,700	0	11,500	24,200
Capital Outlay Total	12,700	0	11,500	24,200
Full Time Positions				
FTP - Permanent	7.31	0.00	6.69	14.00
Full Time Positions Total	0	0	0	0
	690,000	0	631,500	1,321,500

Explain the request and provide justification for the need.

The Division of Youth Safety and Permanency is requesting 4 ongoing FTP to be dedicated to licensing and supporting foster parents across the state and another 10 ongoing FTP to provide case management services to children and biological families to ensure their safety and permanency. This entails \$1,262,300 for personnel costs; \$659,000 in general funds and \$603,300 in federal funds, ongoing operating costs of \$35,000; \$18,274 in general funds and \$16,726 in federal funds, and a one-time cost of \$19,600; \$10,233 in general funds and \$9,367 in federal funds.

High caseloads prohibit current licensing workers from providing the level of support and engagement necessary to assist foster parents to be successful in their work with the children placed within their homes. When foster parents are not supported, they become discouraged and discontinue fostering. This creates a lack of community-based options for placement of children in foster care which leads to more costly congregate care placements. With the new initiative related to increasing the number of foster placements the Department as seen a significant increase in foster care applications in the last five months and would expect that trend to continue with additional recruitment and marketing efforts. (See attached graph)

On average it takes approximately 80 days for a prospective foster parent to become licensed. There are multiple variables that impact this number, and a significant one is the number of current licensing staff available to facilitate the licensing process. There are currently 19 licensing staff statewide and their caseloads average 59 foster families. In addition to licensing general foster homes to care for children who are not known to them, when family or kin are located for children newly entering foster care the licensing staff is responsible for ensuring those families move through the licensing process on an accelerated timeframe. Those families must move forward more quickly in the process to place the child immediately in their home. As a result, the work with the general families who are in process is paused and then resumed after the relative/kin families have been assisted. Additional licensing staff will allow that urgent crisis work to be completed without slowing down the progression of the general families who are also critically needed to take placements of children who may not have extended family or kin who can provide care for them. Finally, after families become licensed, the task they are taking on is significant, to care for children who are not their own, whose histories they do not know, and ongoing support to these families is of paramount importance. Licensing workers and case managers need to have caseloads that allow them to spend sufficient time with foster families and children to provide support through accurate assessment of needs and also rapid provision of services to meet those needs. Expeditiously moving prospective relative, kin and general families through the licensing process makes them available for placement and also provides a more robust array of placement options to ensure the correct "match" between the child's needs and the foster parent's skills. When a correct "match" can be made children are provided the opportunity to get their needs met and to heal and foster parents are afforded the opportunity to put their skills to use and experience success in their role. Support in this success is critical to retaining foster parents beyond a first placement. Having a foster parent pool with experienced foster parents will pay back into the system for many years and through children healed. Both licensing workers and case workers provide support to foster families when they have placements of children in their home. The division is also conducting an analysis with the licensing team to identify if there are slowdowns in the

process that could be addressed to assist with moving the licenses along more quickly in the process.

If a supplemental, what emergency is being addressed?

Continuation of Q1:

In addition, the division is requesting 10 ongoing FTP to provide case management support to families whom the court has determined the children must be removed from their home due to abuse, neglect or abandonment. High caseloads in child welfare causes cases to slow in the system and permanency not to be achieved as quickly as might otherwise be possible. Case managers with caseloads in line with recommended quantities can collaborate and ensure that foster parents have the support they need to be successful. Data from the latest round of Federal Child and Family Services Reviews (CFSTRs) showed that high caseloads and workloads negatively affected caseworkers' ability to achieve permanency goals, respond to maltreatment reports in a timely manner, efficiently file court documents and paperwork and attend training (JBS International, Inc., 2020). Essential child welfare processes, including family engagement, relationship building, assessment, permanency planning, and service coordination, are time intensive and require frequent caseworker-client contact. Manageable caseloads and workloads permit caseworkers the time they need to invest in these activities to support families. According to the Council on Accreditation in the 2019 CWDS Research Summary "A manageable caseload, which includes caseload and other organizational responsibilities: makes it possible for workers to meet practice requirements; does not impede the achievement of outcomes; and takes into consideration the qualifications and competencies of the worker and case status and complexity." The average number of youth on case workers caseloads currently is 32. It is impossible to know much less manage the needs of 32 youth on an ongoing basis in addition to the needs of the youth's parents and foster parents. Additionally, as prevention efforts and community support work to maintain youth safely in their homes as an alternative to removal, the severity of the needs of the children and families formally entering the system through removal are increased. The cost of high caseloads is time to permanency, including reunification, being slowed and children spending longer duration in the system. This creates additional cost to the state through foster care payments, human capital expended on case work, longer involvement in families lives by the system, and workload on the court system. Case workers provide support to children and are responsible to ensure those children and their biological parents are getting their needs met to make the changes necessary for the family to alleviate the safety concerns and be successfully reunited. The more quickly this can happen remediates the trauma experienced by children and their parents through the separation of the family. It is critical that the time to permanency for children in foster care is as brief as safely possible, not only for fiscal reasons, but also to preserve as much as possible the sanctity of the family.

Specify the authority in statute or rule that supports this request.

Chapter 10, Title 56, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

There are currently 19 Licensing workers statewide funded for Youth Safety & Permanency.
There are currently 67 Case Management workers statewide funded in Youth Safety & Permanency.

What resources are necessary to implement this request?

This request requires funding, authority, and personnel costs for 14 FTP totaling \$1,262,300 in ongoing personnel costs, \$35,000 in ongoing operating expense for software, and a one-time expense of \$19,600 for laptops totaling \$1,316,900. (\$687,507 in general funds and \$629,393 in federal funds)

List positions, pay grades, full/part-time status, benefits, terms of service.

Classification Title: Child Welfare Social Worker 2 for Case Management x 10 (09426)

Pay Grade: L/9

Status: Full-time and 10 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Child Welfare Social Worker 3 x 4(09427)

Pay Grade: L/9

Status: Full-time and 7 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Will staff be re-directed? If so, describe impact and show changes on org chart.

These workers will be distributed based upon ratio of families to workers within the already current regional offices

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes an ongoing operating expense of \$67,500 for software, and a one-time operating expense of \$37,800 for laptops. All under a split of 52.21%GF and 47.79%FF

Describe method of calculation (RFI, market cost, etc.) and contingencies.

14 FTP with one time cost for laptops of \$19,600 (14x\$1400) and 14 FTP ongoing for software licenses of \$35,000 (14x\$2500)
 10 CWSW2 Case Management positions totaling \$903,100.
 4 CWSW3 positions totaling \$359,200.

Provide detail about the revenue assumptions supporting this request.

These positions will be paid out of the allocating grant A19927 Child Welfare Cost Pool. Costs are allocated based on the Child Welfare Random Moment Time Studies. Federal grants that receive costs from the Child Welfare Cost Pool include (but are not limited to) Foster Care, Adoption Assistance, TANF, Social Services Block Grant, and Medicaid. The projected federal fund percentage rate for SFY 2026 is 47.79% with the remainder 52.21% being general fund.

Who is being served by this request and what is the impact if not funded?

Without additional licensing staff the process for licensing both general and relative/kin families slows. When the process slows potential foster families become discouraged and believe there is not a need for them, and they may drop out of the process. This causes a lack of resource in those general homes and leads to too many children placed in the homes that are available exhausting our already stretched foster family resources. Foster families will directly reap the benefit of additional licensing worker as well as, indirectly, children in the foster care system. Potential foster parents have many questions and despite streamlining of the process there are still multiple steps in the process that can be confusing. Ensuring enough licensing workers provides them with the time to promptly return phone calls and answer questions to help the process move as smoothly as possible.

Without additional case management staff to move the number of children they are supervising from 32 to 20, case managers will be forced to continue to manage to high child loads. As is appropriate, there are many requirements and obligations in child welfare cases. When the number of children per worker is high like 32 or more, workers can't keep up with all the requirements. Even requirements that do not seem as important as directly meeting the needs of the children they are responsible for, such as documentation can have large effects. For example, when a worker leaves the agency if they have not had the capacity to fully document the work on their cases, when the next worker takes over their case there is significant time in relearning a case and rework in doing tasks that may have been completed previously but due to the lack of documentation, this information is not known to the new worker. In addition, when workers have too many children, they are responsible for on their caseloads they experience cognitive overload. This can manifest being forgetful, not present in critical conversation, being rigid or impulsive, uncompromising, being more irritated or hostile, not seeing the implications of their, or others, decision making and having impaired executive functioning. All of this can have significant negative impacts on cases and relationships with critical partners within the system and individual cases. This can lead to damaged relationships with foster parents which can cause foster parents to leave fostering, damaged relationships with biological parents which can hinder permanency efforts and also loss of confidence in the department by partners and stakeholders, including legislators, the courts and the public. Having the worker to child ratio at 20 versus 32 serves children, foster parents, biological parents, the courts, partners, the public, and the legislature.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

The 2025-2028 Strategic Plan outlines Strategic Goal 1: Improve child welfare outcomes with two specific performance measures to double the rate of qualified resource families in 24 months, from 0.75 homes per child to 1.5 homes per child by July 2026 and improve time to permanency for children in foster care by 10% by July 1, 2025.

What is the anticipated measured outcome if this request is funded?

If we have 7 more licensing staff, the time for licensing a family will move from 60-70 days to 40-45 days, providing more placement options for children entering and moving placements in foster care, including step down options from congregate care. The caseload for licensing workers overall will decrease from 59 to 49 families. Casey Family Programs has historically capped licensing caseloads at 40 families. Also, the increased support will increase retention rates among foster families. The decrease in days to become licensed will help decrease the amount spent for congregate care placements for youth awaiting an ideal placement.

The benefit to an additional 10 case managers is that the number of children managed by any given case worker would move from 32 to 26. Time to permanency will decrease as case workers have caseloads commiserate with providing the support necessary to children and families, including foster families.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.05 Descriptive Title Youth Assessment and Care Center - Payette

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	1,018,200	0	932,000	1,950,200
55 - Operating Expense	331,200	0	32,300	363,500
70 - Capital Outlay	24,400	0	22,300	46,700
80 - Trustee/Benefit	0	0	0	0
Totals	1,373,800	0	986,600	2,360,400
Full Time Positions	14.10	0.00	12.90	27.00

Appropriation Unit: Child Welfare HWJA

Personnel Cost				
500 Employees	662,300	0	606,221	1,268,521
512 Employee Benefits	154,318	0	141,261	295,579
513 Health Benefits	201,582	0	184,518	386,100
Personnel Cost Total	1,018,200	0	932,000	1,950,200
Operating Expense				
578 Repair & Maintenance	85,000	0	0	85,000
590 Computer Services	35,200	0	32,300	67,500
639 Institution & Resident Supplies	211,000	0	0	211,000
Operating Expense Total	331,200	0	32,300	363,500
Capital Outlay				
740 Computer Equipment	24,400	0	22,300	46,700
Capital Outlay Total	24,400	0	22,300	46,700
Full Time Positions				
FTP - Permanent	14.10	0.00	12.90	27.00
Full Time Positions Total	0	0	0	0
	1,373,800	0	986,600	2,360,400

Explain the request and provide justification for the need.

The Division of Child, Youth, and Family Services is requesting resources to staff and operate two assessment and care centers. One assessment center will be in Payette, the other in Middleton. These centers are critical in addressing the growing challenge of finding appropriate placements for children and youth with complex needs, such as behavioral issues, mental health challenges, or those who have experienced severe trauma. These funds will be used to staff and maintain these centers, which will provide temporary housing and specialized care while long-term placements are identified. The centers will ensure that children receive the necessary support and stability during a challenging and transitional period.

In recent years, Idaho has experienced an increase in the number of children requiring congregate care placements. Between SFY 2020 and SFY 2023 the number of youth placed in congregate care increased from an average of 135 per month to 205 per month (more than a 50 percent increase) reflecting a growing trend in Idaho and nationally. In Idaho and nationally, there has been a noticeable increase in the demand for congregate care, driven by a rise in the number of youth with complex behavioral health needs. Over the past few years, states across the country have reported higher incidences of mental health challenges among children and adolescents, often exacerbated by trauma, substance abuse, and the ongoing impacts of the COVID-19 pandemic. This has led to a growing reliance on congregate care facilities, as traditional foster care settings are often ill-equipped to manage the intensive therapeutic and behavioral interventions required by these youth.

The declining number of available foster homes has also contributed to the challenge. For instance, the number of licensed foster homes decreased from 1,296 in 2021 to 1,145 in 2024. This reduction in available foster homes, especially those equipped to care for high-needs children, exacerbates the placement crisis. The shortage of foster homes is due to various factors, including the increasing complexity of cases and the strain on foster families who may feel unequipped to handle the intensive needs of these children.

The increasing need for placements capable of serving children and youth with complex behaviors combined with the declining number of available foster homes has contributed to the number of youth being sent out of state for care. From 2021 to 2024, the number of youth placed in out-of-state treatment facilities more than doubled, increasing from 42 to 94. This increase in out-of-state placements also resulted in a sharp rise in costs, from \$1.2 million in 2021 to over \$10.2 million in 2024. These placements, while necessary, create significant disruptions in the lives of these children and increase the financial burden on the state. In SFY 2023, 175 children were placed in short-term rentals due to the lack of available placements. The cost of these rentals has climbed significantly, increasing from \$633,602 in SFY 2022 to over \$3.5 million in SFY 2024, further illustrating the unsustainable nature of the current approach.

In response to this urgent need, the Division opened the Payette Assessment and Care Center (PACC) in May 2024. The PACC currently provides 16 beds for children who cannot immediately be placed in foster care or congregate care settings. This facility has been critical in offering a temporary, safe environment while longer-term solutions are identified. As a result, the Division has closed all but one short-term rental. However, the PACC is currently staffed with existing staff who already have other job responsibilities or temporary employees and does not have sufficient capacity to meet the growing demand for such services.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Chapter 10, Title 56, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

Payette Assessment and Care Center

To staff and operate the Payette Assessment and Care Center, the Division of Child, Youth, and Family Services will need 27 FTE with \$1,950,200 in ongoing personnel funding (general); \$661,300 (\$611,000 in general funds and \$50,300 in federal funds) for operating expenses. (\$623,500 will be ongoing operating expenses and \$37,800 will be a one-time expense)

Note: Currently we pay 160K to year to lease the building for the Payette Assessment and Care Center. Likely to go up in 2027. If the supplemental request to purchase the PACC for \$1.75M is approved, operating expenses at PACC will be reduced by the \$160,000 per year for lease and another \$100,000 for SAM coverage for a total of \$401,300 in operating expenses. This will also retain capital investments already made to the building by the department. This request does not include the \$160,000 for the lease, if the supplemental request to purchase in not approved the \$160,000 will need to be added to this request

List positions, pay grades, full/part-time status, benefits, terms of service.

Position list for the Payette Assessment and Care Center

Classification Title: Psychiatric Technician x 16 FTE (07779)

Pay Grade: I

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Classification Title: Cook SR x 2 FTE (02180)

Pay Grade: H

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Classification Title: Client Services Technician x 3 FTE (07766)

Pay Grade: G

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Classification Title: Clinician x 1 FTE (06820)

Pay Grade: L

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Classification Title: Physical Plant Director x 1 FTE (06605)

Pay Grade: N

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Classification Title: HS Regional Program Specialist x 1 FTE (07085)

Pay Grade: M

Status: Full-time

Benefits-eligible: yes

Term of Service: Permanent

Classification Title: Psychosocial Rehabilitation Specialist x 2 FTE (09424)

286

Run Date: 9/3/24, 10:55AM

Pay Grade: K
 Status: Full-time
 Benefits-eligible: yes
 Term of Service: Permanent

Classification Title: Program specialist DHW (QA/QI) x 1 FTE (09058)
 Pay Grade: L
 Status: Full-time
 Benefits-eligible: yes
 Term of Service: Permanent
 Term of Service: Permanent

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Payette Assessment and Care Center
 We will need \$661,000 for Operating Expenses (OE), which will consist of \$611,000 in general funds and \$50,300 in federal funds. All will be ongoing with the exception of \$46,700 being used as a one-time expense. (Laptops)

Federal grants that receive costs from the Child Welfare Cost Pool include (but are not limited to) Foster Care, Adoption Assistance, TANF, Social Services Block Grant, and Medicaid. The projected federal fund percentage rate for SFY 2026 is 47.79% with the remainder 52.21% being general fund.

There is not a need for Capital Outlay (CO) or Trustee and Benefits (T&B) for this request. All funds need to be on-going with the exception of the staff laptops.

Note: Currently we pay 160K to year to lease the building for the Payette Assessment and Care Center. Likely to go up in 2027. If the supplemental request to purchase the PACC for \$1.75M is approved, operating expenses at PACC will be reduced by the \$260,000 per year for a total of \$401,000 in operating expenses. This will also retain capital investments already made to the building by the department.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel calculations
 See attached Excel workbook "Facilities personnel cost sheet" for detail on personnel calculations.

Operating calculations
 Operating expenditures were calculated using actual expenses incurred operating the Payette Assessment and Care Center for four months. The exception is the calculation for laptops and software for staff which were calculated at the standard rate of \$1,400 per position for laptops, and \$2,500 per position for software.

Operating expenditure breakdown:

Payette Assessment and Care Center - Operating expenditure			
Annual lease	\$	160,000	
Insurance (SAM)	\$	100,000	
Maintenance (HVAC, utilities, lawn care, repairs etc.)	\$	85,000	
Food	\$	160,000	
Education (Laptops for youth, headphones, field trips...etc.)	\$	35,000	
Transportation	\$	16,000	
Staff laptops and software	\$	105,000	
Total	\$	661,000	

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The Payette Assessment and Care Center will serve children and youth who have complex needs (such as behavioral issues, mental health challenges, or those who have experienced severe trauma) by providing safe and appropriate placements that bridge the gap between removal from an unsafe environment and placement in a long-term, stable home.

If not funded, the state will struggle to secure appropriate and timely placements that meet the needs of its most vulnerable children and youth. Without funding to staff and operate the Payette Assessment and Care Center, the State will have to continue relying on temporary staff to operate the Payette Assessment and Care Center, which can negatively affect professionalism and accountability. In addition, if this request is not funded, the state will have to continue relying on placements in out-of-state facilities that are costly, inconsistent in quality and effectiveness of treatment, and can hinder case progress by moving children and youth away from their families and communities.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This budget request supports achievement of Strategic Plan goal 1 improve child welfare outcomes and Strategic Plan goal 3 protect children, youth, and vulnerable adults.

What is the anticipated measured outcome if this request is funded?

The anticipated outcomes include the successful operation of the Payette Assessment and Care Center by state staff, which will reduce reliance on out-of-state placements and costly temporary facilities while ensuring better alignment with state goals and enhanced staff training. This will result in significant cost savings, improved care, and more timely placements for youth with complex needs, ultimately reducing the need for unsuitable temporary settings like hotels or short-term rentals. By closely monitoring operating expenses and ensuring proper care and educational activities, we will meet the youth's needs effectively and contribute to long-term improvements in the child welfare system.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.06 Descriptive Title Start Certification Year 3 of 4

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	249,200	0	0	249,200
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	249,200	0	0	249,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Southwest Idaho Treatment Center HWJD

Operating Expense				
570 Professional Services	249,200	0	0	249,200
Operating Expense Total	249,200	0	0	249,200
	249,200	0	0	249,200

Explain the request and provide justification for the need.

START National Certification: Continues the certification effort for a third year to improve the quality and effectiveness of crisis prevention activities both in the community and on Southwest Idaho Treatment Center (SWITC) campus. This continued investment is a critical step in addressing concerns identified in the 2019 Office of Performance Evaluation Report as part of the Department's Crisis System Improvement Project. It will also serve to fulfill recommendations for the SWITC Advisory Board to create a new care model on SWITC campus. During both the 2023 and 2024 sessions the Idaho Legislature approved \$249,200 in one-time general funds for this purpose. An additional \$249,200 general funds are being requested for SFY 2026.? This is a four-year certification process. Once full certification is obtained, the Department expects improved outcomes for individuals aged 6-adult who have developmental disabilities and co-occurring mental health needs.?Please see attached description of START program intents and successes.???

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Chapter 10, Title 56, Idaho Code?

Chapter 4, Title 66 Idaho Code?

Chapter 46, Title 39 Idaho Code?

Indicate existing base of PC, OE, and/or CO by source for this request.

START Certification: During both the 2023 and 2024 sessions the Idaho Legislature approved \$249,200 in one-time general funds for this purpose. An additional \$249,200 in general funds is being requested for SFY 2026.?

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

START Certification: This is funding to continue the current effort. Current staff are already assigned to this effort and will continue to provide this service.?

Detail any current one-time or ongoing OE or CO and any other future costs.

START Certification: This one-time OE request will fund the third year of START Certification. The four-year certification will cost a total of

\$996,604.00. We expect to bring another request to the 2026 legislature for the final year of the certification. The funds include training, technical assistance, and guidance from the Center for START Services. No capital outlay is being requested for START Certification.?

Describe method of calculation (RFI, market cost, etc.) and contingencies.

START Certification funding is determined by the stated cost for certifying the program from the Center for START Services which is \$996,604 over four years.?

Provide detail about the revenue assumptions supporting this request.

"There are no revenue assumptions for this request."

Who is being served by this request and what is the impact if not funded?

START Project?

This request serves adults and children and developmental disabilities with co-occurring mental health needs who reside in community-based settings or at SWITC and who may be experiencing a crisis that cannot be effectively managed by current community-based medical, mental health, and developmental disabilities resources.??These individuals typically exhibit extreme behaviors, and are at high risk of prolonged, costly institutionalization without adequate crisis prevention and intervention services.???

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request supports Goal 1 Improve child welfare outcomes and Goal 3 Protect children, youth, and vulnerable adults.???

What is the anticipated measured outcome if this request is funded?

START Program National Certification will be achieved which includes START services for several clients, training for staff and providers, and certification anticipated to occur in 2026. The second and third year of START efforts include rigorous training on the START Program for several staff including initial cases with technical assistance to assure model fidelity, develop linkage agreements between providers and assure correct data gathering.?

Agency: Department of Health and Welfare

270

Decision Unit Number 12.07 Descriptive Title Childcare Assistance Program

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	4,227,000	4,227,000
Totals	0	0	4,227,000	4,227,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Child Welfare HWJA

Trustee/Benefit				
800 Award Contracts & Claims	0	0	4,227,000	4,227,000
Trustee/Benefit Total	0	0	4,227,000	4,227,000
	0	0	4,227,000	4,227,000

Explain the request and provide justification for the need.

This request is to increase the federal fund spending authority to the Idaho Childcare Program (ICCP), which pays for childcare for Idaho's low-income working families, therein keeping them gainfully employed, supporting their employers and communities, and working towards self-sufficiency.

Access to reliable, high-quality childcare is an integral part of the state's economic growth. Childcare costs have risen steeply in recent years. Low-income working families struggle to afford the costs of childcare and can be forced to choose between childcare and employment. Yet sacrificing employment due to the high cost of childcare does not advance families towards self-sufficiency nor help families avoid other government assistance. ICCP helps ensure that low-income working parents can remain in the workforce by funding a portion of their childcare costs, supporting Idaho businesses and Idaho's economy. This increased federal fund spending authority will help keep this vital subsidy available to Idaho's most low-income wage-earning parents.

Federal law establishes the maximum income limit for eligibility for ICCP. Lower income limits result in fewer low-income families being able to access childcare assistance. A 2023 report by the Prenatal-to-3 Policy Impact Center revealed Idaho had the 12th lowest income eligibility threshold, as a percentage of the federal poverty level. * DHW recently announced that, to keep spending on ICCP within budget, eligibility thresholds will need to be lowered. The requested federal fund spending authority will help minimize lowering of eligibility thresholds, therein keeping as many low-income families as possible eligible for childcare assistance.

In addition, by subsidizing day care costs, ICCP directly pays childcare providers designated reimbursement rates. This provides a reliable income for these providers, which is essential for many of them to remain afloat. Idaho is already a childcare desert, with fewer available spaces than we have children needing care, so maintaining existing day care options is essential.

*Referenced report from Prenatal-to-3 Policy Impact Center is available here: <https://pn3policy.org/pn-3-state-policy-roadmap-2023/us/child-care-subsidies/#:~:text=A%20total%20of%2024%20states,of%20children%20in%20care%20increases>.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

State: Idaho statute Title 39 Chapter 11: 39-1107.2. IDAPA section 16.06.12.

Federal: Consolidated Appropriations Act, 2023 (H.R. 2617); The Childcare and Development Block Grant Act of 2014, signed into law on November 19, 2014, reauthorizes the Childcare and Development Fund (CCDF) Program. 42 USC CHAPTER 105, SUBCHAPTER II-B: CHILDCARE AND DEVELOPMENT BLOCK GRANT

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

\$4,227,000 in federal fund spending authority.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

This is a request to increase federal fund spending authority on a program already managed by staff within DHW. If approved, said increase will not impact staff workload.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is for \$4,227,000 in Trustee and Benefit (T&B), all of which is federal fund spending authority. The existing base in CYFS of childcare funding is \$289,000 for personnel, \$1,600,000 for operating, and \$57,730,000 in Trustee and Benefits; there is no capital outlay for this request. There is no need for general, dedicated, or receipt authority for this request.

This request is for additional federal fund spending authority only.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The federal Office of Childcare has increased Idaho's allocation for the approved Idaho Childcare Program by this \$4.227 million for FFY 2024 ongoing. Childcare Development Block Grant funds are discretionary, meaning funding is subject to annual congressional appropriations. CCDBG has seen several successive increases to the base funding levels over the past 15 years.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

These funds support Idaho's lowest income working families by paying some childcare costs so that working parents may remain employed while knowing that their children are attending safe, licensed childcare; supports Idaho employers by not forcing those low-income working parents to choose between employment and childcare; and supports Idaho's childcare providers by ensuring a reliable income for ICCP qualifying families.

There are three main policy levers that DHW can access to ensure expenditures for this program remain within appropriation limits: participation levels, eligibility thresholds; and reimbursement rates. Co-pays can be adjusted, but our co-pay structure will already change due to 2024 final rule requirements. DHW has already announced a delay in childcare provider reimbursement rates increases, from October 2024 to July 1, 2025, and a lower-than-expected increase those childcare reimbursement rates once implemented. DHW has also announced that eligibility thresholds will be reduced from 175% of the federal poverty level to as low as 130% of the federal poverty level. Not funding this request may result in a lower eligibility threshold than could have been achieved with these funds, which means fewer families qualify for childcare assistance.

If this request is not approved, Idaho will have failed to add available CCDBG supports to the ICCP program that would help subsidize childcare costs for low-income wage earners, stabilize the workforce for Idaho employers, and improve availability of childcare providers throughout Idaho, particularly in rural areas. As a result, we will continue to see working parents leave the workforce, and Idaho businesses, particularly those employing lower-paid workers, will struggle even more to fill vacancies, some shuttering due to lack of workers. In addition, if families cannot afford childcare and parents drop out of the workforce, there is a greater likelihood they will qualify for other DHW benefit programs, increasing their reliance on other programs.

In the Department's Performance Measures Report, the Idaho Childcare Program is tracking childcare average monthly participants and annual benefits provided.

What is the anticipated measured outcome if this request is funded?

The federal Office of Childcare has increased Idaho's allocation by \$4.227 million for federal fiscal year 2024 ongoing. "This request supports Strategic Plan Goal 4, to help Idahoans become as healthy and self-sufficient as possible, by helping Idaho's low-income working parents remain in the workforce, supporting their employers and contributing to their communities, rather than having to choose between employment and childcare.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.08 Descriptive Title Hospital & Nursing Facility Upper Payment Limit

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	77,243,700	113,266,900	190,510,600
Totals	0	77,243,700	113,266,900	190,510,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit

800 Award Contracts & Claims	0	60,014,700	88,003,000	148,017,700
Trustee/Benefit Total	0	60,014,700	88,003,000	148,017,700
	0	60,014,700	88,003,000	148,017,700

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit

800 Award Contracts & Claims	0	10,181,400	14,929,600	25,111,000
Trustee/Benefit Total	0	10,181,400	14,929,600	25,111,000
	0	10,181,400	14,929,600	25,111,000

Appropriation Unit: Medicaid Expansion Plan HWIE

Trustee/Benefit

800 Award Contracts & Claims	0	7,047,600	10,334,300	17,381,900
Trustee/Benefit Total	0	7,047,600	10,334,300	17,381,900
	0	7,047,600	10,334,300	17,381,900

Explain the request and provide justification for the need.

This authority will provide skilled nursing facilities and hospital facilities an additional \$113,266,900 one-time federal fund spending authority in Trustee/Benefit payments and will also assess them an additional \$77,243,700 in dedicated funds. With an increased assessment to the skilled nursing facilities and hospitals, the division can cover costs of other programs without impacting general funds or impacting the facilities.? The UPL methodology was approved by our federal regulators and the year calculation for this payment occurs in the month of February.

The request is the result of a required methodology for supplemental payments to skilled nursing facilities and hospitals and the passing of Senate Bill 1350 (2022), allowing Medicaid to assess Idaho hospitals. Supplemental payments represent the difference between what Medicaid paid and what Medicare would pay for the same services (also known as UPL). The state share for supplemental payments is supplied by an assessment on hospitals authorized under 56-1404, Idaho Code, and skilled nursing facilities under 56-1505, Idaho Code. The request is specifically for the new assessment that is to be realized after the calculation of the supplemental payment during SFY 2025. Dedicated funds allow Medicaid to deposit the corresponding assessment and offset Medicaid expenses, the exact calculation for these dedicated funds will occur in February 2026.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Title 56 Chapter 15 Idaho Skilled Nursing Facility Assessment Act?
 Idaho Medicaid State Plan Attachment 4.19-D 449. Supplemental Payments?
 Idaho Code 56-265, Provider Payment; Idaho Code 56 Chapter 14, Idaho Hospital Assessment Act (56-1401-56-1410); Idaho Code 56-251, Legislative Intent

Indicate existing base of PC, OE, and/or CO by source for this request.

The calculation for this scope of work is provided by our accounting contractor and are supported by the supplemental calculations for both programs. The existing base for dedicated funds is \$170,841,900, and federal funds is \$425,342,600. All the \$192,510,600 is trustee and benefits

(T&B). There are no Personnel Costs (PC), Operating Expenses (OE) or Capital Outlay (CO).

What resources are necessary to implement this request?

No resources are needed for this request.?

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, this work is already being done internally and does not require any re-direction.

Detail any current one-time or ongoing OE or CO and any other future costs.

Operating (OE) and capital outlay (CO) is not necessary for this request, only trustee and benefits (T&B).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculation is established and approved by the Centers for Medicare and Medicaid Services. Assumptions are provided by a third-party accounting contractor based on prior years' cost reports and formally calculated in February of the year in which the payment and revenue collection is received. ?

Provide detail about the revenue assumptions supporting this request.

Title XIX and Cooperative Welfare Fund: Cooperative Welfare Account-State.

Who is being served by this request and what is the impact if not funded?

Nursing facilities and Hospitals serving Idaho Medicaid participants are being served by this request. General funds received through the increase in the hospital assessment will support the Medicaid non-discretionary general fund growth. Absent these funds from the increased assessment, approximately \$77,243,700 million in state general funds will be needed to support Medicaid's ongoing costs.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

3.5: Evaluate opportunities to limit Medicaid spending growth through legislatively proposed and approved cost-containment strategies.

What is the anticipated measured outcome if this request is funded?

Nursing facilities serving Idaho Medicaid participants that are not under a cost-settlement reimbursement contract benefit with increased revenue from approval of this funding request.? The Hospital assessment allows for revenue to come into the department, which will all for other Medicaid providers to benefit from increased rates and the state benefits since the state portion of those rate increases are paid for by the Hospital assessment.

The Upper Payment Limit supplemental payment activity is one cost strategy used by state Medicaid agencies to limit the impact to state budgets

and use of general funds to reimburse nursing facilities up to the Medicare rate set by the Centers for Medicare and Medicaid Services. With the federal government changing nursing facility methodologies for Upper Payment Limits and reimbursement methodologies in October 2019, the Division is also complying with federal changes to nursing facility programs.?

General funds received through the increase in the hospital assessment will support the Medicaid non-discretionary general fund growth. Absent these funds from the increased assessment, approximately \$77,243,700 million in state general funds will be needed to support Medicaid's ongoing costs.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.09 Descriptive Title Consumer Assessment of Healthcare Providers and Systems Survey Contract

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	33,800	0	33,800	67,600
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	33,800	0	33,800	67,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Operating Expense

613 Administrative Supplies	33,800	0	33,800	67,600
Operating Expense Total	33,800	0	33,800	67,600
	33,800	0	33,800	67,600

Explain the request and provide justification for the need.

The Department of Health and Welfare is requesting \$67,600 in ongoing funds to complete the additional required Consumer Assessment of Healthcare Providers and Systems (CAHPS).

Since 2013, programs funded under Title XXI have been required by Section 402(a)(2) of the Children’s Health Insurance Program Reauthorization Act of 2009 (CHIPRA) to collect CAHPS survey data related to quality and consumer satisfaction for all enrollees of these programs, regardless of delivery system type. States were instructed to sample Children’s Health Insurance program separately from Title XIX Medicaid in conducting their CAHPS survey. CHIPRA required states to include CAHPS survey results for their Title XXI programs in their CHIP Annual Reports.

Starting calendar year 2024, states are now required to complete three CAHPS surveys.

- 2024 CAHPS CHIP Survey excluding Children with Chronic Conditions
- 2024 CAHPS CHIPS Survey with Children with Chronic Conditions
- 2024 CAHPS Adult Survey

These additional funds are necessary in order to meet the added Centers for Medicare and Medicaid Services (CMS) requirements. Medicaid solicited a Request for Quote (RFQ) for which we received only one cost proposal.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

- Idaho Code 56-1002
- Idaho Code 56-1003
- 56-1004
- 42 CFR 457
- CHIPRA Section 402(a)(2)

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base for prior surveys was \$12,600 for one survey within operating expenses (OE) of which \$6,300 was general funds and \$6,300 was federal funds spending authority. There are no personnel costs (PC), capital outlay (CO), or trustee and benefits (T&B).

What resources are necessary to implement this request?

No resources are needed to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, this work is already being done internally and does not require any redirection.

Detail any current one-time or ongoing OE or CO and any other future costs.

There is an existing operating ongoing base of \$12,600, of which \$6,300 is general funds and \$6,300 is federal funds. Capital outlay (CO) and trustee and benefits (T&B) is not necessary for this request, only operating (OE).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation used for this request was from the one cost proposal we received on a Request for Quote (RFQ).

Provide detail about the revenue assumptions supporting this request.

Title XIX and Cooperative Welfare Fund: Cooperative Welfare Account-State.

Who is being served by this request and what is the impact if not funded?

Medicaid enrollees in the programs funded under Title XXI are served by this request. These surveys assure quality and consumer satisfaction, regardless of delivery system type. If this is not funded, we will continue to be out of compliance with our CMS federal regulators.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Strategic Goal 5: Strengthen trust and confidence in the Department of Health and Welfare

5.1: Enhance public health and safety by improving the effectiveness and visibility of regulatory activities, reducing regulatory burden, and improving stakeholder engagement in these processes between April 1, 2021, and June 30, 2025.

5.2: Strengthen the trust and confidence of those we serve, the media, employees, legislators, and other stakeholders through communication and customer experience strategies that support our mission and vision by June 30, 2025.

What is the anticipated measured outcome if this request is funded?

The survey results are available for quality improvement and will allow us to be in compliance with our CMS federal regulators and complete two required surveys with all required information

Agency: Department of Health and Welfare

270

Decision Unit Number 12.10 Descriptive Title Adult Developmental Disability Resource Allocation Model Contract

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	100,000	0	100,000	200,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	100,000	0	100,000	200,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Operating Expense				
587 Administrative Services	100,000	0	100,000	200,000
Operating Expense Total	100,000	0	100,000	200,000
	100,000	0	100,000	200,000

Explain the request and provide justification for the need.

The department is requesting \$200,000 in ongoing funds to maintain ongoing contractual work through Human Services Research Institute (HSRI) and attorney fees as required by updated settlement agreement.

A federal class-action lawsuit against the Department resulted in a 2016 order from the federal court concluding that the then-existing budget tool used for Medicaid adult developmental disability services violated adults' due process rights because of its unreliability. (Individuals in Idaho's adult Medicaid Developmental Disability Services Program receive a budget to purchase supports and services.) The parties to the lawsuit were able to reach a class action settlement agreement that the Court approved in 2017. As part of the settlement agreement, the department agreed to adopt and implement a new resource allocation model, which would replace the existing budget tool.

In December 2020, the federal district court decided an issue disputed by the parties as to when applicable requirements of the settlement agreement would need to be completed. The department had requested and planned for a January 2024 deadline. The court, however, set a deadline of June 2022. The department was prepared to implement the new resource allocation model to meet that requirement. However, the impacts of the public health emergency (PHE) and the department's maintenance of effort agreement with the Centers for Medicare and Medicaid Services related to special funding received by the state as a result of the PHE prevented implementation from occurring. Additionally, during this delay plaintiff's attorneys raised argument that not all components of the assessment tool being utilized by the department for the new resource allocation model were fully transparent and, therefore, violated participants due process rights. While the department argued due process requirements could be met, the court ruled for the plaintiff's causing the owners of the assessment tool to deny renewal of their contract with Idaho. Without the assessment tool, the new resource allocation model is non-operational.

The department must negotiate a new contract with HSRI to overcome setbacks and continue work toward implementation of the new resource allocation model. It is critical this funding request be approved so Idaho Medicaid can identify a new assessment tool and adapt the already developed new resource allocation model in order to comply with the federal district court's order. These funds are also necessary to comply with the court's order for payment of attorney fees.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Section 56-202
IDAPA 16.03.10
KW lawsuit and settlements

Indicate existing base of PC, OE, and/or CO by source for this request.

This request has an existing base of \$330,000 in operating funds of which \$165,000 is general funds, and \$165,000 is federal funds spending authority. This request will increase these funds by \$200,000 of which \$100,000 is general funds, and \$100,000 is federal funds spending authority. There are no Personnel Costs (PC), Capital Outlay (CO), or Trustee and Benefits (T&B).

What resources are necessary to implement this request?

No resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, this work is already being done and does not require any re-direction.

Detail any current one-time or ongoing OE or CO and any other future costs.

Capital outlay (CO), and Trustee and Benefits (T&B) are not necessary for this request only Operating (OE).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the previous contract with HSRI; inflationary adjustments to hourly consultant rates; and updated scope of work to reflect this next phase of work to implement the KW lawsuit settlement agreement.

Provide detail about the revenue assumptions supporting this request.

Title XIX and Cooperative Welfare Fund: Cooperative Welfare Account-State.

Who is being served by this request and what is the impact if not funded?

Adult developmental disability services program is being served by this request. Maintaining use of the consultant assisting with the development of this new model is vital to the state's success in complying with the court. If this is not approved, we will not meet the requirements of the KW lawsuit settlement agreement approved by the court.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request directly relates to the Idaho Department of Health and Welfare Strategic Plan protect children, youth and vulnerable adults by continuing the work to improve the long term care system for Idaho's adult developmentally disabled population through development and implementation of the new assessment and resource allocation model; help Idahoans become as healthy and self-sufficient as possible by ensuring the means by which needs for adult's with developmental disabilities are adequately assessed and needed services identified; and strengthen trust and confidence in DHW by continuing meaningful communication with customers and partners to complete the development and implementation of the new resource allocation model.

Strategic Objectives:

Goal: 3.2

Address health disparities in Idaho.

Goal: 3.4

Develop and implement cross-divisional initiatives to help reduce healthcare work shortages

What is the anticipated measured outcome if this request is funded?

The new resource allocation model for Idaho Medicaid's adult developmental disabilities program will be finalized and implemented, meeting the requirements of the KW lawsuit settlement agreement approved by the court.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.11 Descriptive Title Actuary Firm Contract Amendment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	550,000	0	550,000	1,100,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	550,000	0	550,000	1,100,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Operating Expense

587 Administrative Services	550,000	0	550,000	1,100,000
Operating Expense Total	550,000	0	550,000	1,100,000
	550,000	0	550,000	1,100,000

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Health and Welfare

270

Decision Unit Number 12.12 Descriptive Title External Quality Review Contracted Services

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	337,500	0	1,012,500	1,350,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	337,500	0	1,012,500	1,350,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Operating Expense

590 Computer Services	337,500	0	1,012,500	1,350,000
Operating Expense Total	337,500	0	1,012,500	1,350,000
	337,500	0	1,012,500	1,350,000

Explain the request and provide justification for the need.

The Department of Health and Welfare is requesting \$1,350,000 in ongoing funds to meet CMS requirements of the annual External Quality Reviews (EQRO). Of the \$1,350,000, \$337,500 is general funds and \$1,012,500 is federal fund spending authority.

The department posted two requests for proposal and failed to receive any responses. The department then posted a request for information (RFI) to gain insight into the market for such reviews. The RFI revealed a substantial difference in what Medicaid historically paid for these reviews. This request provides the additional resources needed to meet the CMS requirement for an external quality review (EQR) for all managed care organizations,

An EQR is the analysis and evaluation by an external quality review organization (EQRO) of aggregated information on quality, timeliness, and access to the health care services that a managed care plan, or its contractors, furnish to Medicaid beneficiaries. The annual EQR results in the generation of an annual EQR technical report. Each state that contracts with a managed care plan, including Medicaid and/or CHIP managed care organizations (MCO), prepaid inpatient health plans (PIHP), prepaid ambulatory health plans (PAHP), or with primary care case management (PCCM) entities must ensure that a qualified EQRO performs an annual review for each such contracting managed care plan. EQRs are required for all states who operate managed care programs per federal regulations.

Idaho Medicaid currently has four plans requiring EQR. EQR is required for the behavioral health PAHP, dental PAHP, and two Medicare/Medicaid dual MCOs. Historically, Idaho Medicaid completed this work through an existing contract with the Quality Improvement Organization in addition to the 1915b waiver required assessments. In 2022 CMS directed the department to separate this work so that the department did not have a contractor delivering a service (case management) and completing independent review efforts of Medicaid programs. \$400,000 in Operating Expenses was appropriated ongoing in FY 2024 to secure a separate contractor for this work. The FY 2024 appropriation was based on estimates derived from historical spend on this work which was already part of larger existing contract with additional funds to meet federal requirements. The scope of the EQR work in the previous contract was determined to be insufficient to meet federal requirements; federal regulators provided feedback that the reviews were not substantive to meet required review and analysis components as outlined in federal regulations.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-1002

Idaho Code 56-1003

Idaho Code 56-1004

42 CFR §438.350-370

Indicate existing base of PC, OE, and/or CO by source for this request.

\$400,000 (100,000 General Fund, \$300,000 federal fund spending authority) in Operating Expenditures.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The existing base budget of \$400,000 and this request of \$1,350,000 bring the annual Operating Expenditure authority to \$1,750,000 (\$437,500 General Fund, \$1,312,500 federal fund spending authority).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Division of Medicaid posted two Request for Proposals (RFP) and failed to receive any proposals. The Division of Medicaid then posted a Request for Information (RFI) to gain insight into the market for such reviews. The RFI revealed a substantial difference in what Medicaid historically paid for these reviews.

Provide detail about the revenue assumptions supporting this request.

Medicaid federal matching.

Who is being served by this request and what is the impact if not funded?

QR is required for the behavioral health PAHP, dental PAHP, and two Medicare/Medicaid dual MCOs. Without this funding the state would not meet its federal requirement for Managed Care contracts and would lose the authority to use this form of reimbursement. The state would then need to change the reimbursement strategy for all providers under these contracts moving them back to a fee for service structure. This would be detrimental to the provider network for all programs.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Strategic Goal 5: Strengthen Trust and confidence in the Department of Health and Welfare

5.1: Enhance public health and safety by improving the effectiveness and visibility of regulatory activities, reducing regulatory burden, and improving stakeholder engagement in these processes between April 1, 2021, and June 30, 2025.

5.2: Strengthen the trust and confidence of those we serve, the media, employees, legislators, and other stakeholders through communication and customer experience strategies that support our mission and vision by June 30, 2025.

What is the anticipated measured outcome if this request is funded?

External Quality Reviews are posted publicly on the Department of Health and Welfare website. Posting these reports publicly enhances the visibility of regulatory activities. Information from these reports also provides the Department of Health and Welfare valuable insight into the quality of Idaho Smiles, the Medicare Medicaid Coordinated Plan, Idaho Medicaid Plus, and Idaho Behavioral Health Plan and opportunities for improvement in efficiency and efficacy of these programs. EQRs are required as part of operating managed care programs in Medicaid. Goal 5 is addressed through public posting of federally required reports which outline performance and areas of opportunity within managed care programs.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.13 Descriptive Title MMIS Claim System Reprourement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	11,720,000	105,480,400	117,200,400
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	11,720,000	105,480,400	117,200,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration and Medical Mgmt HWIA

Operating Expense				
587 Administrative Services	0	11,720,000	105,480,400	117,200,400
Operating Expense Total	0	11,720,000	105,480,400	117,200,400
	0	11,720,000	105,480,400	117,200,400

Explain the request and provide justification for the need.

The Department of Health and Welfare is requesting \$117,200,400 (11,720,000 dedicated fund and \$105,480,400 federal fund) one-time spending authority for the procurement of Idaho’s Medicaid Management Information System (MMIS). The dedicated fund spending authority is being requested to expend funds in the Medicaid Management Information Systems dedicated fund established through passage of SB 1091 and funded through passage of SB 1195 (2023).

Medicaid will need to spend a total of \$32,966,900 out of the two funding sources during the state fiscal year 2026 for the Claims, Provider, and Module vendors, system integration builder, and consulting. \$29,670,200 of which will be federal funds and \$3,296,700 in dedicated fund (21700) spending authority. See attached procurement overview document for objective timeline by year. The federal fund spending authority need will fluctuate annually over the life of the project according to the estimates. We will bring a decision unit annually to adjust the funding and spending authority needed based on the phase one of the project.

MMIS supports payment of claims for services delivered to Medicaid participants; houses participant and provider data; supports state and federal reporting requirements; supports the Medicaid provider enrollment function; and supports the program’s pharmacy benefit administration function.

This request covers the cost of the design, development, testing, and implementation of a modernized and modular Medicaid Management Information System (MMIS) replacement. Idaho’s MMIS is currently administered under three separate contracts from three different vendors who support distinct functions within the MMIS.

This request is to fund the procurement and replacement of these systems, as well as to sustain the ongoing ancillary services needed to plan and execute such a project. In accordance with federal and state law, Medicaid has developed a strategic procurement plan for the replacement of the MMIS as required by state purchasing laws. Medicaid requires the services of an Enterprise Quality Coordinator (EQC), Project Management (PMO), and Systems Integrator (SI) vendor to provide technical guidance and oversight in the planning, implementation, testing and certification of the next generation MMIS. Medicaid is planning a strategic phasing of the re-procurement to reduce disruption in the provider community, increase departmental and statewide system interoperability and ensure a successful implementation of the modernized system.

The Centers for Medicare and Medicaid Services (CMS) has provided guidance to the states regarding investments in Information Technology using MMIS enhanced funding. The guidance has been provided in the updated regulation 42 CFR Subpart C, 45 CFR §95.626, State Medicaid Director Letters (SMDL), and CMS presentations. CMS has identified the following overall goals and guidance to support changes to the Medicaid Program: MMIS systems now require a very complex system enterprise model; CMS can no longer consider a single vendor providing the entire MMIS solution; CMS will discourage states from functioning as their own technical MMIS SI; Solutions must support frequent changes in payment models; and Solutions must become faster, better, and cost effective to operate and maintain.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-202(b)?
 IDAPA 16.03.09
 42 CFR 433.111, 42 CFR Subpart C,
 42 CFR 455
 45 CFR 95.626
 State Medicaid Director Letters
 Section 4735 of the Balanced Budget Act
 Section 6504 of the Affordable Care Act

Indicate existing base of PC, OE, and/or CO by source for this request.

The department doesn't have an existing base directly related to re-procurement. The procurement expenditures are covered through annual requests of one-time appropriations. However, the current MMIS system and procurement efforts are support by 0 FTP, \$000 Personnel Costs, and \$000 Operating Expenditures.

In a budget request six staff have been requested to be transferred to the Medicaid division. This request transferred \$788,200 in personnel funds. Of the \$788,200, \$394,100 is general funds, and \$394,100 is federal funds spending authority as well as 6 FTP.

What resources are necessary to implement this request?

No resources are needed for this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require PC funds

Will staff be re-directed? If so, describe impact and show changes on org chart.

Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with procurement planning and execution but this will not drive any changes to the organizational chart or additional funding needs. In a budget request six staff have been requested to be transferred to the Medicaid division. This request transferred \$788,200 in personnel funds. Of the \$788,200, \$394,100 is general funds, and \$394,100 is federal funds spending authority as well as 6 FTP.

Detail any current one-time or ongoing OE or CO and any other future costs.

This information is obtained through analysis of like states with similar contracts to provide similar services. This analysis work was performed by the Bureau of Medicaid Enterprise System's PMO vendor CSG Government Solutions.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Title XIX and Cooperative Welfare Fund: Cooperative Welfare Account-State.

Provide detail about the revenue assumptions supporting this request.

The MMIS fulfills a variety of functions that are necessary to administer a Medicaid program. The MMIS currently facilitates the operations of managing 50,000 provider records, 350,000 member records, processes over 120,000 claims weekly, pays over \$4.6 billion for medical services rendered to Idahoans. If this request is not funded, the division is at risk of not being able to meet its contractual obligations to operate and maintain systems operations. This would impact the ability to pay providers for Medicaid services, and would impact compliance with federal obligations for Idaho's Medicaid program.

Who is being served by this request and what is the impact if not funded?

All work is being performed with the current MMIS vendors. Current and future MMIS vendors are all required to conform to existing agency, state and federal IT plans.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Goal 4: Help Idahoans become as healthy and self-sufficient as possible.

Goal 5: Strengthen trust and confidence in DHW.

What is the anticipated measured outcome if this request is funded?

Strategic Plan Goal 5: Strengthen trust and confidence in the Department of Health & Welfare

Agency: Department of Health and Welfare

270

Decision Unit Number 12.14 Descriptive Title Idaho Behavioral Health Plan - Adult Mental Health

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	261,400	261,400
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	261,400	261,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Adult Mental Health HWGB

Operating Expense

570 Professional Services	0	0	261,400	261,400
Operating Expense Total	0	0	261,400	261,400
	0	0	261,400	261,400

Explain the request and provide justification for the need.

DBH requests an ongoing 261,382 in federal spending authority Operating Expenditures for the following grants:

Substance Abuse and Mental Health Services Administration (SAMHSA) increased the federal award to the state of Idaho in the amount of \$200,000 for the MHBG.

Mental Health Block Grant Supplemental Bipartisan Safer Communities Act (BSCA) in the amount of \$61,382.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Title 39, Chapter 31; and federal statutory authority Subparts II&III,B, Title XIX,PHS Act/45 CFR Part96

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base for AMH federal fund operating is \$1,157,500.

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculated based on the increase on the Federal grants.

Provide detail about the revenue assumptions supporting this request.

Increase on the Federal grants.

Who is being served by this request and what is the impact if not funded?

In partnership with Magellan these funds will increase the availability of crisis care and treatment for Idahoans. If this request is not funded, \$261,382 will not be available to serve this population.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request is in compliance with Goal 3: Protect children, youth and vulnerable adults, and Goal 4: Help Idahoans become as healthy and self-sufficient as possible of the 2025-2028 Strategic Plan.

What is the anticipated measured outcome if this request is funded?

The additional funding will be used to support client services through the Magellan contract.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.15 Descriptive Title Sequel Server Replacements

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	425,800	0	425,800	851,600
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	425,800	0	425,800	851,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Indirect Support Services HWAA

Operating Expense

590 Computer Services	425,800	0	425,800	851,600
Operating Expense Total	425,800	0	425,800	851,600
	425,800	0	425,800	851,600

Explain the request and provide justification for the need.

SQL Server 2022 offers enhanced features such as improved integration with Azure, advanced analytics capabilities, and superior performance optimizations that are not available in SQL Server 2017. Additionally, upgrading SQL Server 2017 in FY26 will not only mitigate the risks associated with outdated and unsupported software but also provide our organization with the latest technological advancements, ensuring our database systems remain robust, secure, and scalable to meet future demands. Upgrading the hardware infrastructure alongside the software will further optimize the performance and reliability of our SQL Server environment, positioning DHW for long-term success. The costs in the request are both hardware and software per processor core.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is no existing base budget for this request. The 2017 SQL Server environment license costs were paid in a lump sum in 2017 through the current date. Maintenance/Support of the software is included in the O365 licensing, which includes the Microsoft suite of applications.

What resources are necessary to implement this request?

Existing resources will be utilized to implement this software.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

Current staff will be utilized for the upgrade process. This staff is the same that maintains the current 2017 environment.

Detail any current one-time or ongoing OE or CO and any other future costs.

This is a one time ask of \$711,200 for the SQL Licensing and hardware, and an ongoing ask of \$140,400 for software assurance for years 1-3.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Year 1 cost:

SHI Quote 24696950- Year-one Purchase of licenses with software assurance through the end of the current EA, 4/30/2025 (we are required to co-term, so this number will be dependent on the purchase date in proximity to the co-term date).

SQL Licensing one time cost of \$491,236.76

Year one software assurance - \$140,355.82

SQL Server Hardware cost - \$220,000 (4 M6 blades servers at \$55,000 per blade server)

Total year 1 cost = \$851,592.58

Year 2-3 cost:

SHI Quote 24733851- Budgetary renewal cost of software assurance for these licenses (Annual ongoing cost)

SQL software assurance - \$140,355.82 per year

Total 3-year cost = \$1,132,304.22

See attached quotes

Provide detail about the revenue assumptions supporting this request.

Federal funds for this request are received through DHW's federally approved cost allocation plan, the statistics for which (hardware and software) apply these types of expenditure to allowable grants across DHW divisions.

Who is being served by this request and what is the impact if not funded?

The SQL server environment runs software for all departments (4,000+ employees and contractors). If this is not funded the department will fall out of software compliance and create a cybersecurity risk.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This upgrade will support the majority of the department's strategic objectives as much of our software is based on the SQL server environment. This is not pointed at a single initiative but supportive of all divisions within DHW and their strategic plans.

What is the anticipated measured outcome if this request is funded?

Ability to ensure compliance with security and capability upgrades,

Agency: Department of Health and Welfare

270

Decision Unit Number 12.16 Descriptive Title Cloud Capacity and Advance Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	217,500	0	217,500	435,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	217,500	0	217,500	435,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Indirect Support Services HWAA

Operating Expense				
590 Computer Services	217,500	0	217,500	435,000
Operating Expense Total	217,500	0	217,500	435,000
	217,500	0	217,500	435,000

Explain the request and provide justification for the need.

In an effort to reduce the need for high cost on-premise storage and reduce our dependence in on-premise servers, the department embarked on a cloud storage initiative in FY2022 to move older documents to "cold storage" reducing our dependency on high cost "hot storage" reducing ongoing costs by 90%.

In FY2024 ITSD began using a centralized data architecture to allow for use of artificial intelligence (AI), machine learning (ML), and large-scale data analytics. This request allows for continuation of improving analytics capabilities for the department in support of a number of operational and strategic initiatives.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.

Indicate existing base of PC, OE, and/or CO by source for this request.

In FY24 the costs were \$398,697 of which \$199,348.50 is General Funds and \$199,348.50 is Federal Funds.

What resources are necessary to implement this request?

Existing resources will be utilized to implement this software.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

Current staff will be utilized for the upgrade process. This staff is the same that maintains the current 2017 environment.

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing Operating Expenditures of \$435,000 dollars of which \$217,500 is from General funds and \$217,500 is from Federal funds.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Google environment is \$277,080 per year

Google consulting and support is \$157,920 per year

Provide detail about the revenue assumptions supporting this request.

Federal funds for this request are received through DHW's federally approved cost allocation plan, the statistics for which (hardware and software) apply these types of expenditure to allowable grants across DHW divisions.

Who is being served by this request and what is the impact if not funded?

The following divisions will have data and analytics initiatives in FY2025 on going into FY2026; Child, Youth, and Family Services (now split into three separate divisions), Behavioral Health, Public Health, and Self Reliance. Without additional funding these initiatives would be halted, Also impacted would be the department's ability to work on the intradepartmental initiative of Adverse Childhood Events (ACES) championed by Governor Little.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports strategic initiative 5.3 - Mature DHW's data and document resources for all divisions by June 30, 2026

There are data initiatives currently underway in the Division of Behavioral Health, Division of Public Health, and Division of Self Reliance. These data initiatives are in direct support of their operations and strategic initiatives. There are initial discussions on the needs for multiple initiatives in support of the WIG of improving the ratio of foster children to foster homes.

Secondly the department is currently implementing a records retention program that will specify length or retention and/or whether documents/data can be moved to less costly storage for retention needs.

What is the anticipated measured outcome if this request is funded?

This initiative will be in support of the following task from the DHW Strategic Plan SFY 2025-2028:

5.3.1 - Develop and implement a department wide data and document retention plan by June 30, 2025

5.3.2 - Develop and implement and enterprise data repository including data from at least three divisions by June 30, 2026

Agency: Department of Health and Welfare

270

Decision Unit Number 12.17 Descriptive Title Public Health Ongoing Program Restoration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	519,200	0	2,182,600	2,701,800
55 - Operating Expense	971,300	0	1,859,800	2,831,100
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	805,600	0	10,631,400	11,437,000
Totals	2,296,100	0	14,673,800	16,969,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	358,600	0	1,567,700	1,926,300
512 Employee Benefits	83,000	0	298,200	381,200
513 Health Benefits	77,600	0	316,700	394,300
Personnel Cost Total	519,200	0	2,182,600	2,701,800
Operating Expense				
570 Professional Services	150,800	0	1,744,800	1,895,600
Operating Expense Total	150,800	0	1,744,800	1,895,600
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	10,551,400	10,551,400
885 Non Federal Payments Subgrantees	161,000	0	0	161,000
Trustee/Benefit Total	161,000	0	10,551,400	10,712,400
	831,000	0	14,478,800	15,309,800

Appropriation Unit: Suicide Prevention and Awareness HWBD

Operating Expense				
570 Professional Services	820,500	0	115,000	935,500
Operating Expense Total	820,500	0	115,000	935,500
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	80,000	80,000
885 Non Federal Payments Subgrantees	644,600	0	0	644,600
Trustee/Benefit Total	644,600	0	80,000	724,600
	1,465,100	0	195,000	1,660,100

Explain the request and provide justification for the need.

This request is the result of two lines in the 2025 JFAC Action Proof. Line 12.47 removed ongoing funding for the Bureau of Equity and Strategic Partnerships (BESP) and Suicide Prevention and line 12.49 removed ongoing funding for multiple programs. This impacted 11.5 existing FTP, \$14,713,100 in federal fund spending authority, and \$2,285,300 in state general funds. A budget request is being made for each program impacted. This request provides a high-level summary of those requests.

Line 12.47 includes:

- 12.47a - Restore to ongoing 6.0 FTP made One-Time to support new Office of Accreditation and Planning
- 12.47b - Restore ongoing funding to Suicide Prevention Program
- 12.47c - Restore partial ongoing funding and 4.0 FTP to Drug Overdose Prevention Program
- 12.47d - Restoration of funding to and 1.5 FTP to Refugee Medical Assistance and Refugee Health
- 12.47e - Restore ongoing funding to Alzheimer's Disease and Related Dementias (ADRD) Program
- 12.47f - Restore ongoing funding to Fit and Fall Proof Program
- 12.47g - Redistribution of Block Grants

Line 12.49 includes:

- 12.47h - Restore ongoing funding to Health Equity for Populations with Diabetes
- 12.47i - Restore ongoing funding to HIV Prevention Activities

- 12.47j - Restore partial ongoing funding to State Promotion of Strategies to Advance Oral Health
- 12.47k - Restore partial ongoing funding to Integrated Hepatitis Surveillance and Prevention
- 12.47L - Restore ongoing funding for WIC Food

Each budget request provides background, justification, and intended outcomes for each program. This overall request restores the base FTP. The state general funds included in this request reflect a decrease of \$28,900 from the FY 24 base amount. The federal fund spending authority included in this request reflects a decrease of \$3,172,100 from the FY 24 base amount. No dedicated funds or receipt authority is needed for this request.

The Division of Public Health implemented several changes following the 2024 legislative session including dissolved the Bureau of Equity and Strategic Partnership (BESP), implemented a stop date of June 30, 2025 for the Get Healthy Idaho Community Grant Initiative, moving the Suicide Prevention Program, Drug Overdose Prevention Program, and the Refugee Health Screening Program to the Bureau of Community Health to better align with similar programs, and established an Office of Accreditation and Planning to better implement efforts pertaining to public health accreditation, performance management, and quality assurance and quality improvement.

This requests 11.5 FTP and funding authority in the amount of \$16,998,400 (\$14,713,100 in ongoing federal fund spending authority and \$2,285,300 in ongoing state general funds).

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Please see consolidated support documents attached.

Indicate existing base of PC, OE, and/or CO by source for this request.

Please see consolidated support documents attached.

What resources are necessary to implement this request?

Please see consolidated support documents attached.

List positions, pay grades, full/part-time status, benefits, terms of service.

Please see consolidated support documents attached.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Please see consolidated support documents attached.

Detail any current one-time or ongoing OE or CO and any other future costs.

Please see consolidated support documents attached.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see consolidated support documents attached.

Provide detail about the revenue assumptions supporting this request.

Please see consolidated support documents attached.

Who is being served by this request and what is the impact if not funded?

Please see consolidated support documents attached.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Please see consolidated support documents attached.

What is the anticipated measured outcome if this request is funded?

Please see consolidated support documents attached.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.18 Descriptive Title Public Health ARPA Authority Multy Year Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	1,113,500	1,113,500
55 - Operating Expense	0	0	2,595,800	2,595,800
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	3,001,600	3,001,600
Totals	0	0	6,710,900	6,710,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost

500 Employees	0	0	776,500	776,500
512 Employee Benefits	0	0	123,000	123,000
513 Health Benefits	0	0	214,000	214,000
Personnel Cost Total	0	0	1,113,500	1,113,500

Operating Expense

558 Employee Development	0	0	31,800	31,800
559 General Services	0	0	500,000	500,000
570 Professional Services	0	0	762,200	762,200
590 Computer Services	0	0	1,265,000	1,265,000
598 Employee In State Travel Costs	0	0	2,300	2,300
603 Employee Out Of State Travel Costs	0	0	12,100	12,100
613 Administrative Supplies	0	0	1,900	1,900
625 Computer Supplies	0	0	20,500	20,500
Operating Expense Total	0	0	2,595,800	2,595,800

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	3,001,600	3,001,600
Trustee/Benefit Total	0	0	3,001,600	3,001,600
	0	0	6,710,900	6,710,900

Explain the request and provide justification for the need.

The Division of Public Health is requesting \$6,710,700 in spending authority for federal funding authorized under the American Rescue Plan Act (ARPA) that spans five existing grants the division receives. All grants contained in this request are currently awarded to Idaho and in use. An individual budget request is being made for each grant and are listed below:

12.03a - Public Health Infrastructure Grant - A1 Workforce Year three of five (ARPA). These funds are provided by the Public Health Infrastructure, Workforce, and Data Systems Grant and are focused on hiring, retaining, sustaining, and training the public health workforce, including operational infrastructure with the majority of the funding providing support to the local public health districts. This is year three of a five-year grant that is anticipated to be renewed in 2027.

12.03b - Medical Education Loan Repayment in Health Professional Shortage Areas (ARPA). These funds support the State Loan Repayment Program. These funds provide medical education loan repayment for a variety of medical disciplines providing care in federally designated Health Professional Shortage Areas (HPSAs) in Idaho. Due to acute health workforce shortages in Idaho, loan repayment is an important strategy to support clinician retention in underserved areas. This is a longstanding grant (since 2015) that was re-authorized under ARPA three years ago.

12.03c - Vital Statistics Data Modernization Year 2 of 4 (ARPA). These funds are provided through the existing Epidemiology and Laboratory Capacity (ELC) grant under the title of "Data Modernization 2." Funds are used to automate data applications used to register births and fetal deaths or stillbirths in Idaho and modernization of data exchange between the Division and the U.S. Centers for Disease Control and Prevention National Center for Health Statistics (CDC NCHS) where these data are reported. This is year two of a five-year grant that is not anticipated to be renewed.

12.03d - Improving WIC Access Through System Modernization Grant Year two of three (ARPA). These funds are provided through the Women, Infants, and Children (WIC) Supplemental Nutrition Modernization grant and are used to increase recruitment and improve services to our WIC

participants. This is year two of a three-year grant that is not anticipated to be renewed.

12.03e - Data Modernization of Public Health Data Systems and Management Year two of four (ARPA). These funds are provided through two sources: the Epidemiology and Laboratory Capacity (ELC) Supplemental - Accelerating Data Modernization grant and the Public Health Infrastructure, Workforce, and Data Systems Grant – A3 funding. These funds are used to increase efficiencies in the transfer, processing, and use of public health data; as well as increasing transparency of data collected for public health decision making spanning multiple public health programs.

The Division is requesting \$1,113,500 in Personnel Costs, \$2,595,600 in Operating Expenses, and \$3,001,600 in Trustee & Benefits.

Personnel Costs support 11 existing FTP necessary to carry out the activities associated with the funding including managing contracts and subgrants funded under Operating and Trustee & Benefits.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

See attached.

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached.

What resources are necessary to implement this request?

See attached.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached.

Will staff be re-directed? If so, describe impact and show changes on org chart.

See attached.

Detail any current one-time or ongoing OE or CO and any other future costs.

See attached.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

See attached.

Provide detail about the revenue assumptions supporting this request.

See attached.

Who is being served by this request and what is the impact if not funded?

See attached.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

See attached.

What is the anticipated measured outcome if this request is funded?

See attached.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.19 Descriptive Title Statewide Communicable Disease Prevention and Control (CRRSSA) Yr 4 of 5

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	445,900	445,900
55 - Operating Expense	0	0	195,900	195,900
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	1,400,000	1,400,000
Totals	0	0	2,041,800	2,041,800
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	0	0	445,900	445,900
Personnel Cost Total	0	0	445,900	445,900
Operating Expense				
550 Communication Costs	0	0	11,500	11,500
558 Employee Development	0	0	3,000	3,000
570 Professional Services	0	0	118,600	118,600
590 Computer Services	0	0	1,500	1,500
598 Employee In State Travel Costs	0	0	5,500	5,500
613 Administrative Supplies	0	0	5,800	5,800
676 Miscellaneous Expense	0	0	50,000	50,000
Operating Expense Total	0	0	195,900	195,900
Trustee/Benefit				
800 Award Contracts & Claims	0	0	1,400,000	1,400,000
Trustee/Benefit Total	0	0	1,400,000	1,400,000
	0	0	2,041,800	2,041,800

Explain the request and provide justification for the need.

This request enables the Division of Public Health and partners to continue their existing work to prevent disease spread and respond to outbreaks and clusters when they occur. During the pandemic significant investments were made to gain a better understanding of diseases circulating in communities; respond to clusters and outbreaks to prevent further spread, especially in congregate settings such as long-term care facilities; maintain Idaho-specific data and make it available for the public as well as contribute to national summaries; respond to stakeholder, public, and media requests for information; and promote prevention strategies to reduce infections. It is important to maintain the Division's ability to continue these activities to ensure readiness and response capacity as communicable and infectious diseases arise.

The funding currently supports disease investigator, epidemiologist, and data management staffing at both the state and local public health district levels who respond to infectious diseases, conduct infection prevention and control activities, and provide expertise, technical assistance, and education to Idaho hospital and long-term facility staff that is critical to prevent healthcare-associated infections.

The Centers for Disease Control and Prevention (CDC) offered a 24-month extension of supplemental funding that was awarded to Idaho in January 2021 through the Department's existing Epidemiology and Laboratory Capacity (ELC) cooperative agreement. The funding was originally set to expire in July 2024, but the extension allows Idaho to continue to use the funds through July 2026 for disease control and prevention activities.

This funding was originally appropriated under the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA). When the expiration date was extended through the no cost extension, the funding was approved for non-COVID activities to support overall disease control and prevention activities.

This request for \$2,041,800 in one-time federal fund spending authority includes \$445,900 in Personnel Costs (PC), \$195,900 in Operating Expenses (OE), and \$1,400,000 in Trustee & Benefits (T&B). There is no need for general funds, dedicated funds, or receipt authority with this request.

Personnel Costs (PC) include funding for ten existing staff totaling 4.4 FTP. Operating Expenses (OE) include contracted staff who support disease investigation and control activities as well as travel and training expenses. Trustee & Benefits (T&B) supports the seven local public health districts to perform disease and outbreak investigations to support communicable disease prevention.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. This request supports the director's authorities to protect the health and safety of Idahoans specific to control of communicable diseases.

IDAPA 16.02.10 Idaho Reportable Diseases

Indicate existing base of PC, OE, and/or CO by source for this request.

This funding is authorized under the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and requires annual one-time approval. There is no existing base for this request. This is a no cost extension of supplemental funding awarded during FY 21.

What resources are necessary to implement this request?

This is an existing program, and no resources are needed beyond the one-time federal fund spending authority in the amount of \$2,041,800.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request partially supports existing positions which represent 4.4 FTP, all of which require federal fund spending authority.

Classification Title: Health Program Specialist, class code 07236 (epidemiologist, disease investigator)

Pay Grade: M

Status: Part-time 0.6 FTP

Benefits-eligible: Yes

Term of Service: Limited Service

Classification Title: Health Program Specialist, class code 07236 (epidemiologist, disease investigator)

Pay Grade: M

Status: Part-time 0.6 FTP

Benefits-eligible: Yes

Term of Service: Limited Service

Classification Title: Health Program Specialist, class code 07236 (epidemiologist, disease investigator)

Pay Grade: M

Status: Part-time 0.6 FTP

Benefits-eligible: Yes

Term of Service: Limited Service

Classification Title: Health Program Specialist, class code 07236 (epidemiologist, disease investigator)

Pay Grade: M

Status: Part-time 0.6 FTP

Benefits-eligible: Yes

Term of Service: Limited Service

Classification Title: Registered Nurse, Sr., class code 07574

Pay Grade: M

Status: Part-time 0.2 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Registered Nurse, Sr., class code 07574

Pay Grade: M

Status: Part-time 0.2 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Specialist, class code 07236 (epidemiologist)

Pay Grade: M

Status: Part-time 0.8 FTP

Benefits-eligible: Yes

Term of Service: Limited Service

Classification Title: Technical Records Specialist 2, class code 01103

Pay Grade: I

Status: Part-time 0.2 FTP

Benefits-eligible: Yes

Term of Service: Limited Service

Classification Title: Health Program Specialist, class code 07236 (data management)
 Pay Grade: M
 Status: Part-time 0.2 FTP
 Benefits-eligible: Yes
 Term of Service: Limited Service

Classification Title: Research Analyst, Principal, class code 05447
 Pay Grade: M
 Status: Part-time 0.4 FTP
 Benefits-eligible: Yes
 Term of Service: Limited Service

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

We will need \$195,900 for Operating Expenses (OE), all of which will be federal fund spending authority. A majority (60%) of the operating costs will continue to fund capacity for disease investigation expertise through contracted staffing. Other costs include operational costs associated with travel for response and training as well as supplies for employees. We will need \$1,400,000 in Trustee and Benefits (T&B) for this request to fund the seven local public health districts to perform disease and outbreak investigations to support communicable disease prevention. There is no need for Capital Outlay (CO). There is no need for general funds, dedicated funds or receipt authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Costs were determined based on the history of expenses to perform similar activities. The FY 25 budget for this work is \$2,868,400 (\$129,800 in Personnel, \$1,581,100 in Operating, and \$1,157,500 in Trustee & Benefits). Expenditures for FY 26 are expected to be lower as some objectives will shift from implementation to maintenance.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Idahoans of all ages are impacted by communicable disease during their life. Public health investigates diseases and outbreaks and works to prevent disease by identifying sources, preventing exposure, and providing prevention recommendations to the medical community and public about treatment and how to stop the spread of, or reduce risk of catching, diseases. Any Idahoan that interacts with healthcare services during their life or has loved ones receiving care from an acute care facility or living in long term care facility benefits from public health efforts to ensure staff in these facilities know how to prevent infections spreading among patients. If the request is not approved, the Department will be unable to maintain the current level of effort for communicable disease prevention, which could result in more illness and disease spread in the community.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Prevention and control of communicable diseases aligns with DHW 2025-2028 Strategic Plan, Goal 4 to help Idahoans become as healthy and

self-sufficient as possible. The Department's ability to monitor for diseases, respond to transmission of diseases, and inform stakeholders, the public, and media about what is occurring in Idaho aligns with Strategic Goal 5 Objective 5.2 to strengthen the trust and confidence of those we serve through credible communication.

What is the anticipated measured outcome if this request is funded?

The Department will maintain its current capacity of 0.47 epidemiologists/100,000 population to prevent and control communicable diseases in Idaho.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.20 Descriptive Title Immunization Assessment Fund Spending Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	2,500,000	0	2,500,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	2,500,000	0	2,500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Operating Expense

643 Specific Use Supplies	0	2,500,000	0	2,500,000
Operating Expense Total	0	2,500,000	0	2,500,000
	0	2,500,000	0	2,500,000

Explain the request and provide justification for the need.

The Idaho Immunization Program ensures that Idaho children under the age of 19 have access to free or low-cost vaccinations. The vaccine itself is free through medical providers who participate in the state vaccination program. The ability to provide the vaccine for free is in part because of the Idaho Immunization Assessment Board providing funding for the purchase of vaccine. Idaho code 41-60 requires the Department of Insurance collect funds from insurance carriers in Idaho based on an assessment amount determined and approved by the Idaho Immunization Assessment Board in April of each year. The key component in determining the fee is the estimated cost of vaccine for the state fiscal year. The Idaho Immunization Program is responsible for the purchase of pediatric vaccine from the Centers for Disease Control and Prevention (CDC) purchasing contract using assessment funds that are transferred from the Department of Insurance to the Division of Public Health. Vaccines that are purchased from the CDC purchasing contract are vaccines included in the current childhood immunization schedule recommended by the Advisory Committee for Immunization Practices (ACIP).

The Division of Public Health spending authority for this fund was last increased by the 2014 legislature, when the spending authority was raised from \$17,820,000 to \$18,970,000, a 6.45% increase. At the time, the spending authority was enough to include projected year-by-year increases in vaccine costs and child population for several years.

However, since then, the estimated number of program-eligible Idaho children ages 0-18 has risen from 217,124 in SFY2014 to 278,116 in SFY2023, a 28% increase. In addition, the average price of vaccines has risen by 14% since 2021. In addition, the immunization rates for several vaccines have risen, further increasing demand.

It is anticipated that this 11.7% increase in authority will be sufficient increase to allow all needed vaccines to be purchased through the program for several years but population growth, costs and rates will continually be evaluated.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 41-60 – Immunization Assessments

Indicate existing base of PC, OE, and/or CO by source for this request.

The Division of Public Health currently has \$18,700,000 in Dedicated fund spending authority for the Immunization Vaccine Assessment Fund in the operating category. There are no Personnel Costs (PC), Capital Outlay (CO), or Trustee and Benefit (T&B) authority necessary.

What resources are necessary to implement this request?

This is an existing program so no additional resources are necessary beyond the Dedicated fund spending authority.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Division of Public Health will need \$2,500,000 in ongoing Dedicated fund spending authority in Operating. There is not a need for Capital Outlay (CO) or Trustee and Benefit (T&B) authority.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The current Dedicated fund authority available to the Department is \$18,700,000. The additional \$2,500,000 will bring us in line with the estimated need of \$22,620,590 without the need to reduce provider orders, hold invoice into the next state fiscal year, and risk not being able to supply vaccine of assessment eligible children in the 4th quarter.

Provide detail about the revenue assumptions supporting this request.

This request is dependent on collection of fees assessed to insurance carriers in Idaho by the Department of Insurance through the Immunization Assessment Board.

Who is being served by this request and what is the impact if not funded?

Providers and Insurance Carriers: The Immunization Assessment Fund was enacted in Idaho code to ensure providers in Idaho were not burdened by having to manage two separate inventories of pediatric vaccine and track vaccine administered to children covered by private insurance differently than children who qualify for the Vaccines For Children program and receive vaccine from the state for those children, which includes uninsured or underinsured children, children covered by Medicaid, and American Indian/Alaskan Native children. Providers also do not have to purchase pediatric vaccine on the open market at prices considerably higher than the price on the CDC purchasing contract. This saves providers and insurance carriers money.

Idaho families: Ensuring all recommended vaccines are covered by the Immunization Assessment Fund enables access for all Idaho children to vaccines, regardless of insurance coverage, and avoids gaps in availability of vaccine in Idaho provider clinics. Access to the vaccines that have been, and those anticipated to be, added to the recommended immunization schedule will reduce illness among children. It is estimated the RSV vaccine could prevent up to 500,000 medical visits per year in the U.S, including 60,000 hospital admissions.

If the additional spending authority is not approved, the Division of Public Health will not be able to purchase pediatric vaccine for Idaho providers

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request aligns with Strategic Goal 4 of the DHW Strategic Plan to help Idahoans become as healthy and self-sufficient as possible by ensuring access to pediatric vaccines. Maintaining access to vaccines in provider offices safeguards children and youth from preventable illness. One of the measures of our Performance Measurement Report (PMR) is the number of children's vaccines distributed. A key component of that measure is the Immunization Program's ability to spend Immunization Assessment Fund dollars to purchase pediatric vaccine for distribution to clinics throughout Idaho.

What is the anticipated measured outcome if this request is funded?

The Idaho Immunization Program (IIP) tracks the number of vaccines purchased and distributed on a daily basis. If this request is approved, IIP will be able to purchase vaccine as soon as it is ordered by Idaho providers and process those orders timely.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.21 Descriptive Title Vital Records Receipts Authority

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	150,000	0	150,000
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	150,000	0	150,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost

500 Employees	0	110,000	0	110,000
512 Employee Benefits	0	40,000	0	40,000
Personnel Cost Total	0	150,000	0	150,000
	0	150,000	0	150,000

Explain the request and provide justification for the need.

The Bureau of Vital Records and Health Statistics within the Division of Public Health provides individuals and families important and required records related to birth, marriage, divorce, death, stillbirth, and miscarriage records. Over 100,000 records are processed annually, and these records require timely action due to their sensitive nature. In order to maintain standards and good customer service, the bureau needs to ensure its ability to maintain adequate staffing levels for timely fulfillment.

The bureau is largely self-funded through fees from processing birth certificates and death certificates. Historically, the revenue earned has been used to cover personnel costs associated with Bureau staff. Future projected receipt revenue is expected to continue to be sufficient to cover these costs. However, in recent years the ability to utilize available receipts funding has become vulnerable as actual expenditures encroach upon the appropriation ceiling. Therefore, an ongoing increase in personnel receipts spending authority will ensure that staffing costs continue to be covered by earned revenue. The request of \$150,000 is for personnel receipts authority only. This request is 100% Personnel Costs (PC) and there is no need for state general funds, dedicated funds or federal fund spending authority needed.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 39-242 – Authorizes the director to oversee the management of the statewide system of vital statistics and the provisions of chapter 2 “Vital Statistics” Title 39 “Health and Safety”.

Idaho Code 39-248 – Authorizes the director to provide personnel for the vital records system.

Indicate existing base of PC, OE, and/or CO by source for this request.

For Fiscal Year 2025, Physical Health Services has authority to expend \$2,829,700 in personnel costs utilizing Vital Statistics earned receipts.

What resources are necessary to implement this request?

These are existing staff expenses, so no additional resources are necessary beyond the ongoing personnel receipt authority in the amount of \$150,000.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require additional positions or personnel funding. It is a request to increase personnel receipts authority only.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Annual receipts projections are estimated based on prior year's collections. Personnel projections are based on the assumption of a zero-vacancy rate.

Provide detail about the revenue assumptions supporting this request.

This request is for receipts authority in personnel. The revenue assumption is that receipts collections will continue at levels they have been received for the past several years.

Recent fiscal year actual collections versus available spending authority for vital records receipts have been:

Collections:	Appropriation:	Variance:
FY 21 - \$2,937,546	FY 21 - \$2,175,900	FY 21 - \$761,646
FY 22 - \$3,084,854	FY 22 - \$2,219,700	FY 22 - \$865,154
FY 23 - \$2,963,486	FY 23 - \$2,517,800	FY 23 - \$445,686

Who is being served by this request and what is the impact if not funded?

The purpose for this decision unit is to assure that we have sufficient ongoing personnel authority in receipts to cover our personnel costs. With sufficient authority we can maintain our workforce to meet Idahoans vital records needs. Without this decision unit we will continue to rely on vacancies to have sufficient authority in personnel receipts.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Maintaining sufficient personnel receipt authority supports the 2025-2028 DHW Strategic Plan Goal 5 - "Strengthen Trust and Confidence in DHW." The Vital Records unit serves the citizens by providing accurate and timely response to requests for birth certificates, death certificates and other important documents. Having a fully staffed workforce is critical to maintaining trust and timely response.

What is the anticipated measured outcome if this request is funded?

Sufficient authority to cover personnel expenditures to maintain the ability to provide a fourteen-day standard order turn around target on vital records processing and a five-day regular rush order turn around time.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.22 Descriptive Title Provide Home Visiting Services to Counties Identified Via Needs Assessment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	100,000	100,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	625,900	625,900
Totals	0	0	725,900	725,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Operating Expense				
570 Professional Services	0	0	100,000	100,000
Operating Expense Total	0	0	100,000	100,000
Trustee/Benefit				
800 Award Contracts & Claims	0	0	625,900	625,900
Trustee/Benefit Total	0	0	625,900	625,900
	0	0	725,900	725,900

Explain the request and provide justification for the need.

Home visiting is a free and voluntary service provided to at-risk parents and guardians to improve their knowledge, skills, and resilience. The program pairs expectant parents and parents of young children with a designated home visitor, typically a trained nurse, social worker, or other early childhood professional. Home visiting is shown to reduce child maltreatment and to increase safe sleep habits, breastfeeding, positive parent/child interactions, and other protective behaviors. Additionally, home visiting can help identify potential delays in children and refer them to early interventions that can address delays before they cause negative long-term effects.

DHW administers the home visiting program through subgrantees. If awarded, the funds will be used to serve more families by increasing funding to subgrantees to hire more home visiting staff and reach new service areas. The Idaho Home Visiting Program will see the number of families served annually increase from 625 in 2023 to 800 in 2026.

The Idaho Home Visiting Program (IHVP) plays a critical role in the Department of Health and Welfare and Division of Public Health’s goal to increase the number of resource families and to decrease the number of children entering foster care, subsequently impacting the Department’s goal to double the rate of qualified resource families by 2026. IHVP supports this goal in three ways: First, home visiting is a proven program that strengthens families through caregiver skill and resilience building. Caregivers who participate in home visiting are supported, coached, and connected to resources and are therefore less likely to require child welfare intervention. Second, IHVP intends to use some of this funding to conduct outreach to organizations that serve resource families with the intention of increasing the number of resource families participating in home visiting. Resource families who receive additional education and support through the IHVP will be better able to address challenging behaviors, have increased skills and competence, and are more likely to stay involved long-term. Third, IHVP intends to increase the number of counties from 27 to 41 that subgrantees will serve. This expansion will increase the number of vulnerable families that can access home visiting, especially in rural areas that have a limited number of support services.

The request includes \$100,000 in Operating Expenses (OE) and \$625,893 in Trustees & Benefits (T&B). No personnel is needed for this request, as existing DHW staff who oversee the subgrants will continue to do that same work. The increase is a result of a first-time match opportunity that was part of the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Reauthorization bill of 2023. Last year, the MIECHV federal funding agency, Health Resources and Services Administration, offered an increase in the MIECHV grant base amount, which offset the expiration of American Rescue Plan Act (ARPA) funding and allowed growth under ARPA to become long-term and sustainable. This year, the IHVP is eligible to draw down matching funds in the amount of \$725,893 if the program can claim an investment match of non-federal funds in the amount of \$241,941. The match requirement is satisfied by the long-term state general fund allocation of \$1,000,000. This allocation doesn’t impact the state Maintenance of Effort requirement because it is administered and monitored by the local public health districts and not by IHVP. This allows for a unique scenario where Idaho is eligible to draw down matching funds without making an additional investment.

No State General funds are needed for DHW for this request. No Receipt or Dedicated fund authority is needed for this request.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. These statutes allow the

Idaho Home Visiting Program (IHVP) to accept federal funds, meet matching requirements, and administer the functions of the home visiting program.

These funds are authorized under the Code of Federal Regulations 42 U.S.C. § 711(c) (Title V, § 511(c) of the Social Security Act, as amended.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base for this scope of work is \$3,511,300, all of which is federal fund spending authority. A total of \$420,700 is in Personnel Costs (PC), \$378,600 is in Operating Expenses (OE), and \$2,712,000 is in Trustees and Benefits (T&B). There is no need for Capital Outlay (CO).

What resources are necessary to implement this request?

Federal fund spending authority is needed to draw down available matching funds to execute this work and provide subgrants to community partners to expand local home visiting programs to unserved counties. Approval for the ongoing allocation of \$1,000,000 in state general funds to the local public health districts as part of the Division of Public Health's base budget is also necessary. The Idaho Home Visiting Program (IHVP) will need to hire and fill an existing 0.75 full-time vacant FTP to add staffing capacity for this request. The FTP will be funded through existing federal fund spending authority.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require Personnel spending authority.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

Operating expenses in the amount of \$100,000 are ongoing and will support investments in professional development and technical assistance for subgrantees delivering home visiting services.

Trustee and Benefit (T&B) expenses in the amount of \$625,900 are ongoing will support subgrantees to hire expanded staff and deliver services in unserved counties.

There is no need for Capital Outlay (CO) for this request.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The amount of this request was determined by the Health Resources and Services Administration, the federal funding agency. A letter announcing the base grant amount available as well as the potential federal match amount was received by the Idaho Home Visiting Program (IHVP) manager. The amount requested is the maximum amount of federal match possible for this year.

Provide detail about the revenue assumptions supporting this request.

This request relies on ongoing funding through the Health Resources and Services Administration Maternal, Infant, and Early Childhood Home Visiting (MIECHV) grant program. MIECHV was last reauthorized in 2023 and is guaranteed funding until the 2028 reauthorization. Should this federal grant end or not be awarded in the future, associated activities will end.

Who is being served by this request and what is the impact if not funded?

This request serves low-income, under-resourced and otherwise vulnerable Idaho families through subgrants with local health districts. If the request is not approved, the state would leave significant federal dollars on the table that could be used by health districts to provide home visiting services to families that may be at risk for entering the child welfare system. Without these funds, programs will not be able to expand to reduce their waiting lists and reach into rural communities that continue to have difficulty finding services. Without these additional funds, it will be difficult to support the Department of Health and Welfare's Wildly Important Goal via the Division of Public Health's efforts to increase the number of households participating in home visiting.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request is directly tied to the DHW's 2025-2028 Strategic Plan Goal 1: Improve child welfare outcomes, Objective 1.1: Double the rate of qualified resource families in 24 months, from 0.75 homes per child to 1.5 homes per child, by July 2026, Task 1.1.4: Promote early intervention programs that identify and target services to at-risk youth and families to help prevent involvement in the child welfare system by June 30, 2026.

What is the anticipated measured outcome if this request is funded?

The Idaho Home Visiting Program will see the number of families served annually increase from 625 in 2023 to 800 in 2026.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.26 Descriptive Title Substance Use Disorder Net Zero Fund Exchange

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	533,940	(673,940)	(140,000)
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	(533,940)	673,940	140,000
Totals	0	0	0	0
Full Time Positions	0.00	4.00	0.00	4.00

Appropriation Unit: Substance Abuse Treatment & Prevention HWGH

Personnel Cost				
500 Employees	0	533,940	(673,940)	(140,000)
Personnel Cost Total	0	533,940	(673,940)	(140,000)
Trustee/Benefit				
800 Award Contracts & Claims	0	(533,940)	673,940	140,000
Trustee/Benefit Total	0	(533,940)	673,940	140,000
FTP - Permanent				
500 Employees	0	4	0	4
FTP - Permanent Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

Substance Abuse and Mental Health Service Administration (SAMHSA) has placed Idaho on a Corrective Action Plan (CAP) because of expending over the 5% administrative cap on the SUBG for personnel (SUD Attachment A). To maintain staff necessary to carry out the functions of the SUBG, we are seeking a net zero fund exchange of dedicated and federal funds between personnel and T&B. The SUBG federal funds currently spent on personnel would be reallocated to T&B to support treatment and recovery support services for Idahoans and the dedicated funds would now be used to fund personnel costs.

This is a change in policy from SAMHSA. Idaho has used its block grant funding for personnel in excess of the 5% admin match for decades. This request is a solution to resolve the change in federal direction, without any impact to the treatment. However, as a result of the changes in the management of the SUD contract, we are requesting to reduce the SUD authorized positions from 16 FTE to 12 FTE. This will result in a \$140,000 transfer from personnel to T&B of federal authority.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Section 39-3123 – Idaho State Legislature
 Substance Abuse Prevention & Treatment Block Grant (SABG) | SAMHSA

Indicate existing base of PC, OE, and/or CO by source for this request.

The Division of Behavioral Health, SUD program has not had any general funds in the personnel appropriation. This has worked fine, however the feds have informed the Department it is no longer acceptable to use more than 5% of the SUBG for personnel. Therefore, the Department is requesting this net-zero fund exchange. See attached for the list of positions, percent of effort across the body of work in the SUD program, cost of the positions, and the requested breakdown of personnel to cover the costs.

What resources are necessary to implement this request?

The only resources necessary are to retain the personnel funding to cover costs and maintain an equal level of treatment services.

List positions, pay grades, full/part-time status, benefits, terms of service.

See attached list of positions, and programs of effort.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

This request does not include any operating or capital funding.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The method of calculation was SFY24 spend on SUD personnel with updated SFY25 HRIS personnel projections.

Provide detail about the revenue assumptions supporting this request.

There are no revenue assumptions for this request.

Who is being served by this request and what is the impact if not funded?

This request focuses on services for Idahoans with substance use disorders and providing them the services they need to treat their addiction. If this request is not supported, it will mean terminating several staff. Not having these staff will restrict the Department's ability to apply for the SUBG and facilitate the programs as directed by the Governor and Legislature.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request relates to Goal 3: Protect children, youth and vulnerable adults and Goal 4: Help Idahoans become as healthy and self-sufficient as possible of the 2025-2028 Strategic Plan. This request will allow DBH to continue to manage the Substance Use Block Grant and support the variety of Substance Use Disorder Services available for Idahoans with these block grant funds.

What is the anticipated measured outcome if this request is funded?

DBH will continue to provide SUD treatment and recovery support services to Idahoans who meet eligibility requirements; we will measure the number of Idahoans who receive these services. This data will now be reported through the new managed care contractor, Magellan.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.61 Descriptive Title Population Forecast Adjustments - Foster Care

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	7,047,900	0	4,179,300	11,227,200
Totals	7,047,900	0	4,179,300	11,227,200
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Foster And Assistance Payments HWJB

Trustee/Benefit				
876 Misc Pmts As Agent	7,047,900	0	4,179,300	11,227,200
Trustee/Benefit Total	7,047,900	0	4,179,300	11,227,200
	7,047,900	0	4,179,300	11,227,200

Explain the request and provide justification for the need.

This is a one-time request in Trustee/Benefit Payments \$11,227,100 (\$7,047,900 General Fund, \$4,179,300 federal fund spending authority) for forecasted FY 2026 expenditures.

The reason for this increase in expenditures request is the rise in congregate care costs driven by three major factors:

The increasing mental health needs and substance abuse issues among youth have significantly contributed to the rise in the use of congregate care within the child welfare system. We have seen an increase to 15% to 19% in the last 4 years of youth having these challenges (see attached table).?With more children requiring specialized care and intervention, the demand for appropriate placements has surged.

At the same time this rise in congregate care usage is also driven by the lack of community-based options, particularly the shortage of foster parents willing or able to care for children with complex needs. As community-based alternatives are scarce for this population, IDHW often turns to congregate care settings, which, while providing a controlled environment and needed support to match the child unique needs is resource intensive. This situation underscores the urgent need to expand community-based resources and foster care capacity to better serve vulnerable youth.

The Family First Prevention Services Act (FFPSA) of 2018 has led to a decrease in federal resources available for states to use on congregate care in child welfare. Under FFPSA, federal reimbursement for congregate care is limited to short-term placements or specific situations where it is deemed absolutely necessary. While the goal is to promote more stable and supportive environments for children, the decreased funding for congregate care has also created challenges for states in managing the needs of children who require more intensive, specialized care.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Title 16 - 1601
Title 16 - 1619A
Title 16 - 1619B

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The FY 2026 is the forecasted expenditures the would exceed current legislative appropriation based on the increases realized in FY 2024, and a projection from the estimated of children in congregate care for FY 2025.

Provide detail about the revenue assumptions supporting this request.

The federal rate is lower than normal for FY 2025 and FY 2026 due to one of the federal funding sources the Social Services Block Grant has been fully expended for the 2024 federal fiscal year and will be fully expended early in the 2025 fiscal year.

Who is being served by this request and what is the impact if not funded?

This increase in expenditure is to ensure invoices can be processed for payment as quickly as possible within the current fiscal year. If not funded, it will affect the youth being served by providers who may not provide services if payment is delayed.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This supports the DHW Performance Measures listed above (Title 16 – 1601, 1619A, and 1619B) and the Strategic Plan SFY 2025-2028 Goal 3: Protect children, youth, and vulnerable adults

What is the anticipated measured outcome if this request is funded?

More children will be able to be served by providers for more intensive and specialized care.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.62 Descriptive Title State Hospital South FMAP Rate Change

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	4,800	0	(4,800)	0
Totals	4,800	0	(4,800)	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: State Hospital South HWGD

Trustee/Benefit

857 Federal Payments To Subgrantees	4,800	0	(4,800)	0
Trustee/Benefit Total	4,800	0	(4,800)	0
	4,800	0	(4,800)	0

Explain the request and provide justification for the need.

The Department is requesting \$4,800 in ongoing funds to support to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP). The estimated FMAP rates in effect for SFY 2026 is 69.05%, a 0.54% decrease from SFY 25. This request will maintain current operations. It does not provide funds for any additional or expanded services. Without this fund shift, the Department will be unable to meet the requirements of the programs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the Department is vested in the Director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the Director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the Department?
Social Security Act 1905(b)
42 CFR § 433.10

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached document for existing base.

What resources are necessary to implement this request?

No additional staff or other resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require new PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Department requests an ongoing increase of \$4,800 in general funds and a corresponding decrease of \$4,800 in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP). Refer to the attached document for the details by expenditure category and division.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on data from FY 2026 Federal Medical Assistance Percentage (FMAP) Projections based upon the most recent Federal Funds Information for States (FFIS).

Provide detail about the revenue assumptions supporting this request.

There are no revenue assumptions for this request.

Who is being served by this request and what is the impact if not funded?

If this request is not funded, the programs above will not have enough general fund authority to maintain the current range of services provided by these programs. Without these funds, services would need to be reduced or eliminated, or provider payment rates would need to be reduced.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Health and Welfare

270

Decision Unit Number 12.62 Descriptive Title Youth Safety and Permanency FMAP Rate Change

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	257,100	0	(257,100)	0
Totals	257,100	0	(257,100)	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Foster And Assistance Payments HWJB

Trustee/Benefit				
857 Federal Payments To Subgrantees	257,100	0	(257,100)	0
Trustee/Benefit Total	257,100	0	(257,100)	0
	257,100	0	(257,100)	0

Explain the request and provide justification for the need.

The Department is requesting \$257,100 in ongoing funds to support to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP). The estimated FMAP rates in effect for SFY 2026 is 69.05%, a 0.54% decrease from SFY 25. This request will maintain current operations. It does not provide funds for any additional or expanded services. Without this fund shift, the Department will be unable to meet the requirements of the programs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the Department is vested in the Director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the Director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the Department.
Social Security Act 1905(b)
42 CFR § 433.10

Indicate existing base of PC, OE, and/or CO by source for this request.

See attached document for existing base.

What resources are necessary to implement this request?

No additional staff or other resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

This request does not require new PC funds.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

The Department requests an ongoing increase of \$257,100 in general funds and a corresponding decrease of \$257,100 in federal authority to offset the shift in federal match due to the annual recalculation of the Federal Medical Assistance Percentage (FMAP). Refer to the attached document for the details by expenditure category and division.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on data from FY 2026 Federal Medical Assistance Percentage (FMAP) Projections based upon the most recent Federal Funds Information for States (FFIS).

Provide detail about the revenue assumptions supporting this request.

There are no revenue assumptions for this request.

Who is being served by this request and what is the impact if not funded?

If this request is not funded, the programs above will not have enough general fund authority to maintain the current range of services provided by these programs. Without these funds, services would need to be reduced or eliminated, or provider payment rates would need to be reduced.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

- Goal 3: Protect children, youth, and vulnerable adults.
- Goal 4: Help Idahoans become as healthy and self-sufficient as possible.
- Goal 5: Strengthen trust and confidence in DHW.

What is the anticipated measured outcome if this request is funded?

If this request is funded, Medicaid will be able to continue to provide the same level of services for Idahoans. Providing these services help members remain healthy and as self-sufficient as possible. This also strengthens the trust and confidence in DHW by following our rules and regulations in these services to these new members. Without this funding the state will not have sufficient funds to maintain the current range of Medicaid benefits. These benefits would need to be reduced or eliminated, and/or provider payment rates reduced.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.62 Descriptive Title Early Learning and Development FMAP Rate Change

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	53,300	0	(53,300)	0
55 - Operating Expense	10,500	0	(10,500)	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	9,800	0	(9,800)	0
Totals	73,600	0	(73,600)	0
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Community Developmental Disabilities HWJC

Trustee/Benefit

876 Misc Pmts As Agent	8,900	0	(8,900)	0
Trustee/Benefit Total	8,900	0	(8,900)	0
	8,900	0	(8,900)	0

Appropriation Unit: Southwest Idaho Treatment Center HWJD

Personnel Cost

500 Employees	53,300	0	(53,300)	0
Personnel Cost Total	53,300	0	(53,300)	0

Operating Expense

676 Miscellaneous Expense	10,500	0	(10,500)	0
Operating Expense Total	10,500	0	(10,500)	0

Trustee/Benefit

876 Misc Pmts As Agent	900	0	(900)	0
Trustee/Benefit Total	900	0	(900)	0
	64,700	0	(64,700)	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?

Identify the measure/goal/priority this will improve in the strat plan or PMR.

What is the anticipated measured outcome if this request is funded?

Agency: Department of Health and Welfare

270

Decision Unit Number 12.63 Descriptive Title Population Forecast Adjustments - Caseload Maintenance

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	19,588,300	0	105,564,700	125,153,000
Totals	19,588,300	0	105,564,700	125,153,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit				
876 Misc Pmts As Agent	5,353,100	0	16,377,100	21,730,200
Trustee/Benefit Total	5,353,100	0	16,377,100	21,730,200
	5,353,100	0	16,377,100	21,730,200

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit				
876 Misc Pmts As Agent	4,091,800	0	12,518,300	16,610,100
Trustee/Benefit Total	4,091,800	0	12,518,300	16,610,100
	4,091,800	0	12,518,300	16,610,100

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit				
876 Misc Pmts As Agent	5,894,400	0	18,033,200	23,927,600
Trustee/Benefit Total	5,894,400	0	18,033,200	23,927,600
	5,894,400	0	18,033,200	23,927,600

Appropriation Unit: Medicaid Expansion Plan HWIE

Trustee/Benefit				
876 Misc Pmts As Agent	4,249,000	0	58,636,100	62,885,100
Trustee/Benefit Total	4,249,000	0	58,636,100	62,885,100
	4,249,000	0	58,636,100	62,885,100

Explain the request and provide justification for the need.

The Department of Health and Welfare's Division of Medicaid is requesting \$125,153,000 in ongoing funds to support trustee and benefits (T&B) Nondiscretionary Adjustments comprised of increases/(decreases) due to changes in caseload maintenance known as enrollment to maintain current services in the Medicaid program. Of the \$125,153,000, \$19,588,300 is general funds and \$105,564,700 is federal funds spending authority. This request is based on projected enrollment changes for current Medicaid services in different trustee and benefit funding buckets. This covers new Medicaid members at the prior year's cost. Without this additional spending authority, provider payments will need to be held. When provider payments are held providers are not reimbursed, impacting Idaho businesses. Ultimately this may lead to providers no longer contracting with Idaho Medicaid, impacting availability of services for those in need.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-265
Idaho Code 56-254

Idaho Code 56-255
IDAPA 16.03.09
IDAPA 16.03.10
IDAPA 16.03.17

Indicate existing base of PC, OE, and/or CO by source for this request.

N/A

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The total of this calculation is based on the fiscal year 2024 legislative approved budget for trustee and benefit funds vs our projected expenditure needs in our forecast for state fiscal year 2026. These expenditures are calculated by the enrollment changes for new members at the prior year's cost.

Provide detail about the revenue assumptions supporting this request.

Title XIX

Who is being served by this request and what is the impact if not funded?

Idaho Medicaid serves approximately 350,000 Idahoans and supports provider businesses across the state. Without this funding, providers and critical contractors will not be reimbursed. This will ultimately lead to Medicaid participants not having access to services they are entitled to once determined eligible for Medicaid coverage.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

Goal 3: Protect children, youth, and vulnerable adults.
Goal 4: Help Idahoans become as healthy and self-sufficient as possible.
Goal 5: Strengthen trust and confidence in DHW.

What is the anticipated measured outcome if this request is funded?

If this request is funded, Medicaid will be able to continue to provide the same level of services for new Medicaid members. Providing these services help members remain healthy and as self-sufficient as possible. This also strengthens the trust and confidence in DHW by following our rules and regulations in these services to these new members. Without this funding the state will not have sufficient funds to maintain the current range of Medicaid benefits. These benefits would need to be reduced or eliminated, and/or provider payment rates reduced.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.64 Descriptive Title Population Forecast Adjustments - Cost Based Maintenance

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	5,271,500	0	25,918,800	31,190,300
Totals	5,271,500	0	25,918,800	31,190,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit				
876 Misc Pmts As Agent	3,600	0	10,800	14,400
Trustee/Benefit Total	3,600	0	10,800	14,400
	3,600	0	10,800	14,400

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit				
876 Misc Pmts As Agent	2,810,100	0	8,597,200	11,407,300
Trustee/Benefit Total	2,810,100	0	8,597,200	11,407,300
	2,810,100	0	8,597,200	11,407,300

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit				
876 Misc Pmts As Agent	1,546,200	0	4,730,500	6,276,700
Trustee/Benefit Total	1,546,200	0	4,730,500	6,276,700
	1,546,200	0	4,730,500	6,276,700

Appropriation Unit: Medicaid Expansion Plan HWIE

Trustee/Benefit				
876 Misc Pmts As Agent	911,600	0	12,580,300	13,491,900
Trustee/Benefit Total	911,600	0	12,580,300	13,491,900
	911,600	0	12,580,300	13,491,900

Explain the request and provide justification for the need.

The Department of Health and Welfare is requesting \$31,190,300 in ongoing funds to support trustee and benefits (T&B) population forecast adjustments comprised of increases due to cost-based pricing related to pharmaceuticals. Of the \$31,190,300, \$5,271,500 is general funds and \$25,918,800 is federal funds spending authority. These increased funds will allow Medicaid to set a reimbursement rate that continues to cover the cost for pharmaceuticals per Idaho Statute. This allows Medicaid to maintain current pharmaceutical benefits to members. This is based on the increase in expected provider payments less the expected use of pharmaceuticals. Without this additional spending authority, provider payments will need to be held. When provider payments are held providers are not reimbursed, impacting Idaho businesses. Ultimately this may lead to providers no longer contracting with Idaho Medicaid, impacting availability of services for those in need.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-265

Idaho Code 56-254
Idaho Code 56-255
IDAPA 16.03.09
IDAPA 16.03.10
IDAPA 16.03.17

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing Trustee and Benefits (T&B) base for this request is \$4,475,703,100 based on state fiscal year 2025 appropriation that was approved during fiscal year 2024 legislative session. Of the \$4,475,703,100, \$795,570,900 is coordinated funds, \$1,514,776,900 is enhanced funds, \$1,041,828,500 is basic funds, and \$1,123,526,800 is expansion funds. There are no personnel costs (PC), or capital outlay (CO), or operating expenses (OE).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The total of this calculation is based on the fiscal year 2024 legislative approved budget for trustee and benefit funds vs our projected expenditure needs in our forecast for state fiscal year 2026. This is based on the increase in expected provider payments less the expected use of pharmaceuticals.

Provide detail about the revenue assumptions supporting this request.

Title XIX

Who is being served by this request and what is the impact if not funded?

Idaho Medicaid serves approximately 350,000 Idahoans and supports provider businesses across the state. Without this funding, and critical contractors will not be reimbursed. This will ultimately lead to Medicaid participants not having access to services entitled to once determined eligible for Medicaid coverage. providers they are

- Goal 3: Protect children, youth, and vulnerable adults.
- Goal 4: Help Idahoans become as healthy and self-sufficient as possible.
- Goal 5: Strengthen trust and confidence in DHW.

What is the anticipated measured outcome if this request is funded?

If this request is funded, Medicaid will be able to continue to provide current pharmaceutical benefits at current reimbursement rates per Idaho Statute. Providing these benefits help members remain healthy and as self-sufficient as possible This also strengthens the trust and confidence in DHW by following our rules and regulations for these benefits. Without this funding the state will not have sufficient funds to maintain the current range of Medicaid benefits. These benefits would need to be reduced or eliminated, and/or provider payment rates reduced.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.65 Descriptive Title Population Forecast Adjustments - Mandatory Pricing Maintenance

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	3,327,700	0	10,180,600	13,508,300
Totals	3,327,700	0	10,180,600	13,508,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit				
876 Misc Pmts As Agent	3,327,700	0	10,180,600	13,508,300
Trustee/Benefit Total	3,327,700	0	10,180,600	13,508,300
	3,327,700	0	10,180,600	13,508,300

Explain the request and provide justification for the need.

The Department of Health and Welfare is requesting \$13,508,300 in ongoing funds to support trustee and benefits (T&B) Nondiscretionary Adjustments comprised of increases/(decreases) due to mandatory pricing inflator in Medicare pricing changes. Of the \$13,508,300, \$3,327,700 is general funds and \$10,180,600 is federal funds spending authority.

The factors associated with Medicare pricing changes are Centers for Medicare and Medicaid Services (CMS) market basket and economic adjustments.. Federal law mandates that certain provider reimbursement rates carry an automatic inflator. This request does not include any rate changes other than those federally mandated or prescribed in statute, rules, or state plan. Without this additional spending authority, provider payments will need to be held. When provider payments are held providers are not reimbursed, impacting Idaho businesses. Ultimately this may lead to providers no longer contracting with Idaho Medicaid, impacting availability of services for those in need.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-265
 Idaho Code 56-254
 Idaho Code 56-255
 IDAPA 16.03.09
 IDAPA 16.03.10
 IDAPA 16.03.17

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing Trustee and Benefits (T&B) base for this request is \$4,475,703,100 based on state fiscal year 2025 appropriation that was approved during fiscal year 2024 legislative session. Of the \$4,475,703,100, \$795,570,900 is coordinated funds, \$1,514,776,900 is enhanced funds, \$1,041,828,500 is basic funds, and \$1,123,526,800 is expansion funds. There are no personnel costs (PC), or capital outlay (CO), or operating expenses (OE).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The total of this calculation is based on the fiscal year 2024 legislative approved budget for trustee and benefit funds vs our projected expenditure needs in our forecast for state fiscal year 2025.

Provide detail about the revenue assumptions supporting this request.

Title XIX

Who is being served by this request and what is the impact if not funded?

Idaho Medicaid serves approximately 350,000 Idahoans and supports provider businesses across the state. Without this funding, and critical contractors will not be reimbursed. This will ultimately lead to Medicaid participants not having access to services entitled to once determined eligible for Medicaid coverage. providers they are

Identify the measure/goal/priority this will improve in the strat plan or PMR.

- Goal 3: Protect children, youth, and vulnerable adults.
- Goal 4: Help Idahoans become as healthy and self-sufficient as possible.
- Goal 5: Strengthen trust and confidence in DHW.

What is the anticipated measured outcome if this request is funded?

If this request is funded, Medicaid will be able to continue paying providers at the correct reimbursement rate per federal and state regulations. This strengthens the trust and confidence in DHW by following our reimbursement rules and regulations for these services, allowing Medicaid to keep providers that pay for these services, which in turn allows Idahoans to become as healthy and self-sufficient as possible. Without this funding the state will not have sufficient funds to maintain the current range of Medicaid benefits. These benefits would need to be reduced or eliminated.

Agency: Department of Health and Welfare

270

Decision Unit Number 12.66 Descriptive Title Population Forecast Adjustments - Utilization Maintenance

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	39,210,700	0	167,062,600	206,273,300
Totals	39,210,700	0	167,062,600	206,273,300
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit

876 Misc Pmts As Agent	32,580,200	0	99,675,200	132,255,400
Trustee/Benefit Total	32,580,200	0	99,675,200	132,255,400
	32,580,200	0	99,675,200	132,255,400

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit

876 Misc Pmts As Agent	4,413,700	0	13,503,200	17,916,900
Trustee/Benefit Total	4,413,700	0	13,503,200	17,916,900
	4,413,700	0	13,503,200	17,916,900

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit

876 Misc Pmts As Agent	(2,168,700)	0	(6,635,000)	(8,803,700)
Trustee/Benefit Total	(2,168,700)	0	(6,635,000)	(8,803,700)
	(2,168,700)	0	(6,635,000)	(8,803,700)

Appropriation Unit: Medicaid Expansion Plan HWIE

Trustee/Benefit

876 Misc Pmts As Agent	4,385,500	0	60,519,200	64,904,700
Trustee/Benefit Total	4,385,500	0	60,519,200	64,904,700
	4,385,500	0	60,519,200	64,904,700

Explain the request and provide justification for the need.

The Department of Health and Welfare is requesting \$206,273,300 in ongoing funds to support trustee and benefits (T&B) Nondiscretionary Adjustments comprised of increases/(decreases) due to utilization trends of current Medicaid services. Of the \$206,273,300, \$39,210,700 is general funds and \$167,062,600 is federal funds spending authority. This is based on forecasted utilization of current services for fiscal year 2026. All the expenses related to utilization are controlled either by prior-authorization, concurrent and retrospective reviews, or the pharmacy preferred drug list and rebates programs. Without this additional spending authority, provider payments will need to be held. When provider payments are held providers are not reimbursed, impacting Idaho businesses. Ultimately this may lead to providers no longer contracting with Idaho Medicaid, impacting availability of services for those in need.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 56-265

Idaho Code 56-254
Idaho Code 56-255
IDAPA 16.03.09
IDAPA 16.03.10
IDAPA 16.03.17

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing Trustee and Benefits (T&B) base for this request is \$4,475,703,100 based on state fiscal year 2025 appropriation that was approved during fiscal year 2024 legislative session. Of the \$4,475,703,100, \$795,570,900 is coordinated funds, \$1,514,776,900 is enhanced funds, \$1,041,828,500 is basic funds, and \$1,123,526,800 is expansion funds. There are no personnel costs (PC), or capital outlay (CO), or operating expenses (OE).

What resources are necessary to implement this request?

N/A

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The total of this calculation is based on the fiscal year 2024 legislative approved budget for trustee and benefit funds vs our projected expenditure needs in our forecast for state fiscal year 2026. This is based on forecasted utilization of current services for fiscal year 2026.

Provide detail about the revenue assumptions supporting this request.

Title XIX

Who is being served by this request and what is the impact if not funded?

Idaho Medicaid serves approximately 350,000 Idahoans and supports provider businesses across the state. Without this funding, and critical contractors will not be reimbursed. This will ultimately lead to Medicaid participants not having access to services entitled to once determined eligible for Medicaid coverage. providers they are

Identify the measure/goal/priority this will improve in the strat plan or PMR.

- Goal 3: Protect children, youth, and vulnerable adults.
- Goal 4: Help Idahoans become as healthy and self-sufficient as possible.
- Goal 5: Strengthen trust and confidence in DHW.

What is the anticipated measured outcome if this request is funded?

If this request is funded, Medicaid will be able to continue paying providers for utilization trends of current Medicaid services. This strengthens the trust and confidence in DHW by following our reimbursement rules and regulations for these services, allowing Medicaid to keep providers that pay for these services, which in turn allows Idahoans to become as healthy and self-sufficient as possible. Without this funding the state will not have sufficient funds to maintain the current range of Medicaid benefits. These benefits would need to be reduced or eliminated.

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Medicaid Management Information Systems Dedicated

21700

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	63,502	0	14,498	78,000
		Unadjusted Over or (Under) Funded:	.00	63,502	0	14,498	78,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	63,502	0	14,498	78,000
		Estimated Expenditures	.00	63,502	0	14,498	78,000
		Base	.00	63,502	0	14,498	78,000

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	118.09	9,126,243	1,539,070	2,118,896	12,784,209
		Total from PCF	118.09	9,126,243	1,539,070	2,118,896	12,784,209
FY 2025 ORIGINAL APPROPRIATION			.00	13,436,836	0	3,067,764	16,504,600
Unadjusted Over or (Under) Funded:			(118.09)	4,310,593	(1,539,070)	948,868	3,720,391
Adjustments to Wage and Salary							
270000	1481C	Administrative Support Manager 8810	.53	37,439	6,890	8,735	53,064
8108	R90						
270000	3554C	Administrative Services Manager 9410	.53	33,496	6,890	7,815	48,201
8111	R90						
270000	660C	Financial Specialist Senior 8810	.53	30,274	6,890	7,063	44,227
9056	R90						
270000	660C	Financial Specialist Senior 8810	.53	30,274	6,890	7,063	44,227
9061	R90						
270000	675C	Financial Technician 8810	.53	19,377	6,890	4,521	30,788
9088	R90						
270000	1531C	Investigations Supervisor 8742	.53	37,439	6,890	8,735	53,064
9506	R90						
270000	902C	Business Analyst 8810	.53	33,496	6,890	7,815	48,201
9520	R90						
270000	369C	IT Sys & Infrastructure Engineer IV 8810	.53	37,439	6,890	8,735	53,064
9540	R90						
270000	388C	IT Manager III 8810	.53	42,146	6,890	9,833	58,869
9543	R90						
270000	320C	IT Operations & Support Analyst I 9410	.53	27,560	6,890	6,430	40,880
9558	R90						
270000	320C	IT Operations & Support Analyst I 9410	.53	27,560	6,890	6,430	40,880
9560	R90						
270000	320C	IT Operations & Support Analyst I 9410	.53	27,560	6,890	6,430	40,880
9563	R90						
270000	320C	IT Operations & Support Analyst I 9410	.53	27,560	6,890	6,430	40,880
9566	R90						
270000	357C	IT Database Admin Analyst III 8810	.53	33,496	6,890	7,815	48,201
9576	R90						
270000	336C	IT Software Engineer II 8810	.53	30,274	6,890	7,063	44,227
9584	R90						
270000	336C	IT Software Engineer II 8810	.53	30,274	6,890	7,063	44,227
9587	R90						
270000	338C	IT Software Engineer III 8810	.53	33,496	6,890	7,815	48,201
9593	R90						
270000	338C	IT Software Engineer III 8810	.53	33,496	6,890	7,815	48,201
9597	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.50	28,560	6,500	6,663	41,723
9739	R90						
270000	1571C	Medicaid Utilization Review Analyst 8810	.50	28,560	6,500	6,663	41,723
9740	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.50	28,560	6,500	6,663	41,723
9741	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.50	28,560	6,500	6,663	41,723
9744	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.50	28,560	6,500	6,663	41,723
9748	R90						
270001	846C	Program Specialist 9410	.53	27,560	6,890	6,430	40,880
0131	R90						

PCF Detail Report

Request for Fiscal Year: 2026

270001 1384	785C R90	Training Specialist 8810	.53	30,274	6,890	7,063	44,227
270001 1396	180C R90	Technical Records Specialist 1 8810	.53	19,377	6,890	4,521	30,788
270001 1515	1061C R90	Building Facility Coordinator 8810	.53	19,377	6,890	4,521	30,788
270002 0596	1579C R90	Program Specialist - DHW 9410	.53	30,274	6,890	7,063	44,227
NEWO PI0001	898C R90	Research Analyst Senior 9410	.60	43,206	7,800	10,080	61,086
NEWO PI0002	891C R90	Research Analyst Supervisor 8742	.60	56,996	7,800	13,298	78,094
NEWO PI0003	890C R90	Research Analyst Principal 9410	.60	49,496	7,800	11,548	68,844

Estimated Salary Needs							
	Board, Group, & Missing Positions		1.80	149,698	23,400	34,926	208,024
	Permanent Positions		132.78	9,968,561	1,730,040	2,315,415	14,014,016

	Estimated Salary and Benefits		134.58	10,118,259	1,753,440	2,350,341	14,222,040
Adjusted Over or (Under) Funding							
	Original Appropriation		(134.58)	3,318,577	(1,753,440)	717,423	2,282,560
	Estimated Expenditures		(134.58)	3,318,577	(1,753,440)	717,423	2,282,560
	Base		(144.58)	2,659,603	(1,853,540)	563,875	1,369,938

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	95.19	7,479,700	1,240,070	1,732,047	10,451,817
		Total from PCF	95.19	7,479,700	1,240,070	1,732,047	10,451,817
FY 2025 ORIGINAL APPROPRIATION			.00	9,563,221	0	2,183,379	11,746,600
Unadjusted Over or (Under) Funded:			(95.19)	2,083,521	(1,240,070)	451,332	1,294,783
Adjustments to Wage and Salary							
270000	1481C	Administrative Support Manager 8810	.47	33,201	6,110	7,746	47,057
8108	R90						
270000	3554C	Administrative Services Manager 9410	.47	29,704	6,110	6,930	42,744
8111	R90						
270000	660C	Financial Specialist Senior 8810	.47	26,846	6,110	6,264	39,220
9056	R90						
270000	660C	Financial Specialist Senior 8810	.47	26,846	6,110	6,264	39,220
9061	R90						
270000	675C	Financial Technician 8810	.47	17,183	6,110	4,009	27,302
9088	R90						
270000	1531C	Investigations Supervisor 8742	.47	33,201	6,110	7,746	47,057
9506	R90						
270000	902C	Business Analyst 8810	.47	29,704	6,110	6,930	42,744
9520	R90						
270000	369C	IT Sys & Infrastructure Engineer IV 8810	.47	33,201	6,110	7,746	47,057
9540	R90						
270000	388C	IT Manager III 8810	.47	37,374	6,110	8,720	52,204
9543	R90						
270000	320C	IT Operations & Support Analyst I 9410	.47	24,440	6,110	5,702	36,252
9558	R90						
270000	320C	IT Operations & Support Analyst I 9410	.47	24,440	6,110	5,702	36,252
9560	R90						
270000	320C	IT Operations & Support Analyst I 9410	.47	24,440	6,110	5,702	36,252
9563	R90						
270000	320C	IT Operations & Support Analyst I 9410	.47	24,440	6,110	5,702	36,252
9566	R90						
270000	357C	IT Database Admin Analyst III 8810	.47	29,704	6,110	6,930	42,744
9576	R90						
270000	336C	IT Software Engineer II 8810	.47	26,846	6,110	6,264	39,220
9584	R90						
270000	336C	IT Software Engineer II 8810	.47	26,846	6,110	6,264	39,220
9587	R90						
270000	338C	IT Software Engineer III 8810	.47	29,704	6,110	6,930	42,744
9593	R90						
270000	338C	IT Software Engineer III 8810	.47	29,704	6,110	6,930	42,744
9597	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.27	15,422	3,510	3,598	22,530
9739	R90						
270000	1571C	Medicaid Utilization Review Analyst 8810	.27	15,422	3,510	3,598	22,530
9740	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.27	15,422	3,510	3,598	22,530
9741	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.27	15,422	3,510	3,598	22,530
9744	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.27	15,422	3,510	3,598	22,530
9748	R90						
270001	846C	Program Specialist 9410	.47	24,440	6,110	5,702	36,252
0131	R90						

PCF Detail Report

Request for Fiscal Year: 2026

270001 1384	785C R90	Training Specialist 8810	.47	26,846	6,110	6,264	39,220
270001 1396	180C R90	Technical Records Specialist 1 8810	.47	17,183	6,110	4,009	27,302
270001 1515	1061C R90	Building Facility Coordinator 8810	.47	17,183	6,110	4,009	27,302
270002 0596	1579C R90	Program Specialist - DHW 9410	.47	26,846	6,110	6,264	39,220
NEWO PI0001	898C R90	Research Analyst Senior 9410	.40	28,804	5,200	6,720	40,724
NEWO PI0002	891C R90	Research Analyst Supervisor 8742	.40	37,997	5,200	8,865	52,062
NEWO PI0003	890C R90	Research Analyst Principal 9410	.40	32,997	5,200	7,699	45,896

Estimated Salary Needs							
	Board, Group, & Missing Positions		1.20	99,798	15,600	23,284	138,682
	Permanent Positions		107.35	8,177,132	1,398,150	1,894,766	11,470,048

	Estimated Salary and Benefits		108.55	8,276,930	1,413,750	1,918,050	11,608,730
Adjusted Over or (Under) Funding							
	Original Appropriation		(108.55)	1,286,291	(1,413,750)	265,329	137,870
	Estimated Expenditures		(108.55)	1,376,291	(1,413,750)	265,329	227,870
	Base		(113.95)	1,020,439	(1,467,804)	182,411	(264,954)

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.22	749,336	197,860	174,827	1,122,023
		Total from PCF	15.22	749,336	197,860	174,827	1,122,023
		FY 2025 ORIGINAL APPROPRIATION	259.60	(1,159,724)	3,374,800	(264,776)	1,950,300
		Unadjusted Over or (Under) Funded:	244.38	(1,909,060)	3,176,940	(439,603)	828,277
Adjustments to Wage and Salary							
270000	1572C	Medicaid Utilization Review Analyst 9410	.23	13,138	2,990	3,065	19,193
9739	R90						
270000	1571C	Medicaid Utilization Review Analyst 8810	.23	13,138	2,990	3,065	19,193
9740	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.23	13,138	2,990	3,065	19,193
9741	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.23	13,138	2,990	3,065	19,193
9744	R90						
270000	1572C	Medicaid Utilization Review Analyst 9410	.23	13,138	2,990	3,065	19,193
9748	R90						
270001	1567C	Program Manager 8742	1.00	70,640	13,000	16,481	100,121
0174	R90						
270001	164C	Technical Records Specialist 2 8810	1.00	44,762	13,000	10,443	68,205
1488	R90						
270001	164C	Technical Records Specialist 2 8810	1.00	44,160	13,000	10,303	67,463
1506	R90						
Estimated Salary Needs							
		Permanent Positions	19.37	974,588	251,810	227,379	1,453,777
		Estimated Salary and Benefits	19.37	974,588	251,810	227,379	1,453,777
Adjusted Over or (Under) Funding							
		Original Appropriation	240.23	(2,134,312)	3,122,990	(492,155)	496,523
		Estimated Expenditures	244.23	(2,134,312)	3,122,990	(492,155)	496,523
		Base	239.63	(2,437,443)	3,076,944	(562,785)	76,716

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare
Appropriation Unit: Physical Health Services
Fund: Cancer Control Fund

270
 HWBA
 17600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	62,296	13,000	14,534	89,830
		Total from PCF	1.00	62,296	13,000	14,534	89,830
		FY 2025 ORIGINAL APPROPRIATION	1.00	47,138	13,000	10,762	70,900
		Unadjusted Over or (Under) Funded:	.00	(15,158)	0	(3,772)	(18,930)
Estimated Salary Needs							
		Permanent Positions	1.00	62,296	13,000	14,534	89,830
		Estimated Salary and Benefits	1.00	62,296	13,000	14,534	89,830
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(15,158)	0	(3,772)	(18,930)
		Estimated Expenditures	.00	(15,158)	0	(3,772)	(18,930)
		Base	.00	(15,158)	0	(3,772)	(18,930)

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	138.31	9,846,873	1,805,700	2,293,257	13,945,830
		Total from PCF	138.31	9,846,873	1,805,700	2,293,257	13,945,830
		FY 2025 ORIGINAL APPROPRIATION	.00	11,286,727	0	2,576,873	13,863,600
		Unadjusted Over or (Under) Funded:	(138.31)	1,439,854	(1,805,700)	283,616	(82,230)
Adjustments to Wage and Salary							
270001 0795	1290C R90	Nurse Registered Senior 8832	1.00	63,200	13,000	14,745	90,945
Estimated Salary Needs							
		Permanent Positions	139.31	9,910,073	1,818,700	2,308,002	14,036,775
		Estimated Salary and Benefits	139.31	9,910,073	1,818,700	2,308,002	14,036,775
Adjusted Over or (Under) Funding							
		Original Appropriation	(139.31)	1,376,654	(1,818,700)	268,871	(173,175)
		Estimated Expenditures	(16.57)	1,376,654	(1,818,700)	268,871	(173,175)
		Base	(28.07)	(3,179,146)	(1,818,700)	268,871	(4,728,975)

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.62	1,394,855	204,620	321,477	1,920,952
		Total from PCF	15.62	1,394,855	204,620	321,477	1,920,952
		FY 2025 ORIGINAL APPROPRIATION	.00	1,898,218	0	433,382	2,331,600
		Unadjusted Over or (Under) Funded:	(15.62)	503,363	(204,620)	111,905	410,648
Estimated Salary Needs							
		Permanent Positions	15.62	1,394,855	204,620	321,477	1,920,952
		Estimated Salary and Benefits	15.62	1,394,855	204,620	321,477	1,920,952
Adjusted Over or (Under) Funding							
		Original Appropriation	(15.62)	503,363	(204,620)	111,905	410,648
		Estimated Expenditures	.00	413,363	(204,620)	111,905	320,648
		Base	.00	266,463	(204,620)	111,905	173,748

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	36.16	1,926,298	470,080	449,424	2,845,802
		Total from PCF	36.16	1,926,298	470,080	449,424	2,845,802
		FY 2025 ORIGINAL APPROPRIATION	168.18	523,777	2,186,340	119,583	2,829,700
		Unadjusted Over or (Under) Funded:	132.02	(1,402,521)	1,716,260	(329,841)	(16,102)
Estimated Salary Needs							
		Permanent Positions	36.16	1,926,298	470,080	449,424	2,845,802
		Estimated Salary and Benefits	36.16	1,926,298	470,080	449,424	2,845,802
Adjusted Over or (Under) Funding							
		Original Appropriation	132.02	(1,402,521)	1,716,260	(329,841)	(16,102)
		Estimated Expenditures	.00	(1,402,521)	1,716,260	(329,841)	(16,102)
		Base	.00	(1,402,521)	1,716,260	(329,841)	(16,102)

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Emergency Medical Services

17800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	21.46	1,313,354	291,980	306,420	1,911,754
		Total from PCF	21.46	1,313,354	291,980	306,420	1,911,754
		FY 2025 ORIGINAL APPROPRIATION	25.96	1,408,700	337,480	321,620	2,067,800
		Unadjusted Over or (Under) Funded:	4.50	95,346	45,500	15,200	156,046
Estimated Salary Needs							
		Permanent Positions	21.46	1,313,354	291,980	306,420	1,911,754
		Estimated Salary and Benefits	21.46	1,313,354	291,980	306,420	1,911,754
Adjusted Over or (Under) Funding							
		Original Appropriation	4.50	95,346	45,500	15,200	156,046
		Estimated Expenditures	.00	95,346	45,500	15,200	156,046
		Base	.00	95,346	45,500	15,200	156,046

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Trauma Registry Fund

19200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.16	86,075	15,080	20,082	121,237
		Total from PCF	1.16	86,075	15,080	20,082	121,237
		FY 2025 ORIGINAL APPROPRIATION	1.50	83,774	19,500	19,126	122,400
		Unadjusted Over or (Under) Funded:	.34	(2,301)	4,420	(956)	1,163
Estimated Salary Needs							
		Permanent Positions	1.16	86,075	15,080	20,082	121,237
		Estimated Salary and Benefits	1.16	86,075	15,080	20,082	121,237
Adjusted Over or (Under) Funding							
		Original Appropriation	.34	(2,301)	4,420	(956)	1,163
		Estimated Expenditures	.00	(2,301)	4,420	(956)	1,163
		Base	.00	(2,301)	4,420	(956)	1,163

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.65	684,520	125,450	159,705	969,675
		Total from PCF	9.65	684,520	125,450	159,705	969,675
		FY 2025 ORIGINAL APPROPRIATION	.00	803,950	0	183,550	987,500
		Unadjusted Over or (Under) Funded:	(9.65)	119,430	(125,450)	23,845	17,825
Estimated Salary Needs							
		Permanent Positions	9.65	684,520	125,450	159,705	969,675
		Estimated Salary and Benefits	9.65	684,520	125,450	159,705	969,675
Adjusted Over or (Under) Funding							
		Original Appropriation	(9.65)	119,430	(125,450)	23,845	17,825
		Estimated Expenditures	.00	119,430	(125,450)	23,845	17,825
		Base	.00	119,430	(125,450)	23,845	17,825

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.73	49,181	9,490	11,474	70,145
		Total from PCF	.73	49,181	9,490	11,474	70,145
		FY 2025 ORIGINAL APPROPRIATION	.00	58,129	0	13,271	71,400
		Unadjusted Over or (Under) Funded:	(.73)	8,948	(9,490)	1,797	1,255
Estimated Salary Needs							
		Permanent Positions	.73	49,181	9,490	11,474	70,145
		Estimated Salary and Benefits	.73	49,181	9,490	11,474	70,145
Adjusted Over or (Under) Funding							
		Original Appropriation	(.73)	8,948	(9,490)	1,797	1,255
		Estimated Expenditures	.00	8,948	(9,490)	1,797	1,255
		Base	.00	8,948	(9,490)	1,797	1,255

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.00	359,237	78,000	83,814	521,051
		Total from PCF	6.00	359,237	78,000	83,814	521,051
		FY 2025 ORIGINAL APPROPRIATION	15.38	477,616	199,940	109,044	786,600
		Unadjusted Over or (Under) Funded:	9.38	118,379	121,940	25,230	265,549
Estimated Salary Needs							
		Permanent Positions	6.00	359,237	78,000	83,814	521,051
		Estimated Salary and Benefits	6.00	359,237	78,000	83,814	521,051
Adjusted Over or (Under) Funding							
		Original Appropriation	9.38	118,379	121,940	25,230	265,549
		Estimated Expenditures	.00	118,379	121,940	25,230	265,549
		Base	.00	118,379	121,940	25,230	265,549

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.79	704,259	127,270	164,310	995,839
		Total from PCF	9.79	704,259	127,270	164,310	995,839
		FY 2025 ORIGINAL APPROPRIATION	.00	1,071,391	0	244,609	1,316,000
		Unadjusted Over or (Under) Funded:	(9.79)	367,132	(127,270)	80,299	320,161
Estimated Salary Needs							
		Permanent Positions	9.79	704,259	127,270	164,310	995,839
		Estimated Salary and Benefits	9.79	704,259	127,270	164,310	995,839
Adjusted Over or (Under) Funding							
		Original Appropriation	(9.79)	367,132	(127,270)	80,299	320,161
		Estimated Expenditures	.00	367,132	(127,270)	80,299	320,161
		Base	.00	340,732	(127,270)	80,299	293,761

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	23.76	1,546,596	308,880	360,837	2,216,313
		Total from PCF	23.76	1,546,596	308,880	360,837	2,216,313
		FY 2025 ORIGINAL APPROPRIATION	.00	1,800,604	0	411,096	2,211,700
		Unadjusted Over or (Under) Funded:	(23.76)	254,008	(308,880)	50,259	(4,613)
Estimated Salary Needs							
		Permanent Positions	23.76	1,546,596	308,880	360,837	2,216,313
		Estimated Salary and Benefits	23.76	1,546,596	308,880	360,837	2,216,313
Adjusted Over or (Under) Funding							
		Original Appropriation	(23.76)	254,008	(308,880)	50,259	(4,613)
		Estimated Expenditures	.00	254,008	(308,880)	50,259	(4,613)
		Base	.00	254,008	(308,880)	50,259	(4,613)

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.45	254,938	44,850	59,479	359,267
		Total from PCF	3.45	254,938	44,850	59,479	359,267
		FY 2025 ORIGINAL APPROPRIATION	39.00	(68,305)	507,000	(15,595)	423,100
		Unadjusted Over or (Under) Funded:	35.55	(323,243)	462,150	(75,074)	63,833
Estimated Salary Needs							
		Permanent Positions	3.45	254,938	44,850	59,479	359,267
		Estimated Salary and Benefits	3.45	254,938	44,850	59,479	359,267
Adjusted Over or (Under) Funding							
		Original Appropriation	35.55	(323,243)	462,150	(75,074)	63,833
		Estimated Expenditures	.00	(323,243)	462,150	(75,074)	63,833
		Base	.00	(323,243)	462,150	(75,074)	63,833

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	214,095	39,000	49,950	303,045
		Total from PCF	3.00	214,095	39,000	49,950	303,045
		FY 2025 ORIGINAL APPROPRIATION	.00	278,920	0	63,680	342,600
		Unadjusted Over or (Under) Funded:	(3.00)	64,825	(39,000)	13,730	39,555
Estimated Salary Needs							
		Permanent Positions	3.00	214,095	39,000	49,950	303,045
		Estimated Salary and Benefits	3.00	214,095	39,000	49,950	303,045
Adjusted Over or (Under) Funding							
		Original Appropriation	(3.00)	64,825	(39,000)	13,730	39,555
		Estimated Expenditures	.00	64,825	(39,000)	13,730	39,555
		Base	.00	(277,775)	(39,000)	13,730	(303,045)

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	3.50	(37,043)	45,500	(8,457)	0
		Unadjusted Over or (Under) Funded:	3.50	(37,043)	45,500	(8,457)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	3.50	(37,043)	45,500	(8,457)	0
		Estimated Expenditures	.00	(37,043)	45,500	(8,457)	0
		Base	.00	(37,043)	45,500	(8,457)	0

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	337.57	18,422,938	4,388,410	4,298,281	27,109,629
		Total from PCF	337.57	18,422,938	4,388,410	4,298,281	27,109,629
		FY 2025 ORIGINAL APPROPRIATION	.00	25,071,602	0	5,724,098	30,795,700
		Unadjusted Over or (Under) Funded:	(337.57)	6,648,664	(4,388,410)	1,425,817	3,686,071
Adjustments to Wage and Salary							
270000	220C	Administrative Assistant 2 8810	.62	27,379	8,060	6,388	41,827
8076	R90						
270000	902C	Business Analyst 8810	.62	39,184	8,060	9,142	56,386
8212	R90						
270000	201C	Customer Service Representative 2	.62	22,667	8,060	5,288	36,015
8519	R90	8810					
270000	201C	Customer Service Representative 2	.62	22,667	8,060	5,288	36,015
8527	R90	8810					
270000	201C	Customer Service Representative 2	.62	22,667	8,060	5,288	36,015
8539	R90	8810					
270000	201C	Customer Service Representative 2	.62	22,667	8,060	5,288	36,015
8546	R90	8810					
270000	811C	Management Analyst Senior	.62	39,184	8,060	9,142	56,386
9760	R90						
270000	1567C	Program Manager 8742	.62	43,797	8,060	10,218	62,075
9990	R90						
270001	1567C	Program Manager 8742	.62	43,797	8,060	10,218	62,075
0009	R90						
270001	1574C	Program Specialist - DHW 8742	.62	35,414	8,060	8,263	51,737
0059	R90						
270001	1579C	Program Specialist - DHW 9410	.62	35,414	8,060	8,263	51,737
0079	R90						
270001	1579C	Program Specialist - DHW 9410	.62	35,414	8,060	8,263	51,737
0361	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0885	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	25,418	8,060	5,930	39,408
0888	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0898	R90						
270001	1111C	Self-Reliance Specialist 8810	.62	29,611	8,060	6,909	44,580
0907	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0917	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0936	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0941	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0942	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0949	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0963	R90						
270001	1579C	Program Specialist - DHW 9410	.62	35,414	8,060	8,263	51,737
0965	R90						
270001	1113C	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
0969	R90						

PCF Detail Report

Request for Fiscal Year: 2026

270001 0973	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 0978	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 0980	1574C R90	Program Specialist - DHW 8742	.62	35,414	8,060	8,263	51,737
270001 0982	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 0994	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1005	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1006	1567C R90	Program Manager 8742	.62	43,797	8,060	10,218	62,075
270001 1009	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1011	1567C R90	Program Manager 8742	.62	43,797	8,060	10,218	62,075
270001 1023	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1026	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1035	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1036	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1043	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1056	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1069	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1072	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1073	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1079	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1087	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1092	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1115	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1130	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1142	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1143	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1153	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1163	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1173	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1175	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1183	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1223	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580
270001 1249	1113C R90	Self-Reliance Specialist 9410	.62	29,611	8,060	6,909	44,580

Estimated Salary Needs							
Permanent Positions			372.29	20,151,858	4,839,770	4,701,673	29,693,301
Estimated Salary and Benefits			372.29	20,151,858	4,839,770	4,701,673	29,693,301

PCF Detail Report

Request for Fiscal Year: 202
6

Adjusted Over or (Under) Funding

Original Appropriation	(372.29)	4,919,744	(4,839,770)	1,022,425	1,102,399
Estimated Expenditures	2.48	4,919,744	(4,839,770)	1,022,425	1,102,399
Base	(1.32)	4,682,424	(4,894,110)	967,127	755,441

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	206.43	11,262,916	2,683,590	2,627,734	16,574,240
		Total from PCF	206.43	11,262,916	2,683,590	2,627,734	16,574,240
		FY 2025 ORIGINAL APPROPRIATION	.00	15,079,418	0	3,442,782	18,522,200
		Unadjusted Over or (Under) Funded:	(206.43)	3,816,502	(2,683,590)	815,048	1,947,960
Adjustments to Wage and Salary							
270000	220C	Administrative Assistant 2 8810	.38	16,781	4,940	3,915	25,636
8076	R90						
270000	902C	Business Analyst 8810	.38	24,016	4,940	5,603	34,559
8212	R90						
270000	201C	Customer Service Representative 2	.38	13,893	4,940	3,241	22,074
8519	R90	8810					
270000	201C	Customer Service Representative 2	.38	13,893	4,940	3,241	22,074
8527	R90	8810					
270000	201C	Customer Service Representative 2	.38	13,893	4,940	3,241	22,074
8539	R90	8810					
270000	201C	Customer Service Representative 2	.38	13,893	4,940	3,241	22,074
8546	R90	8810					
270000	811C	Management Analyst Senior	.38	24,016	4,940	5,603	34,559
9760	R90						
270000	1567C	Program Manager 8742	.38	26,843	4,940	6,263	38,046
9990	R90						
270001	1567C	Program Manager 8742	.38	26,843	4,940	6,263	38,046
0009	R90						
270001	1574C	Program Specialist - DHW 8742	.38	21,706	4,940	5,064	31,710
0059	R90						
270001	1579C	Program Specialist - DHW 9410	.38	21,706	4,940	5,064	31,710
0079	R90						
270001	1579C	Program Specialist - DHW 9410	.38	21,706	4,940	5,064	31,710
0361	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0885	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	15,579	4,940	3,635	24,154
0888	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0898	R90						
270001	1111C	Self-Reliance Specialist 8810	.38	18,149	4,940	4,234	27,323
0907	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0917	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0936	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0941	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0942	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0949	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0963	R90						
270001	1579C	Program Specialist - DHW 9410	.38	21,706	4,940	5,064	31,710
0965	R90						
270001	1113C	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
0969	R90						

PCF Detail Report

Request for Fiscal Year: 202
6

270001 0973	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 0978	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 0980	1574C R90	Program Specialist - DHW 8742	.38	21,706	4,940	5,064	31,710
270001 0982	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 0994	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1005	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1006	1567C R90	Program Manager 8742	.38	26,843	4,940	6,263	38,046
270001 1009	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1011	1567C R90	Program Manager 8742	.38	26,843	4,940	6,263	38,046
270001 1023	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1026	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1035	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1036	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1043	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1056	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1069	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1072	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1073	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1079	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1087	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1092	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1115	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1130	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1142	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1143	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1153	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1163	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1173	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1175	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1183	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1223	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323
270001 1249	1113C R90	Self-Reliance Specialist 9410	.38	18,149	4,940	4,234	27,323

Estimated Salary Needs							
Permanent Positions			227.71	12,322,593	2,960,230	2,874,952	18,157,775
Estimated Salary and Benefits			227.71	12,322,593	2,960,230	2,874,952	18,157,775

PCF Detail Report

Request for Fiscal Year: 202
6

Adjusted Over or (Under) Funding

Original Appropriation	(227.71)	2,756,825	(2,960,230)	567,830	364,425
Estimated Expenditures	1.52	2,756,825	(2,960,230)	567,830	364,425
Base	1.32	2,739,823	(2,963,090)	563,868	340,601

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.00	561,164	117,000	130,924	809,088
		Total from PCF	9.00	561,164	117,000	130,924	809,088
		FY 2025 ORIGINAL APPROPRIATION	613.50	(5,830,124)	7,975,500	(1,331,076)	814,300
		Unadjusted Over or (Under) Funded:	604.50	(6,391,288)	7,858,500	(1,462,000)	5,212
Estimated Salary Needs							
		Permanent Positions	9.00	561,164	117,000	130,924	809,088
		Estimated Salary and Benefits	9.00	561,164	117,000	130,924	809,088
Adjusted Over or (Under) Funding							
		Original Appropriation	604.50	(6,391,288)	7,858,500	(1,462,000)	5,212
		Estimated Expenditures	.50	(6,391,288)	7,858,500	(1,462,000)	5,212
		Base	.50	(6,391,288)	7,858,500	(1,462,000)	5,212

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	31.30	2,276,116	406,770	529,752	3,212,638
		Total from PCF	31.30	2,276,116	406,770	529,752	3,212,638
		FY 2025 ORIGINAL APPROPRIATION	.00	2,229,975	0	509,125	2,739,100
		Unadjusted Over or (Under) Funded:	(31.30)	(46,141)	(406,770)	(20,627)	(473,538)
Estimated Salary Needs							
		Permanent Positions	31.30	2,276,116	406,770	529,752	3,212,638
		Estimated Salary and Benefits	31.30	2,276,116	406,770	529,752	3,212,638
Adjusted Over or (Under) Funding							
		Original Appropriation	(31.30)	(46,141)	(406,770)	(20,627)	(473,538)
		Estimated Expenditures	.70	(46,141)	(406,770)	(20,627)	(473,538)
		Base	(5.30)	(471,577)	(492,570)	(119,757)	(1,083,904)

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	149.37	10,912,664	1,941,030	2,538,729	15,392,423
		Total from PCF	149.37	10,912,664	1,941,030	2,538,729	15,392,423
		FY 2025 ORIGINAL APPROPRIATION	.00	12,751,423	0	2,911,277	15,662,700
		Unadjusted Over or (Under) Funded:	(149.37)	1,838,759	(1,941,030)	372,548	270,277
Estimated Salary Needs							
		Permanent Positions	149.37	10,912,664	1,941,030	2,538,729	15,392,423
		Estimated Salary and Benefits	149.37	10,912,664	1,941,030	2,538,729	15,392,423
Adjusted Over or (Under) Funding							
		Original Appropriation	(149.37)	1,838,759	(1,941,030)	372,548	270,277
		Estimated Expenditures	27.19	1,838,759	(1,941,030)	372,548	270,277
		Base	21.19	1,183,323	(2,026,830)	273,418	(570,089)

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	40,539	13,000	9,458	62,997
		Total from PCF	1.00	40,539	13,000	9,458	62,997
		FY 2025 ORIGINAL APPROPRIATION	209.56	(2,162,630)	2,724,280	(493,750)	67,900
		Unadjusted Over or (Under) Funded:	208.56	(2,203,169)	2,711,280	(503,208)	4,903
Estimated Salary Needs							
		Permanent Positions	1.00	40,539	13,000	9,458	62,997
		Estimated Salary and Benefits	1.00	40,539	13,000	9,458	62,997
Adjusted Over or (Under) Funding							
		Original Appropriation	208.56	(2,203,169)	2,711,280	(503,208)	4,903
		Estimated Expenditures	.00	(2,203,169)	2,711,280	(503,208)	4,903
		Base	.00	(2,203,169)	2,711,280	(503,208)	4,903

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	1,391,587	0	317,713	1,709,300
		Unadjusted Over or (Under) Funded:	.00	1,391,587	0	317,713	1,709,300
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	1,391,587	0	317,713	1,709,300
		Estimated Expenditures	.00	1,391,587	0	317,713	1,709,300
		Base	.00	1,391,587	0	317,713	1,709,300

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	109.52	6,622,113	1,435,200	1,530,776	9,588,089
		Total from PCF	109.52	6,622,113	1,435,200	1,530,776	9,588,089
		FY 2025 ORIGINAL APPROPRIATION	.00	7,831,492	0	1,788,008	9,619,500
		Unadjusted Over or (Under) Funded:	(109.52)	1,209,379	(1,435,200)	257,232	31,411
Estimated Salary Needs							
		Permanent Positions	109.52	6,622,113	1,435,200	1,530,776	9,588,089
		Estimated Salary and Benefits	109.52	6,622,113	1,435,200	1,530,776	9,588,089
Adjusted Over or (Under) Funding							
		Original Appropriation	(109.52)	1,209,379	(1,435,200)	257,232	31,411
		Estimated Expenditures	.00	1,209,379	(1,435,200)	257,232	31,411
		Base	.00	1,209,379	(1,435,200)	257,232	31,411

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	264,160	13,000	55,186	332,346
		Total from PCF	1.00	264,160	13,000	55,186	332,346
FY 2025 ORIGINAL APPROPRIATION			128.60	1,236,821	1,671,800	282,379	3,191,000
Unadjusted Over or (Under) Funded:			127.60	972,661	1,658,800	227,193	2,858,654
Adjustments to Wage and Salary							
270000	1095C	Clinical Supervisor 9410	1.00	63,200	13,000	14,745	90,945
8260	R90						
270000	1105C	Clinician 9410	1.00	57,120	13,000	13,327	83,447
8290	R90						
270000	1105C	Clinician 9410	1.00	57,120	13,000	13,327	83,447
8348	R90						
270000	456C	Dietary Aide Senior 9040	1.00	32,480	13,000	7,578	53,058
8476	R90						
270000	416C	Custodian 9040	1.00	29,120	13,000	6,794	48,914
8615	R90						
270000	1081C	Landscape Foreman 9040	1.00	44,160	13,000	10,303	67,463
9619	R90						
270000	1044C	Maintenance Craftsman Senior 9040	1.00	36,560	13,000	8,530	58,090
9776	R90						
270000	1666C	Psychosocial Rehab Specialist 8833	1.00	52,000	13,000	12,132	77,132
9878	R90						
270001	1666C	Psychosocial Rehab Specialist 8833	1.00	52,000	13,000	12,132	77,132
0236	R90						
270001	1348C	Psychiatric Treatment Coordinator 8833	1.00	47,760	13,000	11,143	71,903
0382	R90						
270001	1353C	Psychiatric Technician 8833	1.00	43,930	13,000	10,249	67,179
0591	R90						
270001	1353C	Psychiatric Technician 8833	1.00	44,160	13,000	10,303	67,463
0594	R90						
270001	1326C	Nurse Licensed Practical 8833	1.00	47,760	13,000	11,143	71,903
0659	R90						
270001	1302C	Nurse Registered 8833	1.00	57,120	13,000	13,327	83,447
0714	R90						
270001	1285C	Nurse Registered Manager 8833	1.00	70,640	13,000	16,481	100,121
0731	R90						
Estimated Salary Needs							
		Permanent Positions	16.00	999,290	208,000	226,700	1,433,990
Estimated Salary and Benefits			16.00	999,290	208,000	226,700	1,433,990
Adjusted Over or (Under) Funding							
		Original Appropriation	112.60	237,531	1,463,800	55,679	1,757,010
		Estimated Expenditures	.00	237,531	1,463,800	55,679	1,757,010
		Base	.00	237,531	1,463,800	55,679	1,757,010

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Income Funds: State Hospital North Income Fund

48126

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.00	331,187	104,000	77,270	512,457
		Total from PCF	8.00	331,187	104,000	77,270	512,457
		FY 2025 ORIGINAL APPROPRIATION	3.00	459,819	39,000	104,981	603,800
		Unadjusted Over or (Under) Funded:	(5.00)	128,632	(65,000)	27,711	91,343
Estimated Salary Needs							
		Permanent Positions	8.00	331,187	104,000	77,270	512,457
		Estimated Salary and Benefits	8.00	331,187	104,000	77,270	512,457
Adjusted Over or (Under) Funding							
		Original Appropriation	(5.00)	128,632	(65,000)	27,711	91,343
		Estimated Expenditures	.00	128,632	(65,000)	27,711	91,343
		Base	.00	128,632	(65,000)	27,711	91,343

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.00	928,407	208,000	216,608	1,353,015
		Total from PCF	16.00	928,407	208,000	216,608	1,353,015
		FY 2025 ORIGINAL APPROPRIATION	.00	5,080,965	0	1,160,035	6,241,000
		Unadjusted Over or (Under) Funded:	(16.00)	4,152,558	(208,000)	943,427	4,887,985
Estimated Salary Needs							
		Permanent Positions	16.00	928,407	208,000	216,608	1,353,015
		Estimated Salary and Benefits	16.00	928,407	208,000	216,608	1,353,015
Adjusted Over or (Under) Funding							
		Original Appropriation	(16.00)	4,152,558	(208,000)	943,427	4,887,985
		Estimated Expenditures	.00	(707,142)	(208,000)	943,427	28,285
		Base	.00	4,152,558	(208,000)	943,427	4,887,985

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	73.70	4,572,328	972,400	1,066,063	6,610,791
		Total from PCF	73.70	4,572,328	972,400	1,066,063	6,610,791
		FY 2025 ORIGINAL APPROPRIATION	.00	4,595,908	0	1,049,292	5,645,200
		Unadjusted Over or (Under) Funded:	(73.70)	23,580	(972,400)	(16,771)	(965,591)
Estimated Salary Needs							
		Permanent Positions	73.70	4,572,328	972,400	1,066,063	6,610,791
		Estimated Salary and Benefits	73.70	4,572,328	972,400	1,066,063	6,610,791
Adjusted Over or (Under) Funding							
		Original Appropriation	(73.70)	23,580	(972,400)	(16,771)	(965,591)
		Estimated Expenditures	.00	1,023,580	(972,400)	(16,771)	34,409
		Base	.00	23,580	(972,400)	(16,771)	(965,591)

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	141.96	8,291,968	1,853,800	1,909,223	12,054,991
		Total from PCF	141.96	8,291,968	1,853,800	1,909,223	12,054,991
		FY 2025 ORIGINAL APPROPRIATION	246.25	6,504,588	3,201,250	1,485,062	11,190,900
		Unadjusted Over or (Under) Funded:	104.29	(1,787,380)	1,347,450	(424,161)	(864,091)
Adjustments to Wage and Salary							
270000	1119C	Resources & Services Navigator 9410	1.00	47,760	13,000	11,143	71,903
9362	R90						
270000	1326C	Nurse Licensed Practical 8833	1.00	47,760	13,000	11,143	71,903
9647	R90						
Estimated Salary Needs							
		Permanent Positions	143.96	8,387,488	1,879,800	1,931,509	12,198,797
		Estimated Salary and Benefits	143.96	8,387,488	1,879,800	1,931,509	12,198,797
Adjusted Over or (Under) Funding							
		Original Appropriation	102.29	(1,882,900)	1,321,450	(446,447)	(1,007,897)
		Estimated Expenditures	.00	1,976,800	1,321,450	(446,447)	2,851,803
		Base	.00	(1,882,900)	1,321,450	(446,447)	(1,007,897)

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Income Funds: Mental Hospital Income Fund (Shs)

48107

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	50.75	3,596,644	663,000	824,748	5,084,392
		Total from PCF	50.75	3,596,644	663,000	824,748	5,084,392
		FY 2025 ORIGINAL APPROPRIATION	40.00	3,764,115	520,000	859,385	5,143,500
		Unadjusted Over or (Under) Funded:	(10.75)	167,471	(143,000)	34,637	59,108
Estimated Salary Needs							
		Permanent Positions	50.75	3,596,644	663,000	824,748	5,084,392
		Estimated Salary and Benefits	50.75	3,596,644	663,000	824,748	5,084,392
Adjusted Over or (Under) Funding							
		Original Appropriation	(10.75)	167,471	(143,000)	34,637	59,108
		Estimated Expenditures	.00	167,471	(143,000)	34,637	59,108
		Base	.00	167,471	(143,000)	34,637	59,108

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	35.60	2,592,815	464,672	604,926	3,662,413
		Total from PCF	35.60	2,592,815	464,672	604,926	3,662,413
		FY 2025 ORIGINAL APPROPRIATION	.00	2,816,146	0	642,954	3,459,100
		Unadjusted Over or (Under) Funded:	(35.60)	223,331	(464,672)	38,028	(203,313)
Adjustments to Wage and Salary							
270000	1101C	Clinician 8832	.43	24,562	5,590	5,730	35,882
8409	R90						
Estimated Salary Needs							
		Permanent Positions	36.03	2,617,377	470,262	610,656	3,698,295
		Estimated Salary and Benefits	36.03	2,617,377	470,262	610,656	3,698,295
Adjusted Over or (Under) Funding							
		Original Appropriation	(36.03)	198,769	(470,262)	32,298	(239,195)
		Estimated Expenditures	5.14	198,769	(470,262)	32,298	(239,195)
		Base	4.14	121,153	(484,562)	14,213	(349,196)

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	46.87	3,411,718	611,728	795,994	4,819,440
		Total from PCF	46.87	3,411,718	611,728	795,994	4,819,440
		FY 2025 ORIGINAL APPROPRIATION	.00	3,783,165	0	863,735	4,646,900
		Unadjusted Over or (Under) Funded:	(46.87)	371,447	(611,728)	67,741	(172,540)
Adjustments to Wage and Salary							
270000	1101C	Clinician 8832	.57	32,558	7,410	7,596	47,564
8409	R90						
Estimated Salary Needs							
		Permanent Positions	47.44	3,444,276	619,138	803,590	4,867,004
		Estimated Salary and Benefits	47.44	3,444,276	619,138	803,590	4,867,004
Adjusted Over or (Under) Funding							
		Original Appropriation	(47.44)	338,889	(619,138)	60,145	(220,104)
		Estimated Expenditures	7.06	338,889	(619,138)	60,145	(220,104)
		Base	6.06	491,273	(633,438)	42,060	(100,105)

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	95.67	(1,012,538)	1,243,710	(231,172)	0
		Unadjusted Over or (Under) Funded:	95.67	(1,012,538)	1,243,710	(231,172)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	95.67	(1,012,538)	1,243,710	(231,172)	0
		Estimated Expenditures	.00	(1,012,538)	1,243,710	(231,172)	0
		Base	.00	(1,012,538)	1,243,710	(231,172)	0

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment & Prevention

HWGH

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	13.67	930,480	179,400	217,090	1,326,970
		Total from PCF	13.67	930,480	179,400	217,090	1,326,970
		FY 2025 ORIGINAL APPROPRIATION	.00	1,106,317	0	252,583	1,358,900
		Unadjusted Over or (Under) Funded:	(13.67)	175,837	(179,400)	35,493	31,930
Estimated Salary Needs							
		Permanent Positions	13.67	930,480	179,400	217,090	1,326,970
		Estimated Salary and Benefits	13.67	930,480	179,400	217,090	1,326,970
Adjusted Over or (Under) Funding							
		Original Appropriation	(13.67)	175,837	(179,400)	35,493	31,930
		Estimated Expenditures	1.33	175,837	(179,400)	35,493	31,930
		Base	1.33	175,837	(179,400)	35,493	31,930

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment & Prevention

HWGH

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	16.00	(169,338)	208,000	(38,662)	0
		Unadjusted Over or (Under) Funded:	16.00	(169,338)	208,000	(38,662)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	16.00	(169,338)	208,000	(38,662)	0
		Estimated Expenditures	(3.00)	(169,338)	208,000	(38,662)	0
		Base	(3.00)	(169,338)	208,000	(38,662)	0

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.00	299,020	78,000	69,764	446,784
		Total from PCF	6.00	299,020	78,000	69,764	446,784
		FY 2025 ORIGINAL APPROPRIATION	.00	2,203,760	0	503,140	2,706,900
		Unadjusted Over or (Under) Funded:	(6.00)	1,904,740	(78,000)	433,376	2,260,116
Estimated Salary Needs							
		Permanent Positions	6.00	299,020	78,000	69,764	446,784
		Estimated Salary and Benefits	6.00	299,020	78,000	69,764	446,784
Adjusted Over or (Under) Funding							
		Original Appropriation	(6.00)	1,904,740	(78,000)	433,376	2,260,116
		Estimated Expenditures	.00	1,904,740	(78,000)	433,376	2,260,116
		Base	.00	1,904,740	(78,000)	433,376	2,260,116

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.00	640,015	143,000	149,322	932,337
		Total from PCF	11.00	640,015	143,000	149,322	932,337
		FY 2025 ORIGINAL APPROPRIATION	.00	1,701,932	0	388,568	2,090,500
		Unadjusted Over or (Under) Funded:	(11.00)	1,061,917	(143,000)	239,246	1,158,163
Adjustments to Wage and Salary							
270000	1102C	Clinician 8833	1.00	57,120	13,000	13,327	83,447
8305		R90					
270000	1302C	Nurse Registered 8833	1.00	57,120	13,000	13,327	83,447
8593		R90					
270001	1291C	Nurse Registered Senior 8833	1.00	63,200	13,000	14,745	90,945
0757		R90					
Estimated Salary Needs							
		Permanent Positions	14.00	817,455	182,000	190,721	1,190,176
		Estimated Salary and Benefits	14.00	817,455	182,000	190,721	1,190,176
Adjusted Over or (Under) Funding							
		Original Appropriation	(14.00)	884,477	(182,000)	197,847	900,324
		Estimated Expenditures	.00	884,477	(182,000)	197,847	900,324
		Base	.00	884,477	(182,000)	197,847	900,324

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	28.83	1,870,010	377,000	435,054	2,682,064
		Total from PCF	28.83	1,870,010	377,000	435,054	2,682,064
		FY 2025 ORIGINAL APPROPRIATION	49.33	1,691,763	641,290	386,247	2,719,300
		Unadjusted Over or (Under) Funded:	20.50	(178,247)	264,290	(48,807)	37,236
Estimated Salary Needs							
		Permanent Positions	28.83	1,870,010	377,000	435,054	2,682,064
		Estimated Salary and Benefits	28.83	1,870,010	377,000	435,054	2,682,064
Adjusted Over or (Under) Funding							
		Original Appropriation	20.50	(178,247)	264,290	(48,807)	37,236
		Estimated Expenditures	.42	(178,247)	264,290	(48,807)	37,236
		Base	.42	(178,247)	264,290	(48,807)	37,236

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWHA

Fund: Domestic Violence Project Acct

17500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.15	82,108	14,950	18,944	116,002
		Total from PCF	1.15	82,108	14,950	18,944	116,002
		FY 2025 ORIGINAL APPROPRIATION	1.00	161,116	13,000	36,784	210,900
		Unadjusted Over or (Under) Funded:	(.15)	79,008	(1,950)	17,840	94,898
Adjustments to Wage and Salary							
270000	828C	Management Assistant 8810	.23	10,525	2,990	2,456	15,971
9498	R90						
Estimated Salary Needs							
		Permanent Positions	1.38	92,633	17,940	21,400	131,973
		Estimated Salary and Benefits	1.38	92,633	17,940	21,400	131,973
Adjusted Over or (Under) Funding							
		Original Appropriation	(.38)	68,483	(4,940)	15,384	78,927
		Estimated Expenditures	.00	68,483	(4,940)	15,384	78,927
		Base	.00	68,483	(4,940)	15,384	78,927

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWHA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.05	146,366	26,650	33,772	206,788
		Total from PCF	2.05	146,366	26,650	33,772	206,788
		FY 2025 ORIGINAL APPROPRIATION	.00	315,556	0	72,044	387,600
		Unadjusted Over or (Under) Funded:	(2.05)	169,190	(26,650)	38,272	180,812
Adjustments to Wage and Salary							
270000	828C	Management Assistant 8810	.41	18,762	5,330	4,377	28,469
9498	R90						
Estimated Salary Needs							
		Permanent Positions	2.46	165,128	31,980	38,149	235,257
		Estimated Salary and Benefits	2.46	165,128	31,980	38,149	235,257
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.46)	150,428	(31,980)	33,895	152,343
		Estimated Expenditures	.00	150,428	(31,980)	33,895	152,343
		Base	.00	150,428	(31,980)	33,895	152,343

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWHA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.80	128,516	23,400	29,654	181,570
		Total from PCF	1.80	128,516	23,400	29,654	181,570
		FY 2025 ORIGINAL APPROPRIATION	.00	275,093	0	62,807	337,900
		Unadjusted Over or (Under) Funded:	(1.80)	146,577	(23,400)	33,153	156,330
Adjustments to Wage and Salary							
270000	828C	Management Assistant 8810	.36	16,474	4,680	3,843	24,997
9498	R90						
Estimated Salary Needs							
		Permanent Positions	2.16	144,990	28,080	33,497	206,567
		Estimated Salary and Benefits	2.16	144,990	28,080	33,497	206,567
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.16)	130,103	(28,080)	29,310	131,333
		Estimated Expenditures	.00	130,103	(28,080)	29,310	131,333
		Base	.00	130,103	(28,080)	29,310	131,333

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	5.00	(52,918)	65,000	(12,082)	0
		Unadjusted Over or (Under) Funded:	5.00	(52,918)	65,000	(12,082)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	5.00	(52,918)	65,000	(12,082)	0
		Estimated Expenditures	.00	(52,918)	65,000	(12,082)	0
		Base	.00	(52,918)	65,000	(12,082)	0

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.20	298,873	54,600	69,095	422,568
		Total from PCF	4.20	298,873	54,600	69,095	422,568
		FY 2025 ORIGINAL APPROPRIATION	.00	381,825	0	87,175	469,000
		Unadjusted Over or (Under) Funded:	(4.20)	82,952	(54,600)	18,080	46,432
Estimated Salary Needs							
		Permanent Positions	4.20	298,873	54,600	69,095	422,568
		Estimated Salary and Benefits	4.20	298,873	54,600	69,095	422,568
Adjusted Over or (Under) Funding							
		Original Appropriation	(4.20)	82,952	(54,600)	18,080	46,432
		Estimated Expenditures	.00	82,952	(54,600)	18,080	46,432
		Base	.00	82,952	(54,600)	18,080	46,432

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.80	128,087	23,400	29,613	181,100
		Total from PCF	1.80	128,087	23,400	29,613	181,100
		FY 2025 ORIGINAL APPROPRIATION	.00	160,790	0	36,710	197,500
		Unadjusted Over or (Under) Funded:	(1.80)	32,703	(23,400)	7,097	16,400
Estimated Salary Needs							
		Permanent Positions	1.80	128,087	23,400	29,613	181,100
		Estimated Salary and Benefits	1.80	128,087	23,400	29,613	181,100
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.80)	32,703	(23,400)	7,097	16,400
		Estimated Expenditures	.00	32,703	(23,400)	7,097	16,400
		Base	.00	32,703	(23,400)	7,097	16,400

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	6.00	(63,502)	78,000	(14,498)	0
		Unadjusted Over or (Under) Funded:	6.00	(63,502)	78,000	(14,498)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	6.00	(63,502)	78,000	(14,498)	0
		Estimated Expenditures	.00	(63,502)	78,000	(14,498)	0
		Base	.00	(63,502)	78,000	(14,498)	0

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	121.19	8,755,053	1,575,470	2,038,699	12,369,222
		Total from PCF	121.19	8,755,053	1,575,470	2,038,699	12,369,222
		FY 2025 ORIGINAL APPROPRIATION	12.25	11,339,442	159,250	2,588,908	14,087,600
		Unadjusted Over or (Under) Funded:	(108.94)	2,584,389	(1,416,220)	550,209	1,718,378
Adjustments to Wage and Salary							
270000 8154	1551C R90	Programs Bureau Chief DHW 8742	.60	54,240	7,800	12,655	74,695
270000 8188	902C R90	Business Analyst 8810	.60	42,384	7,800	9,889	60,073
270000 8932	1547C R90	Administrator Division - Deputy 8742	.60	86,124	7,800	20,094	114,018
270000 9060	660C R90	Financial Specialist Senior 8810	.60	34,272	7,800	7,996	50,068
270000 9731	1534C R90	Medicaid Recovery Officer	1.00	44,160	13,000	10,303	67,463
270000 9732	1534C R90	Medicaid Recovery Officer	.60	26,496	7,800	6,182	40,478
270001 0184	509C R90	Project Coordinator 8810	.60	42,384	7,800	9,889	60,073
MEDIC AID102 11	1568C R90	Program Manager 8810	.50	38,002	6,500	8,866	53,368
MEDIC AID107 66	1304C R90	Nurse Registered 9040	.50	36,005	6,500	8,400	50,905
MEDIC AID107 67	1304C R90	Nurse Registered 9040	.50	36,005	6,500	8,400	50,905
MEDIC AID114 62	220C R90	Administrative Assistant 2 8810	.50	19,802	6,500	4,620	30,922
MEDIC AID823 2	1553C R90	Programs Bureau Chief DHW 9410	.50	54,080	6,500	12,617	73,197
MEDIC AID825 4	1556C R90	Medicaid Program Policy Analyst	.50	32,999	6,500	7,699	47,198
MEDIC AID825 9	1556C R90	Medicaid Program Policy Analyst	.50	32,999	6,500	7,699	47,198
MEDIC AID826 6	1556C R90	Medicaid Program Policy Analyst	.50	32,999	6,500	7,699	47,198
MEDIC AID826 9	1556C R90	Medicaid Program Policy Analyst	.50	32,999	6,500	7,699	47,198
MEDIC AID829 6	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029
MEDIC AID829 8	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029
MEDIC AID831	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029

PCF Detail Report

Request for Fiscal Year: 2026

2								
MEDIC AID8314	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029	
MEDIC AID8335	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029	
MEDIC AID8340	903C R90	Business Analyst 9410	.50	32,999	6,500	7,699	47,198	
MEDIC AID8346	220C R90	Administrative Assistant 2 8810	.50	19,802	6,500	4,620	30,922	
MEDIC AID8352	1537C R90	Medical Program Specialist 9410	.50	28,808	6,500	6,721	42,029	
MEDIC AID8359	1537C R90	Medical Program Specialist 9410	.50	28,808	6,500	6,721	42,029	
MEDIC AID8369	1537C R90	Medical Program Specialist 9410	.50	28,808	6,500	6,721	42,029	
MEDIC AID8374	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029	
MEDIC AID8837	1568C R90	Program Manager 8810	.50	38,002	6,500	8,866	53,368	
MEDIC AID8934	1568C R90	Program Manager 8810	.50	38,002	6,500	8,866	53,368	
MEDIC AID9343	1537C R90	Medical Program Specialist 9410	.50	28,808	6,500	6,721	42,029	
MEDIC AID9346	1544C R90	Program Supervisor 9410	.50	32,999	6,500	7,699	47,198	
MEDIC AID9347	890C R90	Research Analyst Principal 9410	.50	32,999	6,500	7,699	47,198	
MEDIC AID9364	903C R90	Business Analyst 9410	.50	32,999	6,500	7,699	47,198	
MEDIC AID9387	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029	

Estimated Salary Needs								
	Board, Group, & Missing Positions		13.50	860,580	175,500	200,778	1,236,858	
	Permanent Positions		125.79	9,085,113	1,635,270	2,115,707	12,836,090	

Estimated Salary and Benefits	139.29	9,945,693	1,810,770	2,316,485	14,072,948
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Adjusted Over or (Under) Funding

Original Appropriation	(127.04)	1,393,749	(1,651,520)	272,423	14,652
Estimated Expenditures	1.96	1,393,749	(1,651,520)	272,423	14,652
Base	32.96	3,449,235	(1,251,120)	751,373	2,949,488

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	78.81	5,692,018	1,024,530	1,324,129	8,040,677
		Total from PCF	78.81	5,692,018	1,024,530	1,324,129	8,040,677
		FY 2025 ORIGINAL APPROPRIATION	12.25	7,656,658	159,250	1,748,092	9,564,000
		Unadjusted Over or (Under) Funded:	(66.56)	1,964,640	(865,280)	423,963	1,523,323
Adjustments to Wage and Salary							
270000 8154	1551C R90	Programs Bureau Chief DHW 8742	.40	36,160	5,200	8,436	49,796
270000 8188	902C R90	Business Analyst 8810	.40	28,256	5,200	6,592	40,048
270000 8932	1547C R90	Administrator Division - Deputy 8742	.40	57,416	5,200	13,396	76,012
270000 9060	660C R90	Financial Specialist Senior 8810	.40	22,848	5,200	5,331	33,379
270000 9732	1534C R90	Medicaid Recovery Officer	.40	17,664	5,200	4,121	26,985
270001 0184	509C R90	Project Coordinator 8810	.40	28,256	5,200	6,592	40,048
MEDIC AID102 11	1568C R90	Program Manager 8810	.50	38,002	6,500	8,866	53,368
MEDIC AID107 66	1304C R90	Nurse Registered 9040	.50	36,005	6,500	8,400	50,905
MEDIC AID107 67	1304C R90	Nurse Registered 9040	.50	36,005	6,500	8,400	50,905
MEDIC AID114 62	220C R90	Administrative Assistant 2 8810	.50	19,802	6,500	4,620	30,922
MEDIC AID823 2	1553C R90	Programs Bureau Chief DHW 9410	.50	54,080	6,500	12,617	73,197
MEDIC AID825 4	1556C R90	Medicaid Program Policy Analyst	.50	32,999	6,500	7,699	47,198
MEDIC AID825 9	1556C R90	Medicaid Program Policy Analyst	.50	32,999	6,500	7,699	47,198
MEDIC AID826 6	1556C R90	Medicaid Program Policy Analyst	.50	32,999	6,500	7,699	47,198
MEDIC AID826 9	1556C R90	Medicaid Program Policy Analyst	.50	32,999	6,500	7,699	47,198
MEDIC AID829 6	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029
MEDIC AID829 8	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029
MEDIC AID831 2	1578C R90	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029
MEDIC	1578C	Program Specialist - DHW 9040	.50	28,808	6,500	6,721	42,029

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	213.00	(2,254,317)	2,769,000	(514,683)	0
		Unadjusted Over or (Under) Funded:	213.00	(2,254,317)	2,769,000	(514,683)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	213.00	(2,254,317)	2,769,000	(514,683)	0
		Estimated Expenditures	.00	(2,254,317)	2,769,000	(514,683)	0
		Base	4.60	(1,951,186)	2,815,046	(444,053)	419,807

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Idaho Millennium Income Fund

49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	.00	88,251	0	20,149	108,400
		Unadjusted Over or (Under) Funded:	.00	88,251	0	20,149	108,400
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	88,251	0	20,149	108,400
		Estimated Expenditures	.00	88,251	0	20,149	108,400
		Base	.00	88,251	0	20,149	108,400

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	273.87	17,527,692	3,563,118	4,087,880	25,178,690
		Total from PCF	273.87	17,527,692	3,563,118	4,087,880	25,178,690
FY 2025 ORIGINAL APPROPRIATION			12.00	22,465,257	156,000	5,129,043	27,750,300
Unadjusted Over or (Under) Funded:			(261.87)	4,937,565	(3,407,118)	1,041,163	2,571,610
Adjustments to Wage and Salary							
270000	231C	Administrative Assistant 1 8810	.62	22,667	8,060	5,288	36,015
8042	R90						
270000	231C	Administrative Assistant 1 8810	.62	22,667	8,060	5,288	36,015
8053	R90						
270000	220C	Administrative Assistant 2 8810	.62	27,379	8,060	6,388	41,827
8080	R90						
270000	1551C	Programs Bureau Chief DHW 8742	.62	56,048	8,060	13,077	77,185
8175	R90						
270000	902C	Business Analyst 8810	.62	35,717	8,060	8,333	52,110
8210	R90						
270000	1101C	Clinician 8832	.62	35,414	8,060	8,263	51,737
8301	R90						
270000	1346C	Client Services Technician 9410	.62	20,138	8,060	4,698	32,896
8555	R90						
270000	1344C	Client Services Technician 7380	.62	20,138	8,060	4,698	32,896
8556	R90						
270000	1346C	Client Services Technician 9410	.62	20,138	8,060	4,698	32,896
8562	R90						
270000	1346C	Client Services Technician 9410	.62	20,138	8,060	4,698	32,896
8564	R90						
270000	1346C	Client Services Technician 9410	.62	20,138	8,060	4,698	32,896
8569	R90						
270000	1346C	Client Services Technician 9410	.62	20,138	8,060	4,698	32,896
8577	R90						
270000	1344C	Client Services Technician 7380	.62	20,138	8,060	4,698	32,896
8581	R90						
270000	1671C	Child Welfare Supervisor 9410	.62	39,184	8,060	9,142	56,386
8636	R90						
270000	2622N	Division Administrator 8742	.62	88,970	8,060	19,868	116,898
8642	R90						
270000	1671C	Child Welfare Supervisor 9410	.62	39,184	8,060	9,142	56,386
8672	R90						
270000	1669C	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
8710	R90						
270000	1669C	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
8721	R90						
270000	1669C	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
8729	R90						
270000	1669C	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
8734	R90						
270000	1669C	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
8769	R90						
270000	1669C	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
8770	R90						
270000	1669C	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
8793	R90						
270000	1669C	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
8794	R90						

PCF Detail Report

Request for Fiscal Year: 2026

270000 8797	1669C R90	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
270000 8799	1668C R90	Child Welfare Social Worker 1	.62	32,240	8,060	7,522	47,822
270000 8804	1669C R90	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
270000 8808	1669C R90	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
270000 8825	1669C R90	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
270000 8838	1669C R90	Child Welfare Social Worker 2	.62	35,414	8,060	8,263	51,737
270000 8873	1670C R90	Child Welfare Social Worker 3	.62	35,717	8,060	8,333	52,110
270000 8885	1670C R90	Child Welfare Social Worker 3	.62	35,414	8,060	8,263	51,737
270000 8935	1547C R90	Administrator Division - Deputy 8742	.62	56,048	8,060	13,077	77,185
270000 9459	1591C R90	Human Services Program Specialist 9410	.62	39,184	8,060	9,142	56,386
270001 0128	835C R90	Program Specialist Technician 9410	.62	29,611	8,060	6,909	44,580
270001 0149	846C R90	Program Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0204	2622C R90	Division Administrator 8742	.62	76,731	8,060	17,902	102,693
270001 0213	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0217	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0227	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0229	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0230	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0245	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0255	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0260	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0272	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0273	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0305	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 0313	1667C R90	Psychosocial Rehab Specialist 9410	.62	32,240	8,060	7,522	47,822
270001 1388	180C R90	Technical Records Specialist 1 8810	.62	22,667	8,060	5,288	36,015
270001 1522	164C R90	Technical Records Specialist 2 8810	.62	27,379	8,060	6,388	41,827

Estimated Salary Needs

Permanent Positions	305.49	19,270,381	3,974,178	4,493,584	27,738,143
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Estimated Salary and Benefits	305.49	19,270,381	3,974,178	4,493,584	27,738,143
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Adjusted Over or (Under) Funding

Original Appropriation	(293.49)	3,194,876	(3,818,178)	635,459	12,157
Estimated Expenditures	(21.40)	3,194,876	(3,818,178)	635,459	12,157
Base	(21.40)	3,194,876	(3,818,178)	635,459	12,157

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	130.58	8,157,316	1,699,282	1,903,180	11,759,778
		Total from PCF	130.58	8,157,316	1,699,282	1,903,180	11,759,778
FY 2025 ORIGINAL APPROPRIATION			12.00	11,373,188	156,000	2,596,612	14,125,800
Unadjusted Over or (Under) Funded:			(118.58)	3,215,872	(1,543,282)	693,432	2,366,022
Adjustments to Wage and Salary							
270000 8042	231C R90	Administrative Assistant 1 8810	.38	13,893	4,940	3,241	22,074
270000 8053	231C R90	Administrative Assistant 1 8810	.38	13,893	4,940	3,241	22,074
270000 8080	220C R90	Administrative Assistant 2 8810	.38	16,781	4,940	3,915	25,636
270000 8175	1551C R90	Programs Bureau Chief DHW 8742	.38	34,352	4,940	8,015	47,307
270000 8210	902C R90	Business Analyst 8810	.38	21,891	4,940	5,107	31,938
270000 8301	1101C R90	Clinician 8832	.38	21,706	4,940	5,064	31,710
270000 8555	1346C R90	Client Services Technician 9410	.38	12,342	4,940	2,880	20,162
270000 8556	1344C R90	Client Services Technician 7380	.38	12,342	4,940	2,880	20,162
270000 8562	1346C R90	Client Services Technician 9410	.38	12,342	4,940	2,880	20,162
270000 8564	1346C R90	Client Services Technician 9410	.38	12,342	4,940	2,880	20,162
270000 8569	1346C R90	Client Services Technician 9410	.38	12,342	4,940	2,880	20,162
270000 8577	1346C R90	Client Services Technician 9410	.38	12,342	4,940	2,880	20,162
270000 8581	1344C R90	Client Services Technician 7380	.38	12,342	4,940	2,880	20,162
270000 8636	1671C R90	Child Welfare Supervisor 9410	.38	24,016	4,940	5,603	34,559
270000 8642	2622N R90	Division Administrator 8742	.38	54,530	4,940	12,177	71,647
270000 8672	1671C R90	Child Welfare Supervisor 9410	.38	24,016	4,940	5,603	34,559
270000 8710	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8721	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8729	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8734	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8769	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8770	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8793	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8794	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710

PCF Detail Report

Request for Fiscal Year: 2026

270000 8797	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8799	1668C R90	Child Welfare Social Worker 1	.38	19,760	4,940	4,610	29,310
270000 8804	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8808	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8825	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8838	1669C R90	Child Welfare Social Worker 2	.38	21,706	4,940	5,064	31,710
270000 8873	1670C R90	Child Welfare Social Worker 3	.38	21,891	4,940	5,107	31,938
270000 8885	1670C R90	Child Welfare Social Worker 3	.38	21,706	4,940	5,064	31,710
270000 8935	1547C R90	Administrator Division - Deputy 8742	.38	34,352	4,940	8,015	47,307
270000 9459	1591C R90 9410	Human Services Program Specialist	.38	24,016	4,940	5,603	34,559
270001 0128	835C R90	Program Specialist Technician 9410	.38	18,149	4,940	4,234	27,323
270001 0149	846C R90	Program Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0204	2622C R90	Division Administrator 8742	.38	47,029	4,940	10,972	62,941
270001 0213	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0217	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0227	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0229	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0230	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0245	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0255	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0260	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0272	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0273	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0305	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 0313	1667C R90	Psychosocial Rehab Specialist 9410	.38	19,760	4,940	4,610	29,310
270001 1388	180C R90	Technical Records Specialist 1 8810	.38	13,893	4,940	3,241	22,074
270001 1522	164C R90	Technical Records Specialist 2 8810	.38	16,781	4,940	3,915	25,636

Estimated Salary Needs							
Permanent Positions			149.96	9,225,423	1,951,222	2,151,829	13,328,474

Estimated Salary and Benefits 149.96 9,225,423 1,951,222 2,151,829 13,328,474

Adjusted Over or (Under) Funding

Original Appropriation	(137.96)	2,147,765	(1,795,222)	444,783	797,326
Estimated Expenditures	.00	2,147,765	(1,795,222)	444,783	797,326
Base	.00	1,357,765	(1,795,222)	444,783	7,326

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2025 ORIGINAL APPROPRIATION			410.80	(4,287,924)	5,340,400	(978,976)	73,500
Unadjusted Over or (Under) Funded:			410.80	(4,287,924)	5,340,400	(978,976)	73,500
Adjustments to Wage and Salary							
270001	784C	Training Specialist 8742	.75	42,840	0	9,995	52,835
1375	R90						
Estimated Salary Needs							
Permanent Positions			.75	42,840	0	9,995	52,835
Estimated Salary and Benefits			.75	42,840	0	9,995	52,835
Adjusted Over or (Under) Funding							
Original Appropriation			410.05	(4,330,764)	5,340,400	(988,971)	20,665
Estimated Expenditures			.00	(4,330,764)	5,340,400	(988,971)	20,665
Base			.00	(4,330,764)	5,340,400	(988,971)	20,665

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	73.03	4,801,213	950,170	1,120,174	6,871,557
		Total from PCF	73.03	4,801,213	950,170	1,120,174	6,871,557
		FY 2025 ORIGINAL APPROPRIATION	.00	6,001,010	0	1,370,090	7,371,100
		Unadjusted Over or (Under) Funded:	(73.03)	1,199,797	(950,170)	249,916	499,543
Adjustments to Wage and Salary							
270000	220C	Administrative Assistant 2 8810	.50	22,080	6,500	5,151	33,731
8087	R90						
270000	1105C	Clinician 9410	.50	28,560	6,500	6,663	41,723
8307	R90						
270000	1105C	Clinician 9410	.50	28,560	6,500	6,663	41,723
8361	R90						
270000	1366C	Dev Specialist Children's Program 8835	.50	26,000	6,500	6,066	38,566
8952	R90						
270000	1366C	Dev Specialist Children's Program 8835	.50	26,000	6,500	6,066	38,566
8958	R90						
270000	1363C	Developmental Specialist Senior 9410	.50	28,560	6,500	6,663	41,723
8986	R90						
270000	1591C	Human Services Program Specialist	.50	31,600	6,500	7,373	45,473
9473	R90 9410						
270001	846C	Program Specialist 9410	.50	26,000	6,500	6,066	38,566
0133	R90						
270001	1665C	Psychosocial Rehab Specialist 8810	.50	26,000	6,500	6,066	38,566
0308	R90						
270001	1331C	Therapist Early Intervention	.50	28,560	6,500	6,663	41,723
1345	R90						
270001	180C	Technical Records Specialist 1 8810	.50	18,280	6,500	4,265	29,045
1412	R90						
270001	180C	Technical Records Specialist 1 8810	.50	18,280	6,500	4,265	29,045
1424	R90						
Estimated Salary Needs							
		Permanent Positions	79.03	5,109,693	1,028,170	1,192,144	7,330,007
		Estimated Salary and Benefits	79.03	5,109,693	1,028,170	1,192,144	7,330,007
Adjusted Over or (Under) Funding							
		Original Appropriation	(79.03)	891,317	(1,028,170)	177,946	41,093
		Estimated Expenditures	1.13	891,317	(1,028,170)	177,946	41,093
		Base	(9.07)	1,148,977	(1,174,030)	25,057	4

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	94.80	6,275,599	1,233,830	1,464,159	8,973,588
		Total from PCF	94.80	6,275,599	1,233,830	1,464,159	8,973,588
		FY 2025 ORIGINAL APPROPRIATION	.00	7,298,158	0	1,666,242	8,964,400
		Unadjusted Over or (Under) Funded:	(94.80)	1,022,559	(1,233,830)	202,083	(9,188)
Adjustments to Wage and Salary							
270000	220C	Administrative Assistant 2 8810	.50	22,080	6,500	5,151	33,731
8087	R90						
270000	1105C	Clinician 9410	.50	28,560	6,500	6,663	41,723
8307	R90						
270000	1105C	Clinician 9410	.50	28,560	6,500	6,663	41,723
8361	R90						
270000	1366C	Dev Specialist Children's Program 8835	.50	26,000	6,500	6,066	38,566
8952	R90						
270000	1366C	Dev Specialist Children's Program 8835	.50	26,000	6,500	6,066	38,566
8958	R90						
270000	1363C	Developmental Specialist Senior 9410	.50	28,560	6,500	6,663	41,723
8986	R90						
270000	1591C	Human Services Program Specialist	.50	31,600	6,500	7,373	45,473
9473	R90 9410						
270001	846C	Program Specialist 9410	.50	26,000	6,500	6,066	38,566
0133	R90						
270001	1665C	Psychosocial Rehab Specialist 8810	.50	26,000	6,500	6,066	38,566
0308	R90						
270001	1331C	Therapist Early Intervention	.50	28,560	6,500	6,663	41,723
1345	R90						
270001	180C	Technical Records Specialist 1 8810	.50	18,280	6,500	4,265	29,045
1412	R90						
270001	180C	Technical Records Specialist 1 8810	.50	18,280	6,500	4,265	29,045
1424	R90						
Estimated Salary Needs							
		Permanent Positions	100.80	6,584,079	1,311,830	1,536,129	9,432,038
		Estimated Salary and Benefits	100.80	6,584,079	1,311,830	1,536,129	9,432,038
Adjusted Over or (Under) Funding							
		Original Appropriation	(100.80)	714,079	(1,311,830)	130,113	(467,638)
		Estimated Expenditures	.00	1,181,779	(1,311,830)	130,113	62
		Base	(13.80)	1,583,321	(1,509,170)	(74,112)	39

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	90,979	13,000	21,226	125,205
		Total from PCF	1.00	90,979	13,000	21,226	125,205
		FY 2025 ORIGINAL APPROPRIATION	181.96	(1,823,221)	2,365,480	(416,259)	126,000
		Unadjusted Over or (Under) Funded:	180.96	(1,914,200)	2,352,480	(437,485)	795
Estimated Salary Needs							
		Permanent Positions	1.00	90,979	13,000	21,226	125,205
		Estimated Salary and Benefits	1.00	90,979	13,000	21,226	125,205
Adjusted Over or (Under) Funding							
		Original Appropriation	180.96	(1,914,200)	2,352,480	(437,485)	795
		Estimated Expenditures	.00	(1,914,200)	2,352,480	(437,485)	795
		Base	.00	(1,914,200)	2,352,480	(437,485)	795

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	51.41	2,922,299	668,330	681,805	4,272,434
		Total from PCF	51.41	2,922,299	668,330	681,805	4,272,434
		FY 2025 ORIGINAL APPROPRIATION	.00	5,005,414	0	1,142,786	6,148,200
		Unadjusted Over or (Under) Funded:	(51.41)	2,083,115	(668,330)	460,981	1,875,766
Adjustments to Wage and Salary							
270000 8012	231C R90	Administrative Assistant 1 8810	.56	20,474	7,280	4,777	32,531
270000 8146	1031C R90	Bldg Facility Maintenance Foreman 9040	.56	20,474	7,280	4,777	32,531
270000 9814	1302C R90	Nurse Registered 8833	.56	31,987	7,280	7,463	46,730
270001 0478	1353C R90	Psychiatric Technician 8833	.56	24,730	7,280	5,770	37,780
270001 0485	1353C R90	Psychiatric Technician 8833	.56	24,730	7,280	5,770	37,780
270001 0579	1353C R90	Psychiatric Technician 8833	.56	24,730	7,280	5,770	37,780
270001 0581	1353C R90	Psychiatric Technician 8833	.56	24,730	7,280	5,770	37,780
270001 0667	1302C R90	Nurse Registered 8833	.56	31,987	7,280	7,463	46,730
270001 0676	1302C R90	Nurse Registered 8833	.56	31,987	7,280	7,463	46,730
Estimated Salary Needs							
		Permanent Positions	56.45	3,158,128	733,850	736,828	4,628,806
		Estimated Salary and Benefits	56.45	3,158,128	733,850	736,828	4,628,806
Adjusted Over or (Under) Funding							
		Original Appropriation	(56.45)	1,847,286	(733,850)	405,958	1,519,394
		Estimated Expenditures	1.10	1,847,286	(733,850)	405,958	1,519,394
		Base	1.10	933,486	(733,850)	405,958	605,594

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	45.59	2,591,475	592,670	604,610	3,788,755
		Total from PCF	45.59	2,591,475	592,670	604,610	3,788,755
		FY 2025 ORIGINAL APPROPRIATION	.00	4,767,608	0	1,088,492	5,856,100
		Unadjusted Over or (Under) Funded:	(45.59)	2,176,133	(592,670)	483,882	2,067,345
Adjustments to Wage and Salary							
270000	231C	Administrative Assistant 1 8810	.44	16,086	5,720	3,753	25,559
8012	R90						
270000	1031C	Bldg Facility Maintenance Foreman 9040	.44	16,086	5,720	3,753	25,559
8146	R90						
270000	1302C	Nurse Registered 8833	.44	25,133	5,720	5,864	36,717
9814	R90						
270001	1353C	Psychiatric Technician 8833	.44	19,430	5,720	4,533	29,683
0478	R90						
270001	1353C	Psychiatric Technician 8833	.44	19,430	5,720	4,533	29,683
0485	R90						
270001	1353C	Psychiatric Technician 8833	.44	19,430	5,720	4,533	29,683
0579	R90						
270001	1353C	Psychiatric Technician 8833	.44	19,430	5,720	4,533	29,683
0581	R90						
270001	1302C	Nurse Registered 8833	.44	25,133	5,720	5,864	36,717
0667	R90						
270001	1302C	Nurse Registered 8833	.44	25,133	5,720	5,864	36,717
0676	R90						
Estimated Salary Needs							
		Permanent Positions	49.55	2,776,766	644,150	647,840	4,068,756
		Estimated Salary and Benefits	49.55	2,776,766	644,150	647,840	4,068,756
Adjusted Over or (Under) Funding							
		Original Appropriation	(49.55)	1,990,842	(644,150)	440,652	1,787,344
		Estimated Expenditures	11.65	1,523,142	(644,150)	440,652	1,319,644
		Base	11.65	1,035,142	(644,150)	440,652	831,644

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	229,487	39,000	52,285	320,772
		Total from PCF	3.00	229,487	39,000	52,285	320,772
		FY 2025 ORIGINAL APPROPRIATION	121.75	(1,019,653)	1,582,750	(232,797)	330,300
		Unadjusted Over or (Under) Funded:	118.75	(1,249,140)	1,543,750	(285,082)	9,528
Estimated Salary Needs							
		Permanent Positions	3.00	229,487	39,000	52,285	320,772
		Estimated Salary and Benefits	3.00	229,487	39,000	52,285	320,772
Adjusted Over or (Under) Funding							
		Original Appropriation	118.75	(1,249,140)	1,543,750	(285,082)	9,528
		Estimated Expenditures	.00	(1,249,140)	1,543,750	(285,082)	9,528
		Base	.00	(1,249,140)	1,543,750	(285,082)	9,528

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	30.36	1,663,092	394,680	388,016	2,445,788
		Total from PCF	30.36	1,663,092	394,680	388,016	2,445,788
		FY 2025 ORIGINAL APPROPRIATION	.00	2,106,227	0	480,873	2,587,100
		Unadjusted Over or (Under) Funded:	(30.36)	443,135	(394,680)	92,857	141,312
Adjustments to Wage and Salary							
270000	201C	Customer Service Representative 2	.92	33,635	11,960	7,847	53,442
8521	R90	8810					
270000	1591C	Human Services Program Specialist	.92	58,144	11,960	13,566	83,670
9478	R90	9410					
Estimated Salary Needs							
		Permanent Positions	32.20	1,754,871	418,600	409,429	2,582,900
		Estimated Salary and Benefits	32.20	1,754,871	418,600	409,429	2,582,900
Adjusted Over or (Under) Funding							
		Original Appropriation	(32.20)	351,356	(418,600)	71,444	4,200
		Estimated Expenditures	.00	351,356	(418,600)	71,444	4,200
		Base	.00	351,356	(418,600)	71,444	4,200

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.64	144,617	34,320	33,738	212,675
		Total from PCF	2.64	144,617	34,320	33,738	212,675
		FY 2025 ORIGINAL APPROPRIATION	.00	196,530	0	44,870	241,400
		Unadjusted Over or (Under) Funded:	(2.64)	51,913	(34,320)	11,132	28,725
Adjustments to Wage and Salary							
270000	201C	Customer Service Representative 2	.08	2,925	1,040	682	4,647
8521	R90	8810					
270000	1591C	Human Services Program Specialist	.08	5,056	1,040	1,180	7,276
9478	R90	9410					
Estimated Salary Needs							
		Permanent Positions	2.80	152,598	36,400	35,600	224,598
		Estimated Salary and Benefits	2.80	152,598	36,400	35,600	224,598
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.80)	43,932	(36,400)	9,270	16,802
		Estimated Expenditures	(.80)	43,932	(36,400)	9,270	16,802
		Base	.00	43,932	(36,400)	9,270	16,802

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2025 ORIGINAL APPROPRIATION	35.00	(370,428)	455,000	(84,572)	0
		Unadjusted Over or (Under) Funded:	35.00	(370,428)	455,000	(84,572)	0
		Adjusted Over or (Under) Funding					
		Original Appropriation	35.00	(370,428)	455,000	(84,572)	0
		Estimated Expenditures	.00	(370,428)	455,000	(84,572)	0
		Base	.00	(370,428)	455,000	(84,572)	0

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Extended Employment Services

HWJF

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	57,387	13,000	13,389	83,776
		Total from PCF	1.00	57,387	13,000	13,389	83,776
		FY 2025 ORIGINAL APPROPRIATION	3.00	156,801	39,000	35,799	231,600
		Unadjusted Over or (Under) Funded:	2.00	99,414	26,000	22,410	147,824
Estimated Salary Needs							
		Permanent Positions	1.00	57,387	13,000	13,389	83,776
		Estimated Salary and Benefits	1.00	57,387	13,000	13,389	83,776
Adjusted Over or (Under) Funding							
		Original Appropriation	2.00	99,414	26,000	22,410	147,824
		Estimated Expenditures	2.00	99,414	26,000	22,410	147,824
		Base	2.00	99,414	26,000	22,410	147,824

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.63	48,271	8,190	11,262	67,723
		Total from PCF	.63	48,271	8,190	11,262	67,723
		FY 2025 ORIGINAL APPROPRIATION	.00	86,542	0	19,758	106,300
		Unadjusted Over or (Under) Funded:	(.63)	38,271	(8,190)	8,496	38,577
Estimated Salary Needs							
		Permanent Positions	.63	48,271	8,190	11,262	67,723
		Estimated Salary and Benefits	.63	48,271	8,190	11,262	67,723
Adjusted Over or (Under) Funding							
		Original Appropriation	(.63)	38,271	(8,190)	8,496	38,577
		Estimated Expenditures	.00	38,271	(8,190)	8,496	38,577
		Base	.00	38,271	(8,190)	8,496	38,577

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.74	57,197	9,620	13,344	80,161
		Total from PCF	.74	57,197	9,620	13,344	80,161
		FY 2025 ORIGINAL APPROPRIATION	.00	87,112	0	19,888	107,000
		Unadjusted Over or (Under) Funded:	(.74)	29,915	(9,620)	6,544	26,839
Estimated Salary Needs							
		Permanent Positions	.74	57,197	9,620	13,344	80,161
		Estimated Salary and Benefits	.74	57,197	9,620	13,344	80,161
Adjusted Over or (Under) Funding							
		Original Appropriation	(.74)	29,915	(9,620)	6,544	26,839
		Estimated Expenditures	.00	29,915	(9,620)	6,544	26,839
		Base	.00	29,915	(9,620)	6,544	26,839

PCF Detail Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.63	49,118	8,190	11,460	68,768
		Total from PCF	.63	49,118	8,190	11,460	68,768
		FY 2025 ORIGINAL APPROPRIATION	2.00	42,497	26,000	9,703	78,200
		Unadjusted Over or (Under) Funded:	1.37	(6,621)	17,810	(1,757)	9,432
Estimated Salary Needs							
		Permanent Positions	.63	49,118	8,190	11,460	68,768
		Estimated Salary and Benefits	.63	49,118	8,190	11,460	68,768
Adjusted Over or (Under) Funding							
		Original Appropriation	1.37	(6,621)	17,810	(1,757)	9,432
		Estimated Expenditures	.00	(6,621)	17,810	(1,757)	9,432
		Base	.00	(6,621)	17,810	(1,757)	9,432

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Federal

22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	35.70	2,522,965	468,000	587,798	3,578,763
		Total from PCF	35.70	2,522,965	468,000	587,798	3,578,763
		FY 2025 ORIGINAL APPROPRIATION	.00	3,849,517	0	878,883	4,728,400
		Unadjusted Over or (Under) Funded:	(35.70)	1,326,552	(468,000)	291,085	1,149,637
Adjustments to Wage and Salary							
270000	1385C	Health Facility Surveyor	.60	34,272	7,800	7,996	50,068
9152	R90						
270000	1385C	Health Facility Surveyor	.60	34,272	7,800	7,996	50,068
9159	R90						
270000	1385C	Health Facility Surveyor	.60	34,272	7,800	7,996	50,068
9171	R90						
270000	1385C	Health Facility Surveyor	.60	34,272	7,800	7,996	50,068
9175	R90						
270001	1579C	Program Specialist - DHW 9410	.60	34,272	7,800	7,996	50,068
0040	R90						
Estimated Salary Needs							
		Permanent Positions	38.70	2,694,325	507,000	627,778	3,829,103
		Estimated Salary and Benefits	38.70	2,694,325	507,000	627,778	3,829,103
Adjusted Over or (Under) Funding							
		Original Appropriation	(38.70)	1,155,192	(507,000)	251,105	899,297
		Estimated Expenditures	(38.70)	1,155,192	(507,000)	251,105	899,297
		Base	(38.70)	1,155,192	(507,000)	251,105	899,297

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - General

22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	16.06	1,135,333	210,600	264,509	1,610,442
		Total from PCF	16.06	1,135,333	210,600	264,509	1,610,442
		FY 2025 ORIGINAL APPROPRIATION	.00	1,695,256	0	387,044	2,082,300
		Unadjusted Over or (Under) Funded:	(16.06)	559,923	(210,600)	122,535	471,858
Adjustments to Wage and Salary							
270000	1385C	Health Facility Surveyor	.27	15,422	3,510	3,598	22,530
9152	R90						
270000	1385C	Health Facility Surveyor	.27	15,422	3,510	3,598	22,530
9159	R90						
270000	1385C	Health Facility Surveyor	.27	15,422	3,510	3,598	22,530
9171	R90						
270000	1385C	Health Facility Surveyor	.27	15,422	3,510	3,598	22,530
9175	R90						
270001	1579C	Program Specialist - DHW 9410	.27	15,422	3,510	3,598	22,530
0040	R90						
Estimated Salary Needs							
		Permanent Positions	17.42	1,212,443	228,150	282,499	1,723,092
		Estimated Salary and Benefits	17.42	1,212,443	228,150	282,499	1,723,092
Adjusted Over or (Under) Funding							
		Original Appropriation	(17.42)	482,813	(228,150)	104,545	359,208
		Estimated Expenditures	(17.42)	482,813	(228,150)	104,545	359,208
		Base	(17.42)	482,813	(228,150)	104,545	359,208

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Receipts

22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.74	546,646	101,400	127,354	775,400
		Total from PCF	7.74	546,646	101,400	127,354	775,400
		FY 2025 ORIGINAL APPROPRIATION	71.90	34,275	934,700	7,825	976,800
		Unadjusted Over or (Under) Funded:	64.16	(512,371)	833,300	(119,529)	201,400
Adjustments to Wage and Salary							
270000	1385C	Health Facility Surveyor	.13	7,426	1,690	1,732	10,848
9152	R90						
270000	1385C	Health Facility Surveyor	.13	7,426	1,690	1,732	10,848
9159	R90						
270000	1385C	Health Facility Surveyor	.13	7,426	1,690	1,732	10,848
9171	R90						
270000	1385C	Health Facility Surveyor	.13	7,426	1,690	1,732	10,848
9175	R90						
270001	1579C	Program Specialist - DHW 9410	.13	7,426	1,690	1,732	10,848
0040	R90						
Estimated Salary Needs							
		Permanent Positions	8.38	583,776	109,850	136,014	829,640
		Estimated Salary and Benefits	8.38	583,776	109,850	136,014	829,640
Adjusted Over or (Under) Funding							
		Original Appropriation	63.52	(549,501)	824,850	(128,189)	147,160
		Estimated Expenditures	63.52	(549,501)	824,850	(128,189)	147,160
		Base	63.52	(549,501)	824,850	(128,189)	147,160

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	12.00	22,465,257	156,000	5,129,043	27,750,300
5.00	FY 2025 TOTAL APPROPRIATION	12.00	22,465,257	156,000	5,129,043	27,750,300
6.39	Program Transfer	272.09	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	284.09	22,465,257	156,000	5,129,043	27,750,300
8.19	FTP or Fund Adjustments	272.09	0	0	0	0
9.00	FY 2026 BASE	284.09	22,465,257	156,000	5,129,043	27,750,300
10.11	Change in Health Benefit Costs	.00	0	397,400	0	397,400
10.12	Change in Variable Benefit Costs	.00	0	0	(5,800)	(5,800)
10.61	Salary Multiplier - Regular Employees	.00	192,700	0	44,900	237,600
11.00	FY 2026 PROGRAM MAINTENANCE	284.09	22,657,957	553,400	5,168,143	28,379,500
12.01	Improve Safety of Children in Their Home	.00	922,848	246,024	215,028	1,383,900
12.02	Improve Placement Fit and Stability for Children in Foster Care	5.73	347,273	82,008	80,919	510,200
12.03	Enhance Foster Parent Support, Recruitment, and Retention	7.17	482,396	102,510	112,394	697,300
12.04	Improve Outcomes for Families in Child Welfare	6.69	411,706	95,676	95,918	603,300
12.05	Youth Assessment and Care Center - Payette	12.90	606,221	184,518	141,261	932,000
13.00	FY 2026 TOTAL REQUEST	316.59	25,428,401	1,264,136	5,813,663	32,506,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	12.00	11,373,188	156,000	2,596,612	14,125,800
5.00	FY 2025 TOTAL APPROPRIATION	12.00	11,373,188	156,000	2,596,612	14,125,800
6.39	Program Transfer	137.96	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	149.96	11,373,188	156,000	2,596,612	14,125,800
8.19	FTP or Fund Adjustments	137.96	0	0	0	0
8.34	Program Transfer	.00	(790,000)	0	0	(790,000)
9.00	FY 2026 BASE	149.96	10,583,188	156,000	2,596,612	13,335,800
10.11	Change in Health Benefit Costs	.00	0	195,100	0	195,100
10.12	Change in Variable Benefit Costs	.00	0	0	(2,800)	(2,800)
10.61	Salary Multiplier - Regular Employees	.00	92,300	0	21,500	113,800
11.00	FY 2026 PROGRAM MAINTENANCE	149.96	10,675,488	351,100	2,615,312	13,641,900
12.01	Improve Safety of Children in Their Home	(.00)	1,008,288	268,776	234,936	1,512,000
12.02	Improve Placement Fit and Stability for Children in Foster Care	6.27	379,404	89,592	88,404	557,400
12.03	Enhance Foster Parent Support, Recruitment, and Retention	7.83	526,929	111,990	122,781	761,700
12.04	Improve Outcomes for Families in Child Welfare	7.31	449,688	104,524	104,788	659,000
12.05	Youth Assessment and Care Center - Payette	14.10	662,300	201,582	154,318	1,018,200
13.00	FY 2026 TOTAL REQUEST	185.46	13,702,097	1,127,564	3,320,539	18,150,200

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Child Welfare

HWJA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	410.80	(4,287,924)	5,340,400	(978,976)	73,500
5.00	FY 2025 TOTAL APPROPRIATION	410.80	(4,287,924)	5,340,400	(978,976)	73,500
6.39	Program Transfer	(410.05)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.75	(4,287,924)	5,340,400	(978,976)	73,500
8.19	FTP or Fund Adjustments	(410.05)	0	0	0	0
9.00	FY 2026 BASE	.75	(4,287,924)	5,340,400	(978,976)	73,500
10.61	Salary Multiplier - Regular Employees	.00	400	0	100	500
11.00	FY 2026 PROGRAM MAINTENANCE	.75	(4,287,524)	5,340,400	(978,876)	74,000
13.00	FY 2026 TOTAL REQUEST	.75	(4,287,524)	5,340,400	(978,876)	74,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	6,001,010	0	1,370,090	7,371,100
5.00	FY 2025 TOTAL APPROPRIATION	.00	6,001,010	0	1,370,090	7,371,100
6.39	Program Transfer	80.16	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	80.16	6,001,010	0	1,370,090	7,371,100
8.19	FTP or Fund Adjustments	80.16	0	0	0	0
8.32	Director Re-Organization - Medicaid	(14.00)	(893,460)	(200,200)	(208,187)	(1,301,800)
8.33	Idaho Childcare Program Transfer	3.80	237,320	54,340	55,298	347,000
8.34	Program Transfer	.00	913,800	0	0	913,800
9.00	FY 2026 BASE	69.96	6,258,670	(145,860)	1,217,201	7,330,000
10.11	Change in Health Benefit Costs	.00	0	89,600	0	89,600
10.12	Change in Variable Benefit Costs	.00	0	0	(1,300)	(1,300)
10.61	Salary Multiplier - Regular Employees	.00	44,500	0	10,400	54,900
11.00	FY 2026 PROGRAM MAINTENANCE	69.96	6,303,170	(56,260)	1,226,301	7,473,200
13.00	FY 2026 TOTAL REQUEST	69.96	6,303,170	(56,260)	1,226,301	7,473,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Community Developmental Disabilities

HWJC

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	7,298,158	0	1,666,242	8,964,400
5.00	FY 2025 TOTAL APPROPRIATION	.00	7,298,158	0	1,666,242	8,964,400
	Program Transfer	.00	467,700	0	0	467,700
6.39	Program Transfer	100.80	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	100.80	7,765,858	0	1,666,242	9,432,100
8.19	FTP or Fund Adjustments	100.80	0	0	0	0
8.32	Director Re-Organization - Medicaid	(14.00)	(893,460)	(200,200)	(208,187)	(1,301,800)
8.33	Idaho Childcare Program Transfer	.20	17,002	2,860	3,962	23,800
8.34	Program Transfer	.00	1,745,700	0	0	1,745,700
9.00	FY 2026 BASE	87.00	8,167,400	(197,340)	1,462,017	9,432,100
10.11	Change in Health Benefit Costs	.00	0	113,200	0	113,200
10.12	Change in Variable Benefit Costs	.00	0	0	(1,700)	(1,700)
10.61	Salary Multiplier - Regular Employees	.00	57,100	0	13,300	70,400
11.00	FY 2026 PROGRAM MAINTENANCE	87.00	8,224,500	(84,140)	1,473,617	9,614,000
	Budget Law Exemptions/Other Adjustments	.00	0	0	0	0
13.00	FY 2026 TOTAL REQUEST	87.00	8,224,500	(84,140)	1,473,617	9,614,000

PCF Summary Report

Request for Fiscal Year: 202
6
270
HWJC
22005

Agency: Department of Health and Welfare

Appropriation Unit: Community Developmental Disabilities

Fund: Cooperative Welfare Fund - Receipts

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	181.96	(1,823,221)	2,365,480	(416,259)	126,000
5.00	FY 2025 TOTAL APPROPRIATION	181.96	(1,823,221)	2,365,480	(416,259)	126,000
6.39	Program Transfer	(180.96)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	(1,823,221)	2,365,480	(416,259)	126,000
8.19	FTP or Fund Adjustments	(180.96)	0	0	0	0
9.00	FY 2026 BASE	1.00	(1,823,221)	2,365,480	(416,259)	126,000
10.11	Change in Health Benefit Costs	.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	.00	900	0	200	1,100
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	(1,822,321)	2,366,780	(416,059)	128,400
13.00	FY 2026 TOTAL REQUEST	1.00	(1,822,321)	2,366,780	(416,059)	128,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	5,005,414	0	1,142,786	6,148,200
5.00	FY 2025 TOTAL APPROPRIATION	.00	5,005,414	0	1,142,786	6,148,200
6.39	Program Transfer	57.55	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	57.55	5,005,414	0	1,142,786	6,148,200
8.19	FTP or Fund Adjustments	57.55	0	0	0	0
8.34	Program Transfer	.00	(913,800)	0	0	(913,800)
9.00	FY 2026 BASE	57.55	4,091,614	0	1,142,786	5,234,400
10.11	Change in Health Benefit Costs	.00	0	73,400	0	73,400
10.12	Change in Variable Benefit Costs	.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	.00	31,300	0	7,300	38,600
11.00	FY 2026 PROGRAM MAINTENANCE	57.55	4,122,914	73,400	1,149,186	5,345,500
12.62	Early Learning and Development FMAP Rate Change	.00	(53,300)	0	0	(53,300)
13.00	FY 2026 TOTAL REQUEST	57.55	4,069,614	73,400	1,149,186	5,292,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Southwest Idaho Treatment Center

HWJD

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	4,767,608	0	1,088,492	5,856,100
5.00	FY 2025 TOTAL APPROPRIATION	.00	4,767,608	0	1,088,492	5,856,100
	Program Transfer	.00	(467,700)	0	0	(467,700)
6.39	Program Transfer	61.20	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	61.20	4,299,908	0	1,088,492	5,388,400
8.19	FTP or Fund Adjustments	61.20	0	0	0	0
8.34	Program Transfer	.00	(955,700)	0	0	(955,700)
9.00	FY 2026 BASE	61.20	3,811,908	0	1,088,492	4,900,400
10.11	Change in Health Benefit Costs	.00	0	64,400	0	64,400
10.12	Change in Variable Benefit Costs	.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	.00	28,000	0	6,500	34,500
11.00	FY 2026 PROGRAM MAINTENANCE	61.20	3,839,908	64,400	1,094,192	4,998,500
12.62	Early Learning and Development FMAP Rate Change	.00	53,300	0	0	53,300
13.00	FY 2026 TOTAL REQUEST	61.20	3,893,208	64,400	1,094,192	5,051,800

PCF Summary Report

Request for Fiscal Year: 202
6
270
HWJD
22005

Agency: Department of Health and Welfare

Appropriation Unit: Southwest Idaho Treatment Center

Fund: Cooperative Welfare Fund - Receipts

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	121.75	(1,019,653)	1,582,750	(232,797)	330,300
5.00	FY 2025 TOTAL APPROPRIATION	121.75	(1,019,653)	1,582,750	(232,797)	330,300
6.39	Program Transfer	(118.75)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	(1,019,653)	1,582,750	(232,797)	330,300
8.19	FTP or Fund Adjustments	(118.75)	0	0	0	0
9.00	FY 2026 BASE	3.00	(1,019,653)	1,582,750	(232,797)	330,300
10.11	Change in Health Benefit Costs	.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	2,300	0	500	2,800
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	(1,017,353)	1,586,650	(232,397)	336,900
13.00	FY 2026 TOTAL REQUEST	3.00	(1,017,353)	1,586,650	(232,397)	336,900

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Extended Employment Services

HWJF

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.00	156,801	39,000	35,799	231,600
5.00	FY 2025 TOTAL APPROPRIATION	3.00	156,801	39,000	35,799	231,600
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	156,801	39,000	35,799	231,600
9.00	FY 2026 BASE	3.00	156,801	39,000	35,799	231,600
10.11	Change in Health Benefit Costs	.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	.00	600	0	100	700
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	157,401	40,300	35,899	233,600
13.00	FY 2026 TOTAL REQUEST	3.00	157,401	40,300	35,899	233,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	12.25	11,339,442	159,250	2,588,908	14,087,600
5.00	FY 2025 TOTAL APPROPRIATION	12.25	11,339,442	159,250	2,588,908	14,087,600
6.39	Program Transfer	129.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	141.25	11,339,442	159,250	2,588,908	14,087,600
8.19	FTP or Fund Adjustments	129.00	0	0	0	0
8.32	Director Re-Organization - Medicaid	31.00	2,055,486	400,400	478,950	2,934,800
9.00	FY 2026 BASE	172.25	13,394,928	559,650	3,067,858	17,022,400
10.11	Change in Health Benefit Costs	.00	0	217,500	0	217,500
10.12	Change in Variable Benefit Costs	.00	0	0	(3,600)	(3,600)
10.61	Salary Multiplier - Regular Employees	.00	120,000	0	28,000	148,000
11.00	FY 2026 PROGRAM MAINTENANCE	172.25	13,514,928	777,150	3,092,258	17,384,300
13.00	FY 2026 TOTAL REQUEST	172.25	13,514,928	777,150	3,092,258	17,384,300

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	12.25	7,656,658	159,250	1,748,092	9,564,000
5.00	FY 2025 TOTAL APPROPRIATION	12.25	7,656,658	159,250	1,748,092	9,564,000
6.39	Program Transfer	84.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	96.25	7,656,658	159,250	1,748,092	9,564,000
8.19	FTP or Fund Adjustments	84.00	0	0	0	0
8.32	Director Re-Organization - Medicaid	26.40	1,752,364	354,354	408,320	2,515,000
9.00	FY 2026 BASE	122.65	9,409,022	513,604	2,156,412	12,079,000
10.11	Change in Health Benefit Costs	.00	0	155,300	0	155,300
10.12	Change in Variable Benefit Costs	.00	0	0	(2,500)	(2,500)
10.61	Salary Multiplier - Regular Employees	.00	85,000	0	19,800	104,800
11.00	FY 2026 PROGRAM MAINTENANCE	122.65	9,494,022	668,904	2,173,712	12,336,600
13.00	FY 2026 TOTAL REQUEST	122.65	9,494,022	668,904	2,173,712	12,336,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	213.00	(2,254,317)	2,769,000	(514,683)	0
5.00	FY 2025 TOTAL APPROPRIATION	213.00	(2,254,317)	2,769,000	(514,683)	0
6.39	Program Transfer	(213.00)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	(2,254,317)	2,769,000	(514,683)	0
8.19	FTP or Fund Adjustments	(213.00)	0	0	0	0
8.32	Director Re-Organization - Medicaid	4.60	303,131	46,046	70,630	419,800
9.00	FY 2026 BASE	4.60	(1,951,186)	2,815,046	(444,053)	419,800
10.11	Change in Health Benefit Costs	.00	0	4,200	0	4,200
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	3,000	0	700	3,700
11.00	FY 2026 PROGRAM MAINTENANCE	4.60	(1,948,186)	2,819,246	(443,453)	427,600
13.00	FY 2026 TOTAL REQUEST	4.60	(1,948,186)	2,819,246	(443,453)	427,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Medicaid Administration and Medical Mgmt

HWIA

Fund: Idaho Millennium Income Fund

49900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	88,251	0	20,149	108,400
5.00	FY 2025 TOTAL APPROPRIATION	.00	88,251	0	20,149	108,400
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	88,251	0	20,149	108,400
9.00	FY 2026 BASE	.00	88,251	0	20,149	108,400
11.00	FY 2026 PROGRAM MAINTENANCE	.00	88,251	0	20,149	108,400
13.00	FY 2026 TOTAL REQUEST	.00	88,251	0	20,149	108,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cancer Control Fund

17600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.00	47,138	13,000	10,762	70,900
5.00	FY 2025 TOTAL APPROPRIATION	1.00	47,138	13,000	10,762	70,900
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	47,138	13,000	10,762	70,900
9.00	FY 2026 BASE	1.00	47,138	13,000	10,762	70,900
10.11	Change in Health Benefit Costs	.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	.00	600	0	100	700
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	47,738	14,300	10,862	72,900
13.00	FY 2026 TOTAL REQUEST	1.00	47,738	14,300	10,862	72,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	11,286,727	0	2,576,873	13,863,600
5.00	FY 2025 TOTAL APPROPRIATION	.00	11,286,727	0	2,576,873	13,863,600
6.39	Program Transfer	122.74	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	122.74	11,286,727	0	2,576,873	13,863,600
8.19	FTP or Fund Adjustments	111.24	0	0	0	0
8.41	Removal of One-Time Expenditures	.00	(4,555,800)	0	0	(4,555,800)
9.00	FY 2026 BASE	111.24	6,730,927	0	2,576,873	9,307,800
10.11	Change in Health Benefit Costs	.00	0	181,900	0	181,900
10.12	Change in Variable Benefit Costs	.00	0	0	(3,000)	(3,000)
10.61	Salary Multiplier - Regular Employees	.00	99,100	0	23,100	122,200
11.00	FY 2026 PROGRAM MAINTENANCE	111.24	6,830,027	181,900	2,596,973	9,608,900
12.17	Public Health Ongoing Program Restoration	.00	1,567,700	316,700	298,200	2,182,600
12.18	Public Health ARPA Authority Multy Year Programs	.00	776,500	214,000	123,000	1,113,500
12.19	Statewide Communicable Disease Prevention and Control (CRRSSA) Yr 4 of 5	.00	445,900	0	0	445,900
13.00	FY 2026 TOTAL REQUEST	111.24	9,620,127	712,600	3,018,173	13,350,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	1,898,218	0	433,382	2,331,600
5.00	FY 2025 TOTAL APPROPRIATION	.00	1,898,218	0	433,382	2,331,600
6.38	Program Transfer S1423 Office of Performance Integrity	.00	(90,000)	0	0	(90,000)
6.39	Program Transfer	15.62	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	15.62	1,808,218	0	433,382	2,241,600
8.19	FTP or Fund Adjustments	15.62	0	0	0	0
8.38	Program Transfer S1423 Office of Performance Integrity	.00	(90,000)	0	0	(90,000)
8.41	Removal of One-Time Expenditures	.00	(146,900)	0	0	(146,900)
9.00	FY 2026 BASE	15.62	1,661,318	0	433,382	2,094,700
10.11	Change in Health Benefit Costs	.00	0	20,500	0	20,500
10.12	Change in Variable Benefit Costs	.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	.00	13,900	0	3,200	17,100
11.00	FY 2026 PROGRAM MAINTENANCE	15.62	1,675,218	20,500	436,182	2,131,900
12.17	Public Health Ongoing Program Restoration	.00	358,600	77,600	83,000	519,200
13.00	FY 2026 TOTAL REQUEST	15.62	2,033,818	98,100	519,182	2,651,100

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Physical Health Services

HWBA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	168.18	523,777	2,186,340	119,583	2,829,700
5.00	FY 2025 TOTAL APPROPRIATION	168.18	523,777	2,186,340	119,583	2,829,700
6.39	Program Transfer	(132.02)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	36.16	523,777	2,186,340	119,583	2,829,700
8.19	FTP or Fund Adjustments	(120.52)	0	0	0	0
8.41	Removal of One-Time Expenditures	(11.50)	0	0	0	0
9.00	FY 2026 BASE	36.16	523,777	2,186,340	119,583	2,829,700
10.11	Change in Health Benefit Costs	.00	0	47,000	0	47,000
10.12	Change in Variable Benefit Costs	.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	.00	19,300	0	4,500	23,800
11.00	FY 2026 PROGRAM MAINTENANCE	36.16	543,077	2,233,340	123,483	2,899,900
12.21	Vital Records Receipts Authority	.00	110,000	0	40,000	150,000
13.00	FY 2026 TOTAL REQUEST	36.16	653,077	2,233,340	163,483	3,049,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Emergency Medical Services

17800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	25.96	1,408,700	337,480	321,620	2,067,800
5.00	FY 2025 TOTAL APPROPRIATION	25.96	1,408,700	337,480	321,620	2,067,800
6.39	Program Transfer	(4.50)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	21.46	1,408,700	337,480	321,620	2,067,800
8.19	FTP or Fund Adjustments	(4.50)	0	0	0	0
9.00	FY 2026 BASE	21.46	1,408,700	337,480	321,620	2,067,800
10.11	Change in Health Benefit Costs	.00	0	29,200	0	29,200
10.12	Change in Variable Benefit Costs	.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	.00	13,100	0	3,100	16,200
11.00	FY 2026 PROGRAM MAINTENANCE	21.46	1,421,800	366,680	324,320	2,112,800
13.00	FY 2026 TOTAL REQUEST	21.46	1,421,800	366,680	324,320	2,112,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Trauma Registry Fund

19200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.50	83,774	19,500	19,126	122,400
5.00	FY 2025 TOTAL APPROPRIATION	1.50	83,774	19,500	19,126	122,400
6.39	Program Transfer	(.34)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	1.16	83,774	19,500	19,126	122,400
8.19	FTP or Fund Adjustments	(.34)	0	0	0	0
9.00	FY 2026 BASE	1.16	83,774	19,500	19,126	122,400
10.11	Change in Health Benefit Costs	.00	0	1,500	0	1,500
10.61	Salary Multiplier - Regular Employees	.00	900	0	200	1,100
11.00	FY 2026 PROGRAM MAINTENANCE	1.16	84,674	21,000	19,326	125,000
13.00	FY 2026 TOTAL REQUEST	1.16	84,674	21,000	19,326	125,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	803,950	0	183,550	987,500
5.00	FY 2025 TOTAL APPROPRIATION	.00	803,950	0	183,550	987,500
6.39	Program Transfer	9.65	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	9.65	803,950	0	183,550	987,500
8.19	FTP or Fund Adjustments	9.65	0	0	0	0
9.00	FY 2026 BASE	9.65	803,950	0	183,550	987,500
10.11	Change in Health Benefit Costs	.00	0	12,500	0	12,500
10.12	Change in Variable Benefit Costs	.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	.00	6,800	0	1,600	8,400
11.00	FY 2026 PROGRAM MAINTENANCE	9.65	810,750	12,500	184,950	1,008,200
13.00	FY 2026 TOTAL REQUEST	9.65	810,750	12,500	184,950	1,008,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	58,129	0	13,271	71,400
5.00	FY 2025 TOTAL APPROPRIATION	.00	58,129	0	13,271	71,400
6.39	Program Transfer	.73	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.73	58,129	0	13,271	71,400
8.19	FTP or Fund Adjustments	.73	0	0	0	0
9.00	FY 2026 BASE	.73	58,129	0	13,271	71,400
10.11	Change in Health Benefit Costs	.00	0	900	0	900
10.61	Salary Multiplier - Regular Employees	.00	500	0	100	600
11.00	FY 2026 PROGRAM MAINTENANCE	.73	58,629	900	13,371	72,900
13.00	FY 2026 TOTAL REQUEST	.73	58,629	900	13,371	72,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Emergency Medical Services

HWBB

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	15.38	477,616	199,940	109,044	786,600
5.00	FY 2025 TOTAL APPROPRIATION	15.38	477,616	199,940	109,044	786,600
6.39	Program Transfer	(9.38)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	6.00	477,616	199,940	109,044	786,600
8.19	FTP or Fund Adjustments	(9.38)	0	0	0	0
9.00	FY 2026 BASE	6.00	477,616	199,940	109,044	786,600
10.11	Change in Health Benefit Costs	.00	0	7,800	0	7,800
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	3,600	0	800	4,400
11.00	FY 2026 PROGRAM MAINTENANCE	6.00	481,216	207,740	109,744	798,700
13.00	FY 2026 TOTAL REQUEST	6.00	481,216	207,740	109,744	798,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	1,071,391	0	244,609	1,316,000
5.00	FY 2025 TOTAL APPROPRIATION	.00	1,071,391	0	244,609	1,316,000
6.39	Program Transfer	9.79	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	9.79	1,071,391	0	244,609	1,316,000
8.19	FTP or Fund Adjustments	9.79	0	0	0	0
8.41	Removal of One-Time Expenditures	.00	(26,400)	0	0	(26,400)
9.00	FY 2026 BASE	9.79	1,044,991	0	244,609	1,289,600
10.11	Change in Health Benefit Costs	.00	0	12,700	0	12,700
10.12	Change in Variable Benefit Costs	.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	.00	7,000	0	1,600	8,600
11.00	FY 2026 PROGRAM MAINTENANCE	9.79	1,051,991	12,700	246,009	1,310,700
13.00	FY 2026 TOTAL REQUEST	9.79	1,051,991	12,700	246,009	1,310,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	1,800,604	0	411,096	2,211,700
5.00	FY 2025 TOTAL APPROPRIATION	.00	1,800,604	0	411,096	2,211,700
6.39	Program Transfer	23.76	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	23.76	1,800,604	0	411,096	2,211,700
8.19	FTP or Fund Adjustments	23.76	0	0	0	0
9.00	FY 2026 BASE	23.76	1,800,604	0	411,096	2,211,700
10.11	Change in Health Benefit Costs	.00	0	30,900	0	30,900
10.12	Change in Variable Benefit Costs	.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	.00	15,500	0	3,600	19,100
11.00	FY 2026 PROGRAM MAINTENANCE	23.76	1,816,104	30,900	414,196	2,261,200
13.00	FY 2026 TOTAL REQUEST	23.76	1,816,104	30,900	414,196	2,261,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Laboratory Services

HWBC

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	39.00	(68,305)	507,000	(15,595)	423,100
5.00	FY 2025 TOTAL APPROPRIATION	39.00	(68,305)	507,000	(15,595)	423,100
6.39	Program Transfer	(35.55)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	3.45	(68,305)	507,000	(15,595)	423,100
8.19	FTP or Fund Adjustments	(35.55)	0	0	0	0
9.00	FY 2026 BASE	3.45	(68,305)	507,000	(15,595)	423,100
10.11	Change in Health Benefit Costs	.00	0	4,500	0	4,500
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	2,500	0	600	3,100
11.00	FY 2026 PROGRAM MAINTENANCE	3.45	(65,805)	511,500	(15,095)	430,600
13.00	FY 2026 TOTAL REQUEST	3.45	(65,805)	511,500	(15,095)	430,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	278,920	0	63,680	342,600
5.00	FY 2025 TOTAL APPROPRIATION	.00	278,920	0	63,680	342,600
6.39	Program Transfer	3.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	278,920	0	63,680	342,600
8.19	FTP or Fund Adjustments	3.00	0	0	0	0
8.41	Removal of One-Time Expenditures	.00	(342,600)	0	0	(342,600)
9.00	FY 2026 BASE	3.00	(63,680)	0	63,680	0
10.11	Change in Health Benefit Costs	.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	2,100	0	500	2,600
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	(61,580)	3,900	64,080	6,400
13.00	FY 2026 TOTAL REQUEST	3.00	(61,580)	3,900	64,080	6,400

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Suicide Prevention and Awareness

HWBD

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.50	(37,043)	45,500	(8,457)	0
5.00	FY 2025 TOTAL APPROPRIATION	3.50	(37,043)	45,500	(8,457)	0
6.39	Program Transfer	(3.50)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	(37,043)	45,500	(8,457)	0
8.19	FTP or Fund Adjustments	(3.50)	0	0	0	0
9.00	FY 2026 BASE	.00	(37,043)	45,500	(8,457)	0
11.00	FY 2026 PROGRAM MAINTENANCE	.00	(37,043)	45,500	(8,457)	0
13.00	FY 2026 TOTAL REQUEST	.00	(37,043)	45,500	(8,457)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	86,542	0	19,758	106,300
5.00	FY 2025 TOTAL APPROPRIATION	.00	86,542	0	19,758	106,300
6.39	Program Transfer	.63	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.63	86,542	0	19,758	106,300
8.19	FTP or Fund Adjustments	.63	0	0	0	0
9.00	FY 2026 BASE	.63	86,542	0	19,758	106,300
10.11	Change in Health Benefit Costs	.00	0	800	0	800
10.61	Salary Multiplier - Regular Employees	.00	500	0	100	600
11.00	FY 2026 PROGRAM MAINTENANCE	.63	87,042	800	19,858	107,700
13.00	FY 2026 TOTAL REQUEST	.63	87,042	800	19,858	107,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	87,112	0	19,888	107,000
5.00	FY 2025 TOTAL APPROPRIATION	.00	87,112	0	19,888	107,000
6.39	Program Transfer	.74	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.74	87,112	0	19,888	107,000
8.19	FTP or Fund Adjustments	.74	0	0	0	0
9.00	FY 2026 BASE	.74	87,112	0	19,888	107,000
10.11	Change in Health Benefit Costs	.00	0	1,000	0	1,000
10.61	Salary Multiplier - Regular Employees	.00	600	0	100	700
11.00	FY 2026 PROGRAM MAINTENANCE	.74	87,712	1,000	19,988	108,700
13.00	FY 2026 TOTAL REQUEST	.74	87,712	1,000	19,988	108,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Healthcare Policy Initiatives

HWKB

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	2.00	42,497	26,000	9,703	78,200
5.00	FY 2025 TOTAL APPROPRIATION	2.00	42,497	26,000	9,703	78,200
6.39	Program Transfer	(1.37)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.63	42,497	26,000	9,703	78,200
8.19	FTP or Fund Adjustments	(1.37)	0	0	0	0
9.00	FY 2026 BASE	.63	42,497	26,000	9,703	78,200
10.11	Change in Health Benefit Costs	.00	0	800	0	800
10.61	Salary Multiplier - Regular Employees	.00	500	0	100	600
11.00	FY 2026 PROGRAM MAINTENANCE	.63	42,997	26,800	9,803	79,600
13.00	FY 2026 TOTAL REQUEST	.63	42,997	26,800	9,803	79,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	25,071,602	0	5,724,098	30,795,700
5.00	FY 2025 TOTAL APPROPRIATION	.00	25,071,602	0	5,724,098	30,795,700
6.39	Program Transfer	374.77	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	374.77	25,071,602	0	5,724,098	30,795,700
8.19	FTP or Fund Adjustments	374.77	0	0	0	0
8.33	Idaho Childcare Program Transfer	(3.80)	(237,320)	(54,340)	(55,298)	(347,000)
9.00	FY 2026 BASE	370.97	24,834,282	(54,340)	5,668,800	30,448,700
10.11	Change in Health Benefit Costs	.00	0	479,000	0	479,000
10.12	Change in Variable Benefit Costs	.00	0	0	(6,000)	(6,000)
10.61	Salary Multiplier - Regular Employees	.00	199,100	0	46,400	245,500
11.00	FY 2026 PROGRAM MAINTENANCE	370.97	25,033,382	424,660	5,709,200	31,167,200
13.00	FY 2026 TOTAL REQUEST	370.97	25,033,382	424,660	5,709,200	31,167,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	15,079,418	0	3,442,782	18,522,200
5.00	FY 2025 TOTAL APPROPRIATION	.00	15,079,418	0	3,442,782	18,522,200
6.39	Program Transfer	229.23	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	229.23	15,079,418	0	3,442,782	18,522,200
8.19	FTP or Fund Adjustments	229.23	0	0	0	0
8.33	Idaho Childcare Program Transfer	(.20)	(17,002)	(2,860)	(3,962)	(23,800)
9.00	FY 2026 BASE	229.03	15,062,416	(2,860)	3,438,820	18,498,400
10.11	Change in Health Benefit Costs	.00	0	295,800	0	295,800
10.12	Change in Variable Benefit Costs	.00	0	0	(3,700)	(3,700)
10.61	Salary Multiplier - Regular Employees	.00	123,100	0	28,700	151,800
11.00	FY 2026 PROGRAM MAINTENANCE	229.03	15,185,516	292,940	3,463,820	18,942,300
13.00	FY 2026 TOTAL REQUEST	229.03	15,185,516	292,940	3,463,820	18,942,300

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Self-Reliance Operations

HWCA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	613.50	(5,830,124)	7,975,500	(1,331,076)	814,300
5.00	FY 2025 TOTAL APPROPRIATION	613.50	(5,830,124)	7,975,500	(1,331,076)	814,300
6.39	Program Transfer	(604.00)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	9.50	(5,830,124)	7,975,500	(1,331,076)	814,300
8.19	FTP or Fund Adjustments	(604.00)	0	0	0	0
9.00	FY 2026 BASE	9.50	(5,830,124)	7,975,500	(1,331,076)	814,300
10.11	Change in Health Benefit Costs	.00	0	11,700	0	11,700
10.12	Change in Variable Benefit Costs	.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	.00	5,600	0	1,300	6,900
11.00	FY 2026 PROGRAM MAINTENANCE	9.50	(5,824,524)	7,987,200	(1,329,976)	832,700
13.00	FY 2026 TOTAL REQUEST	9.50	(5,824,524)	7,987,200	(1,329,976)	832,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWHA

Fund: Domestic Violence Project Acct

17500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.00	161,116	13,000	36,784	210,900
5.00	FY 2025 TOTAL APPROPRIATION	1.00	161,116	13,000	36,784	210,900
6.39	Program Transfer	.38	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	1.38	161,116	13,000	36,784	210,900
8.19	FTP or Fund Adjustments	.38	0	0	0	0
9.00	FY 2026 BASE	1.38	161,116	13,000	36,784	210,900
10.11	Change in Health Benefit Costs	.00	0	1,800	0	1,800
10.61	Salary Multiplier - Regular Employees	.00	900	0	200	1,100
11.00	FY 2026 PROGRAM MAINTENANCE	1.38	162,016	14,800	36,984	213,800
13.00	FY 2026 TOTAL REQUEST	1.38	162,016	14,800	36,984	213,800

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWHA

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	315,556	0	72,044	387,600
5.00	FY 2025 TOTAL APPROPRIATION	.00	315,556	0	72,044	387,600
6.39	Program Transfer	2.46	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	2.46	315,556	0	72,044	387,600
8.19	FTP or Fund Adjustments	2.46	0	0	0	0
9.00	FY 2026 BASE	2.46	315,556	0	72,044	387,600
10.11	Change in Health Benefit Costs	.00	0	3,200	0	3,200
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	1,700	0	400	2,100
11.00	FY 2026 PROGRAM MAINTENANCE	2.46	317,256	3,200	72,344	392,800
13.00	FY 2026 TOTAL REQUEST	2.46	317,256	3,200	72,344	392,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Domestic Violence Council

HWHA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	275,093	0	62,807	337,900
5.00	FY 2025 TOTAL APPROPRIATION	.00	275,093	0	62,807	337,900
6.39	Program Transfer	2.16	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	2.16	275,093	0	62,807	337,900
8.19	FTP or Fund Adjustments	2.16	0	0	0	0
9.00	FY 2026 BASE	2.16	275,093	0	62,807	337,900
10.11	Change in Health Benefit Costs	.00	0	2,800	0	2,800
10.61	Salary Multiplier - Regular Employees	.00	1,500	0	300	1,800
11.00	FY 2026 PROGRAM MAINTENANCE	2.16	276,593	2,800	63,107	342,500
13.00	FY 2026 TOTAL REQUEST	2.16	276,593	2,800	63,107	342,500

PCF Summary Report

Request for Fiscal Year: 202
6
270
HWHA
22005

Agency: Department of Health and Welfare
Appropriation Unit: Domestic Violence Council
Fund: Cooperative Welfare Fund - Receipts

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	5.00	(52,918)	65,000	(12,082)	0
5.00	FY 2025 TOTAL APPROPRIATION	5.00	(52,918)	65,000	(12,082)	0
6.39	Program Transfer	(5.00)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	(52,918)	65,000	(12,082)	0
8.19	FTP or Fund Adjustments	(5.00)	0	0	0	0
9.00	FY 2026 BASE	.00	(52,918)	65,000	(12,082)	0
11.00	FY 2026 PROGRAM MAINTENANCE	.00	(52,918)	65,000	(12,082)	0
13.00	FY 2026 TOTAL REQUEST	.00	(52,918)	65,000	(12,082)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	381,825	0	87,175	469,000
5.00	FY 2025 TOTAL APPROPRIATION	.00	381,825	0	87,175	469,000
6.39	Program Transfer	4.20	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	4.20	381,825	0	87,175	469,000
8.19	FTP or Fund Adjustments	4.20	0	0	0	0
9.00	FY 2026 BASE	4.20	381,825	0	87,175	469,000
10.11	Change in Health Benefit Costs	.00	0	5,500	0	5,500
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	3,000	0	700	3,700
11.00	FY 2026 PROGRAM MAINTENANCE	4.20	384,825	5,500	87,775	478,100
13.00	FY 2026 TOTAL REQUEST	4.20	384,825	5,500	87,775	478,100

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	160,790	0	36,710	197,500
5.00	FY 2025 TOTAL APPROPRIATION	.00	160,790	0	36,710	197,500
6.39	Program Transfer	1.80	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	1.80	160,790	0	36,710	197,500
8.19	FTP or Fund Adjustments	1.80	0	0	0	0
9.00	FY 2026 BASE	1.80	160,790	0	36,710	197,500
10.11	Change in Health Benefit Costs	.00	0	2,300	0	2,300
10.61	Salary Multiplier - Regular Employees	.00	1,300	0	300	1,600
11.00	FY 2026 PROGRAM MAINTENANCE	1.80	162,090	2,300	37,010	201,400
13.00	FY 2026 TOTAL REQUEST	1.80	162,090	2,300	37,010	201,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Developmental Disabilities Council

HWHB

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	6.00	(63,502)	78,000	(14,498)	0
5.00	FY 2025 TOTAL APPROPRIATION	6.00	(63,502)	78,000	(14,498)	0
6.39	Program Transfer	(6.00)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	(63,502)	78,000	(14,498)	0
8.19	FTP or Fund Adjustments	(6.00)	0	0	0	0
9.00	FY 2026 BASE	.00	(63,502)	78,000	(14,498)	0
11.00	FY 2026 PROGRAM MAINTENANCE	.00	(63,502)	78,000	(14,498)	0
13.00	FY 2026 TOTAL REQUEST	.00	(63,502)	78,000	(14,498)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Medicaid Management Information Systems Dedicated

21700

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	.00	63,502	0	14,498	78,000
5.00 FY 2025 TOTAL APPROPRIATION	.00	63,502	0	14,498	78,000
7.00 FY 2025 ESTIMATED EXPENDITURES	.00	63,502	0	14,498	78,000
9.00 FY 2026 BASE	.00	63,502	0	14,498	78,000
11.00 FY 2026 PROGRAM MAINTENANCE	.00	63,502	0	14,498	78,000
13.00 FY 2026 TOTAL REQUEST	.00	63,502	0	14,498	78,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare
Appropriation Unit: Indirect Support Services
Fund: Cooperative Welfare Fund - Federal

270
 HWAA
 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	13,436,836	0	3,067,764	16,504,600
5.00	FY 2025 TOTAL APPROPRIATION	.00	13,436,836	0	3,067,764	16,504,600
6.39	Program Transfer	.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	13,436,836	0	3,067,764	16,504,600
8.19	FTP or Fund Adjustments	.00	0	0	0	0
8.32	Director Re-Organization - Medicaid	(10.00)	(658,974)	(100,100)	(153,548)	(912,600)
9.00	FY 2026 BASE	(10.00)	12,777,862	(100,100)	2,914,216	15,592,000
10.11	Change in Health Benefit Costs	.00	0	169,700	0	169,700
10.12	Change in Variable Benefit Costs	.00	0	0	(2,900)	(2,900)
10.61	Salary Multiplier - Regular Employees	.00	96,400	0	22,400	118,800
11.00	FY 2026 PROGRAM MAINTENANCE	(10.00)	12,874,262	69,600	2,933,716	15,877,600
13.00	FY 2026 TOTAL REQUEST	(10.00)	12,874,262	69,600	2,933,716	15,877,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	9,563,221	0	2,183,379	11,746,600
5.00	FY 2025 TOTAL APPROPRIATION	.00	9,563,221	0	2,183,379	11,746,600
6.38	Program Transfer S1423 Office of Performance Integrity	.00	90,000	0	0	90,000
6.39	Program Transfer	.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	9,653,221	0	2,183,379	11,836,600
8.19	FTP or Fund Adjustments	.00	0	0	0	0
8.32	Director Re-Organization - Medicaid	(5.40)	(355,852)	(54,054)	(82,918)	(492,800)
8.38	Program Transfer S1423 Office of Performance Integrity	.00	90,000	0	0	90,000
9.00	FY 2026 BASE	(5.40)	9,297,369	(54,054)	2,100,461	11,343,800
10.11	Change in Health Benefit Costs	.00	0	139,500	0	139,500
10.12	Change in Variable Benefit Costs	.00	0	0	(2,400)	(2,400)
10.61	Salary Multiplier - Regular Employees	.00	80,100	0	18,600	98,700
11.00	FY 2026 PROGRAM MAINTENANCE	(5.40)	9,377,469	85,446	2,116,661	11,579,600
13.00	FY 2026 TOTAL REQUEST	(5.40)	9,377,469	85,446	2,116,661	11,579,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Indirect Support Services

HWAA

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	259.60	(1,159,724)	3,374,800	(264,776)	1,950,300
5.00	FY 2025 TOTAL APPROPRIATION	259.60	(1,159,724)	3,374,800	(264,776)	1,950,300
6.38	Program Transfer S1423 Office of Performance Integrity	3.00	0	0	0	0
6.39	Program Transfer	1.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	263.60	(1,159,724)	3,374,800	(264,776)	1,950,300
8.19	FTP or Fund Adjustments	1.00	0	0	0	0
8.32	Director Re-Organization - Medicaid	(4.60)	(303,131)	(46,046)	(70,630)	(419,800)
8.38	Program Transfer S1423 Office of Performance Integrity	3.00	0	0	0	0
9.00	FY 2026 BASE	259.00	(1,462,855)	3,328,754	(335,406)	1,530,500
10.11	Change in Health Benefit Costs	.00	0	22,300	0	22,300
10.12	Change in Variable Benefit Costs	.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	.00	7,300	0	1,700	9,000
11.00	FY 2026 PROGRAM MAINTENANCE	259.00	(1,455,555)	3,351,054	(333,906)	1,561,600
13.00	FY 2026 TOTAL REQUEST	259.00	(1,455,555)	3,351,054	(333,906)	1,561,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	3,849,517	0	878,883	4,728,400
5.00	FY 2025 TOTAL APPROPRIATION	.00	3,849,517	0	878,883	4,728,400
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	3,849,517	0	878,883	4,728,400
9.00	FY 2026 BASE	.00	3,849,517	0	878,883	4,728,400
10.11	Change in Health Benefit Costs	.00	0	50,700	0	50,700
10.12	Change in Variable Benefit Costs	.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	.00	26,900	0	6,300	33,200
11.00	FY 2026 PROGRAM MAINTENANCE	.00	3,876,417	50,700	884,383	4,811,500
13.00	FY 2026 TOTAL REQUEST	.00	3,876,417	50,700	884,383	4,811,500

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	1,695,256	0	387,044	2,082,300
5.00	FY 2025 TOTAL APPROPRIATION	.00	1,695,256	0	387,044	2,082,300
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	1,695,256	0	387,044	2,082,300
9.00	FY 2026 BASE	.00	1,695,256	0	387,044	2,082,300
10.11	Change in Health Benefit Costs	.00	0	22,800	0	22,800
10.12	Change in Variable Benefit Costs	.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	.00	12,100	0	2,800	14,900
11.00	FY 2026 PROGRAM MAINTENANCE	.00	1,707,356	22,800	389,444	2,119,600
13.00	FY 2026 TOTAL REQUEST	.00	1,707,356	22,800	389,444	2,119,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Licensing And Certification

HWLC

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	71.90	34,275	934,700	7,825	976,800
5.00	FY 2025 TOTAL APPROPRIATION	71.90	34,275	934,700	7,825	976,800
7.00	FY 2025 ESTIMATED EXPENDITURES	71.90	34,275	934,700	7,825	976,800
9.00	FY 2026 BASE	71.90	34,275	934,700	7,825	976,800
10.11	Change in Health Benefit Costs	.00	0	11,000	0	11,000
10.12	Change in Variable Benefit Costs	.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	.00	5,800	0	1,400	7,200
11.00	FY 2026 PROGRAM MAINTENANCE	71.90	40,075	945,700	9,025	994,800
13.00	FY 2026 TOTAL REQUEST	71.90	40,075	945,700	9,025	994,800

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	2,229,975	0	509,125	2,739,100
4.91	Exemption from Transfer Limitations	.00	0	0	0	0
5.00	FY 2025 TOTAL APPROPRIATION	.00	2,229,975	0	509,125	2,739,100
6.39	Program Transfer	32.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	32.00	2,229,975	0	509,125	2,739,100
8.19	FTP or Fund Adjustments	32.00	0	0	0	0
8.32	Director Re-Organization - Medicaid	(6.00)	(425,436)	(85,800)	(99,130)	(610,400)
9.00	FY 2026 BASE	26.00	1,804,539	(85,800)	409,995	2,128,700
10.11	Change in Health Benefit Costs	.00	0	32,900	0	32,900
10.12	Change in Variable Benefit Costs	.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	.00	18,600	0	4,300	22,900
11.00	FY 2026 PROGRAM MAINTENANCE	26.00	1,823,139	(52,900)	413,695	2,183,900
13.00	FY 2026 TOTAL REQUEST	26.00	1,823,139	(52,900)	413,695	2,183,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Adult Mental Health

HWGB

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	12,751,423	0	2,911,277	15,662,700
4.91	Exemption from Transfer Limitations	.00	0	0	0	0
5.00	FY 2025 TOTAL APPROPRIATION	.00	12,751,423	0	2,911,277	15,662,700
6.39	Program Transfer	176.56	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	176.56	12,751,423	0	2,911,277	15,662,700
8.19	FTP or Fund Adjustments	176.56	0	0	0	0
8.32	Director Re-Organization - Medicaid	(6.00)	(425,436)	(85,800)	(99,130)	(610,400)
8.38	Program Transfer	.00	(230,000)	0	0	(230,000)
9.00	FY 2026 BASE	170.56	12,095,987	(85,800)	2,812,147	14,822,300
10.11	Change in Health Benefit Costs	.00	0	186,300	0	186,300
10.12	Change in Variable Benefit Costs	.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	.00	104,800	0	24,400	129,200
11.00	FY 2026 PROGRAM MAINTENANCE	170.56	12,200,787	100,500	2,833,947	15,135,200
13.00	FY 2026 TOTAL REQUEST	170.56	12,200,787	100,500	2,833,947	15,135,200

PCF Summary Report

Request for Fiscal Year: 202
6
270
HWGB
22005

Agency: Department of Health and Welfare

Appropriation Unit: Adult Mental Health

Fund: Cooperative Welfare Fund - Receipts

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	209.56	(2,162,630)	2,724,280	(493,750)	67,900
4.91	Exemption from Transfer Limitations	.00	0	0	0	0
5.00	FY 2025 TOTAL APPROPRIATION	209.56	(2,162,630)	2,724,280	(493,750)	67,900
6.39	Program Transfer	(208.56)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	1.00	(2,162,630)	2,724,280	(493,750)	67,900
8.19	FTP or Fund Adjustments	(208.56)	0	0	0	0
9.00	FY 2026 BASE	1.00	(2,162,630)	2,724,280	(493,750)	67,900
10.11	Change in Health Benefit Costs	.00	0	1,300	0	1,300
10.61	Salary Multiplier - Regular Employees	.00	400	0	100	500
11.00	FY 2026 PROGRAM MAINTENANCE	1.00	(2,162,230)	2,725,580	(493,650)	69,700
13.00	FY 2026 TOTAL REQUEST	1.00	(2,162,230)	2,725,580	(493,650)	69,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	2,816,146	0	642,954	3,459,100
4.91	Exemption from Transfer Limitations	.00	0	0	0	0
5.00	FY 2025 TOTAL APPROPRIATION	.00	2,816,146	0	642,954	3,459,100
6.39	Program Transfer	41.17	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	41.17	2,816,146	0	642,954	3,459,100
8.19	FTP or Fund Adjustments	41.17	0	0	0	0
8.32	Director Re-Organization - Medicaid	(1.00)	(77,616)	(14,300)	(18,085)	(110,000)
9.00	FY 2026 BASE	40.17	2,738,530	(14,300)	624,869	3,349,100
10.11	Change in Health Benefit Costs	.00	0	45,700	0	45,700
10.12	Change in Variable Benefit Costs	.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	.00	25,400	0	5,900	31,300
11.00	FY 2026 PROGRAM MAINTENANCE	40.17	2,763,930	31,400	629,969	3,425,300
13.00	FY 2026 TOTAL REQUEST	40.17	2,763,930	31,400	629,969	3,425,300

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	3,783,165	0	863,735	4,646,900
4.91	Exemption from Transfer Limitations	.00	0	0	0	0
5.00	FY 2025 TOTAL APPROPRIATION	.00	3,783,165	0	863,735	4,646,900
6.39	Program Transfer	54.50	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	54.50	3,783,165	0	863,735	4,646,900
8.19	FTP or Fund Adjustments	54.50	0	0	0	0
8.32	Director Re-Organization - Medicaid	(1.00)	(77,616)	(14,300)	(18,085)	(110,000)
8.38	Program Transfer	.00	230,000	0	0	230,000
9.00	FY 2026 BASE	53.50	3,935,549	(14,300)	845,650	4,766,900
10.11	Change in Health Benefit Costs	.00	0	60,600	0	60,600
10.12	Change in Variable Benefit Costs	.00	0	0	(1,000)	(1,000)
10.61	Salary Multiplier - Regular Employees	.00	33,700	0	7,800	41,500
11.00	FY 2026 PROGRAM MAINTENANCE	53.50	3,969,249	46,300	852,450	4,868,000
13.00	FY 2026 TOTAL REQUEST	53.50	3,969,249	46,300	852,450	4,868,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Children's Mental Health

HWGF

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	95.67	(1,012,538)	1,243,710	(231,172)	0
4.91	Exemption from Transfer Limitations	.00	0	0	0	0
5.00	FY 2025 TOTAL APPROPRIATION	95.67	(1,012,538)	1,243,710	(231,172)	0
6.39	Program Transfer	(95.67)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	(1,012,538)	1,243,710	(231,172)	0
8.19	FTP or Fund Adjustments	(95.67)	0	0	0	0
9.00	FY 2026 BASE	.00	(1,012,538)	1,243,710	(231,172)	0
11.00	FY 2026 PROGRAM MAINTENANCE	.00	(1,012,538)	1,243,710	(231,172)	0
13.00	FY 2026 TOTAL REQUEST	.00	(1,012,538)	1,243,710	(231,172)	0

PCF Summary Report

Request for Fiscal Year: 202
6

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	1,391,587	0	317,713	1,709,300
5.00	FY 2025 TOTAL APPROPRIATION	.00	1,391,587	0	317,713	1,709,300
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	1,391,587	0	317,713	1,709,300
9.00	FY 2026 BASE	.00	1,391,587	0	317,713	1,709,300
11.00	FY 2026 PROGRAM MAINTENANCE	.00	1,391,587	0	317,713	1,709,300
13.00	FY 2026 TOTAL REQUEST	.00	1,391,587	0	317,713	1,709,300

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	7,831,492	0	1,788,008	9,619,500
5.00	FY 2025 TOTAL APPROPRIATION	.00	7,831,492	0	1,788,008	9,619,500
6.39	Program Transfer	109.52	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	109.52	7,831,492	0	1,788,008	9,619,500
8.19	FTP or Fund Adjustments	109.52	0	0	0	0
9.00	FY 2026 BASE	109.52	7,831,492	0	1,788,008	9,619,500
10.11	Change in Health Benefit Costs	.00	0	143,500	0	143,500
10.12	Change in Variable Benefit Costs	.00	0	0	(1,500)	(1,500)
10.61	Salary Multiplier - Regular Employees	.00	66,200	0	15,400	81,600
11.00	FY 2026 PROGRAM MAINTENANCE	109.52	7,897,692	143,500	1,801,908	9,843,100
13.00	FY 2026 TOTAL REQUEST	109.52	7,897,692	143,500	1,801,908	9,843,100

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	128.60	1,236,821	1,671,800	282,379	3,191,000
5.00	FY 2025 TOTAL APPROPRIATION	128.60	1,236,821	1,671,800	282,379	3,191,000
6.39	Program Transfer	(112.60)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	16.00	1,236,821	1,671,800	282,379	3,191,000
8.19	FTP or Fund Adjustments	(112.60)	0	0	0	0
9.00	FY 2026 BASE	16.00	1,236,821	1,671,800	282,379	3,191,000
10.11	Change in Health Benefit Costs	.00	0	20,800	0	20,800
10.12	Change in Variable Benefit Costs	.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	.00	10,000	0	2,300	12,300
11.00	FY 2026 PROGRAM MAINTENANCE	16.00	1,246,821	1,692,600	284,879	3,224,300
13.00	FY 2026 TOTAL REQUEST	16.00	1,246,821	1,692,600	284,879	3,224,300

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital North

HWGC

Fund: Income Funds: State Hospital North Income Fund

48126

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	3.00	459,819	39,000	104,981	603,800
5.00	FY 2025 TOTAL APPROPRIATION	3.00	459,819	39,000	104,981	603,800
6.39	Program Transfer	5.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	8.00	459,819	39,000	104,981	603,800
8.19	FTP or Fund Adjustments	5.00	0	0	0	0
9.00	FY 2026 BASE	8.00	459,819	39,000	104,981	603,800
10.11	Change in Health Benefit Costs	.00	0	10,400	0	10,400
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	3,300	0	800	4,100
11.00	FY 2026 PROGRAM MAINTENANCE	8.00	463,119	49,400	105,681	618,200
13.00	FY 2026 TOTAL REQUEST	8.00	463,119	49,400	105,681	618,200

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	5,080,965	0	1,160,035	6,241,000
4.35	State Hospital South Federal and Receipts Adjustments	.00	(4,859,700)	0	0	(4,859,700)
5.00	FY 2025 TOTAL APPROPRIATION	.00	221,265	0	1,160,035	1,381,300
6.39	Program Transfer	16.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	16.00	221,265	0	1,160,035	1,381,300
8.19	FTP or Fund Adjustments	16.00	0	0	0	0
8.41	Removal of One-Time Expenditures	.00	4,859,700	0	0	4,859,700
9.00	FY 2026 BASE	16.00	5,080,965	0	1,160,035	6,241,000
10.11	Change in Health Benefit Costs	.00	0	20,800	0	20,800
10.12	Change in Variable Benefit Costs	.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	.00	9,300	0	2,200	11,500
11.00	FY 2026 PROGRAM MAINTENANCE	16.00	5,090,265	20,800	1,161,935	6,273,000
13.00	FY 2026 TOTAL REQUEST	16.00	5,090,265	20,800	1,161,935	6,273,000

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	4,595,908	0	1,049,292	5,645,200
4.35	State Hospital South Federal and Receipts Adjustments	.00	1,000,000	0	0	1,000,000
5.00	FY 2025 TOTAL APPROPRIATION	.00	5,595,908	0	1,049,292	6,645,200
6.39	Program Transfer	73.70	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	73.70	5,595,908	0	1,049,292	6,645,200
8.19	FTP or Fund Adjustments	73.70	0	0	0	0
8.41	Removal of One-Time Expenditures	.00	(1,000,000)	0	0	(1,000,000)
9.00	FY 2026 BASE	73.70	4,595,908	0	1,049,292	5,645,200
10.11	Change in Health Benefit Costs	.00	0	97,200	0	97,200
10.12	Change in Variable Benefit Costs	.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	.00	45,700	0	10,700	56,400
11.00	FY 2026 PROGRAM MAINTENANCE	73.70	4,641,608	97,200	1,059,092	5,797,900
13.00	FY 2026 TOTAL REQUEST	73.70	4,641,608	97,200	1,059,092	5,797,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	246.25	6,504,588	3,201,250	1,485,062	11,190,900
4.35	State Hospital South Federal and Receipts Adjustments	.00	3,859,700	0	0	3,859,700
5.00	FY 2025 TOTAL APPROPRIATION	246.25	10,364,288	3,201,250	1,485,062	15,050,600
6.39	Program Transfer	(102.29)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	143.96	10,364,288	3,201,250	1,485,062	15,050,600
8.19	FTP or Fund Adjustments	(102.29)	0	0	0	0
8.41	Removal of One-Time Expenditures	.00	(3,859,700)	0	0	(3,859,700)
9.00	FY 2026 BASE	143.96	6,504,588	3,201,250	1,485,062	11,190,900
10.11	Change in Health Benefit Costs	.00	0	188,000	0	188,000
10.12	Change in Variable Benefit Costs	.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	.00	83,900	0	19,500	103,400
11.00	FY 2026 PROGRAM MAINTENANCE	143.96	6,588,488	3,389,250	1,504,162	11,481,900
13.00	FY 2026 TOTAL REQUEST	143.96	6,588,488	3,389,250	1,504,162	11,481,900

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital South

HWGD

Fund: Income Funds: Mental Hospital Income Fund (Shs)

48107

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	40.00	3,764,115	520,000	859,385	5,143,500
5.00	FY 2025 TOTAL APPROPRIATION	40.00	3,764,115	520,000	859,385	5,143,500
6.39	Program Transfer	10.75	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	50.75	3,764,115	520,000	859,385	5,143,500
8.19	FTP or Fund Adjustments	10.75	0	0	0	0
9.00	FY 2026 BASE	50.75	3,764,115	520,000	859,385	5,143,500
10.11	Change in Health Benefit Costs	.00	0	66,300	0	66,300
10.12	Change in Variable Benefit Costs	.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	.00	36,000	0	8,300	44,300
11.00	FY 2026 PROGRAM MAINTENANCE	50.75	3,800,115	586,300	867,085	5,253,500
13.00	FY 2026 TOTAL REQUEST	50.75	3,800,115	586,300	867,085	5,253,500

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	2,203,760	0	503,140	2,706,900
5.00	FY 2025 TOTAL APPROPRIATION	.00	2,203,760	0	503,140	2,706,900
6.39	Program Transfer	6.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	6.00	2,203,760	0	503,140	2,706,900
8.19	FTP or Fund Adjustments	6.00	0	0	0	0
9.00	FY 2026 BASE	6.00	2,203,760	0	503,140	2,706,900
10.11	Change in Health Benefit Costs	.00	0	7,800	0	7,800
10.12	Change in Variable Benefit Costs	.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	.00	3,000	0	700	3,700
11.00	FY 2026 PROGRAM MAINTENANCE	6.00	2,206,760	7,800	503,740	2,718,300
13.00	FY 2026 TOTAL REQUEST	6.00	2,206,760	7,800	503,740	2,718,300

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - General

22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	1,701,932	0	388,568	2,090,500
5.00	FY 2025 TOTAL APPROPRIATION	.00	1,701,932	0	388,568	2,090,500
6.39	Program Transfer	14.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	14.00	1,701,932	0	388,568	2,090,500
8.19	FTP or Fund Adjustments	14.00	0	0	0	0
9.00	FY 2026 BASE	14.00	1,701,932	0	388,568	2,090,500
10.11	Change in Health Benefit Costs	.00	0	18,200	0	18,200
10.12	Change in Variable Benefit Costs	.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	.00	8,200	0	1,900	10,100
11.00	FY 2026 PROGRAM MAINTENANCE	14.00	1,710,132	18,200	390,268	2,118,600
13.00	FY 2026 TOTAL REQUEST	14.00	1,710,132	18,200	390,268	2,118,600

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: State Hospital West

HWGI

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	49.33	1,691,763	641,290	386,247	2,719,300
5.00	FY 2025 TOTAL APPROPRIATION	49.33	1,691,763	641,290	386,247	2,719,300
6.39	Program Transfer	(20.08)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	29.25	1,691,763	641,290	386,247	2,719,300
8.19	FTP or Fund Adjustments	(20.08)	0	0	0	0
9.00	FY 2026 BASE	29.25	1,691,763	641,290	386,247	2,719,300
10.11	Change in Health Benefit Costs	.00	0	37,700	0	37,700
10.12	Change in Variable Benefit Costs	.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	.00	18,700	0	4,300	23,000
11.00	FY 2026 PROGRAM MAINTENANCE	29.25	1,710,463	678,990	389,947	2,779,400
13.00	FY 2026 TOTAL REQUEST	29.25	1,710,463	678,990	389,947	2,779,400

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	2,106,227	0	480,873	2,587,100
5.00	FY 2025 TOTAL APPROPRIATION	.00	2,106,227	0	480,873	2,587,100
6.39	Program Transfer	32.20	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	32.20	2,106,227	0	480,873	2,587,100
8.19	FTP or Fund Adjustments	32.20	0	0	0	0
9.00	FY 2026 BASE	32.20	2,106,227	0	480,873	2,587,100
10.11	Change in Health Benefit Costs	.00	0	41,900	0	41,900
10.12	Change in Variable Benefit Costs	.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	.00	18,500	0	4,300	22,800
11.00	FY 2026 PROGRAM MAINTENANCE	32.20	2,124,727	41,900	484,573	2,651,200
13.00	FY 2026 TOTAL REQUEST	32.20	2,124,727	41,900	484,573	2,651,200

PCF Summary Report

Request for Fiscal Year: 202
6
270
HWJE
22003

Agency: Department of Health and Welfare

Appropriation Unit: Service Integration

Fund: Cooperative Welfare Fund - General

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	196,530	0	44,870	241,400
5.00	FY 2025 TOTAL APPROPRIATION	.00	196,530	0	44,870	241,400
6.39	Program Transfer	2.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	2.00	196,530	0	44,870	241,400
8.19	FTP or Fund Adjustments	2.80	0	0	0	0
9.00	FY 2026 BASE	2.80	196,530	0	44,870	241,400
10.11	Change in Health Benefit Costs	.00	0	3,600	0	3,600
10.61	Salary Multiplier - Regular Employees	.00	600	0	100	700
11.00	FY 2026 PROGRAM MAINTENANCE	2.80	197,130	3,600	44,970	245,700
13.00	FY 2026 TOTAL REQUEST	2.80	197,130	3,600	44,970	245,700

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Service Integration

HWJE

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	35.00	(370,428)	455,000	(84,572)	0
5.00	FY 2025 TOTAL APPROPRIATION	35.00	(370,428)	455,000	(84,572)	0
6.39	Program Transfer	(35.00)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	.00	(370,428)	455,000	(84,572)	0
8.19	FTP or Fund Adjustments	(35.00)	0	0	0	0
9.00	FY 2026 BASE	.00	(370,428)	455,000	(84,572)	0
11.00	FY 2026 PROGRAM MAINTENANCE	.00	(370,428)	455,000	(84,572)	0
13.00	FY 2026 TOTAL REQUEST	.00	(370,428)	455,000	(84,572)	0

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment & Prevention

HWGH

Fund: Cooperative Welfare Fund - Federal

22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	.00	1,106,317	0	252,583	1,358,900
5.00	FY 2025 TOTAL APPROPRIATION	.00	1,106,317	0	252,583	1,358,900
6.39	Program Transfer	15.00	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	15.00	1,106,317	0	252,583	1,358,900
8.19	FTP or Fund Adjustments	15.00	0	0	0	0
9.00	FY 2026 BASE	15.00	1,106,317	0	252,583	1,358,900
10.11	Change in Health Benefit Costs	.00	0	17,900	0	17,900
10.12	Change in Variable Benefit Costs	.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	.00	9,300	0	2,200	11,500
11.00	FY 2026 PROGRAM MAINTENANCE	15.00	1,115,617	17,900	254,483	1,388,000
12.26	Substance Use Disorder Net Zero Fund Exchange	.00	(673,940)	0	0	(673,900)
13.00	FY 2026 TOTAL REQUEST	15.00	441,677	17,900	254,483	714,100

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Health and Welfare

270

Appropriation Unit: Substance Abuse Treatment & Prevention

HWGH

Fund: Cooperative Welfare Fund - Receipts

22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	16.00	(169,338)	208,000	(38,662)	0
5.00	FY 2025 TOTAL APPROPRIATION	16.00	(169,338)	208,000	(38,662)	0
6.38	Program Transfer S1423 Office of Performance Integrity	(3.00)	0	0	0	0
6.39	Program Transfer	(16.00)	0	0	0	0
7.00	FY 2025 ESTIMATED EXPENDITURES	(3.00)	(169,338)	208,000	(38,662)	0
8.19	FTP or Fund Adjustments	(16.00)	0	0	0	0
8.38	Program Transfer SB1423 Office of Performance Integrity	(3.00)	0	0	0	0
9.00	FY 2026 BASE	(3.00)	(169,338)	208,000	(38,662)	0
11.00	FY 2026 PROGRAM MAINTENANCE	(3.00)	(169,338)	208,000	(38,662)	0
12.26	Substance Use Disorder Net Zero Fund Exchange	4.00	533,940	0	0	533,900
13.00	FY 2026 TOTAL REQUEST	1.00	364,602	208,000	(38,662)	533,900

Contract Inflation

Request for Fiscal Year: 2026

Agency: DHW - Division of Medicaid

270DM

Medicaid Administration and Medical Mgmt

HWIA

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	0	7,265,100	8,366,300	9,389,200	10,260,000	6/01/2023-12/31/2025	3	344,700
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	0	5,448,800	6,274,700	7,041,900	7,695,000	6/01/2023-12/31/2025	3	258,600
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	0	5,448,800	6,274,700	7,041,900	7,695,000	6/01/2023-12/31/2025	3	258,500
IBM (MMIS Data warehouse and Data Analytics)	0	1,204,200	964,500	1,133,700	1,096,700	06/21/2018-06/30/2026	6	62,600
IBM (MMIS Data warehouse and Data Analytics)	0	1,605,600	1,286,000	1,511,600	1,462,200	6/21/2018-06/30/2026	6	83,500
IBM (MMIS Data warehouse and Data Analytics)	0	1,204,200	964,500	1,133,700	1,096,700	6/21/2018-06/30/2026	6	62,600
Magellan (Idaho Pharmacy Benefits Administrator)	0	1,479,100	1,518,400	1,116,900	1,945,900	2/1/2018-12/31/2025	7	130,400
Magellan (Idaho Pharmacy Benefits Administrator)	0	1,109,300	1,138,800	837,700	1,459,400	2/1/2018-12/31/2025	7	97,700
Magellan (Idaho Pharmacy Benefits Administrator)	0	1,109,300	1,138,800	837,700	1,459,400	2/1/2018-12/31/2025	7	97,800
Total	0	25,874,400	27,926,700	30,044,300	34,170,300			1,396,400
Fund Source								
Dedicated	0	7,762,300	8,378,000	9,013,300	10,251,100			418,900
Federal	0	7,762,300	8,378,000	9,013,300	10,251,100			418,900
General	0	10,349,800	11,170,700	12,017,700	13,668,100			558,600
Total	0	25,874,400	27,926,700	30,044,300	34,170,300			1,396,400

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: DHW - Indirect Support Services

270ISS

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1					Enhance visitation rooms to better support facilities and children in care. Including replacement of furniture, LVP flooring, changing tables, cameras, recording equipment, and paint.	0		34.00	34.00	9,936.00	
	HWAA	12.55	22003	726			various				155,400
1					Enhance visitation rooms to better support facilities and children in care. Including replacement of furniture, LVP flooring, changing tables, cameras, recording equipment, and paint.	0		0.00	0.00	9,936.00	
	HWAA	12.55	22002	726			various				182,400
1	HWAA	12.56	22003	740	Laptop Computers	0	2020	3,974.00	993.00	1,614.00	737,200
1	HWAA	12.56	22002	740	Laptop Computers	0	2020	0.00	0.00	1,614.00	865,500
1	HWAA	12.56	22003	740	Laptop Computers	0	2020	7,228.00	1,206.00	192.00	106,500
1	HWAA	12.56	22002	740	Laptop Computers	0	2020	0.00	0.00	192.00	125,100
1	HWAA	12.57	22003	755	Replace H2433, 2007 Chevy Malibu, with small-size SUV in region 1	159,948	2007	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2433, 2007 chevy Malibu, with small-size SUV in region 1	159,948	2007	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2437, 2007 chevy Malibu, with small-size SUV in region 1	157,534	2007	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2437, 2007 chevy Malibu, with small-size SUV in region 1	157,534	2007	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2456, 2007 chevy Malibu, with small-size SUV in region 2	125,834	2007	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2456, 2007 chevy Malibu, with small-size SUV in region 2	125,834	2007	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2468, 2007 chevy Malibu, with small-size SUV in region 2	124,686	2007	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2468, 2007 chevy Malibu, with small-size SUV in region 2	124,686	2007	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2452, 2007 chevy Malibu, with small-size SUV in region 2	122,799	2007	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2452, 2007 chevy Malibu, with small-size SUV in region 2	122,799	2007	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2458, 2007 chevy Malibu, with small-size SUV in region 2	117,153	2007	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2458, 2007 chevy Malibu, with small-size SUV in region 2	117,153	2007	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2410, 2007 chevy Impala, with small-size SUV in central office	115,565	2007	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2410, 2007 chevy Impala, with small-size SUV in central office	115,565	2007	0.00	0.00	33,000.00	17,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Line Item	Agency	FY	Account	Amount	Description	Cost	Year	Request	Request	Request	Request
1	HWAA	12.57	22003	755	Replace H2569, 2008 chevy Uplander, with passenger van in region 6	119,649	2008	1.00	1.00	48,000.00	22,100
1	HWAA	12.57	22002	755	Replace H2569, 2008 chevy Uplander, with passenger van in region 6	119,649	2008	0.00	0.00	48,000.00	25,900
1	HWAA	12.57	22003	755	Replace H2519, 2008 chevy Impala, with small-size SUV in central office	117,347	2008	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2519, 2008 chevy Impala, with small-size SUV in central office	117,347	2008	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2526, 2008 chevy Impala, with small-size SUV in central office	114,793	2008	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2526, 2008 chevy Impala, with small-size SUV in central office	114,793	2008	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2571, 2008 chevy Uplander, with passenger van in region 4	112,995	2008	1.00	1.00	48,000.00	22,100
1	HWAA	12.57	22002	755	Replace H2571, 2008 chevy Uplander, with passenger van in region 4	112,995	2008	0.00	0.00	48,000.00	25,900
1	HWAA	12.57	22003	755	Replace H2570, 2008 chevy Uplander, with passenger van in region 7	112,424	2008	1.00	1.00	48,000.00	22,100
1	HWAA	12.57	22002	755	Replace H2570, 2008 chevy Uplander, with passenger van in region 7	112,424	2008	0.00	0.00	48,000.00	25,900
1	HWAA	12.57	22003	755	Replace H2604, 2012 chevy Malibu, with small-size SUV in region 5	120,283	2012	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2604, 2012 chevy Malibu, with small-size SUV in region 5	120,283	2012	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2598, 2012 chevy Malibu, with small-size SUV in region 7	114,671	2012	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2598, 2012 chevy Malibu, with small-size SUV in region 7	114,671	2012	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2676, 2014 Ford Fusion, with small-size SUV in region 5	124,441	2014	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2676, 2014 Ford Fusion, with small-size SUV in region 5	124,441	2014	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2675, 2014 Ford Fusion, with small-size SUV in region 5	122,238	2014	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2675, 2014 Ford Fusion, with small-size SUV in region 5	122,238	2014	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2636, 2014 Dodge caravan, with passenger van in region 3	118,740	2014	1.00	1.00	48,000.00	22,100
1	HWAA	12.57	22002	755	Replace H2636, 2014 Dodge caravan, with passenger van in region 3	118,740	2014	0.00	0.00	48,000.00	25,900
1	HWAA	12.57	22003	755	Replace H2646, 2014 For Fusion, with small-size SUV in region 7	117,698	2014	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2646, 2014 For Fusion, with small-size SUV in region 7	117,698	2014	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2677, 2014 Ford Fusion, with small-size SUV in region 5	116,286	2014	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2677, 2014 Ford Fusion, with small-size SUV in region 5	116,286	2014	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2683, 2014 Ford Escape, with small-size SUV in region 4	115,427	2014	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2683, 2014 Ford Escape, with small-size SUV in region 4	115,427	2014	0.00	0.00	33,000.00	17,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Line Item	Agency	FY	Account	Amount	Description	Cost	Year	Request	Request	Request	Request
1	HWAA	12.57	22003	755	Replace H2641, 2014 Ford Fusion, with small-size SUV in region 7	114,635	2014	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2641, 2014 Ford Fusion, with small-size SUV in region 7	114,635	2014	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2694, 2015 Ford Fusion, with small-size SUV in region 6	131,555	2015	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2694, 2015 Ford Fusion, with small-size SUV in region 6	131,555	2015	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2719, 2015 Ford Fusion, with small-size SUV in region 7	129,911	2015	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2719, 2015 Ford Fusion, with small-size SUV in region 7	129,911	2015	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2691, 2015 Ford Fusion, with small-size SUV in region 5	124,268	2015	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2691, 2015 Ford Fusion, with small-size SUV in region 5	124,268	2015	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2659, 2014 Ford Fusion, with small-size SUV in region 3	121,485	2015	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2659, 2014 Ford Fusion, with small-size SUV in region 3	121,485	2015	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2693, 2015 Ford Fusion, with small-size SUV in region 5	120,903	2015	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2693, 2015 Ford Fusion, with small-size SUV in region 5	120,903	2015	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2708, 2015 Ford Fusion, with small-size SUV in region 3	120,650	2015	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2708, 2015 Ford Fusion, with small-size SUV in region 3	120,650	2015	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2692, 2015 Ford Fusion, with small-size SUV in region 5	119,846	2015	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2692, 2015 Ford Fusion, with small-size SUV in region 5	119,846	2015	0.00	0.00	33,000.00	17,800
1	HWAA	12.57	22003	755	Replace H2707, 2015 Ford Fusion, with small-size SUV in region 3	115,854	2015	1.00	1.00	33,000.00	15,200
1	HWAA	12.57	22002	755	Replace H2707, 2015 Ford Fusion, with small-size SUV in region 3	115,854	2015	0.00	0.00	33,000.00	17,800
2	HWAA	12.57	22003	755	Replace H2455, 2007 chevy Malibu, with mid-size sedan in central office	112,180	2007	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2455, 2007 chevy Malibu, with mid-size sedan in central office	112,180	2007	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2564, 2008 Ford Explorer, with mid-size sedan in region 1	112,764	2008	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2564, 2008 Ford Explorer, with mid-size sedan in region 1	112,764	2008	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2597, 2012 chevy Malibu, with mid-size sedan in region 7	114,192	2012	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2597, 2012 chevy Malibu, with mid-size sedan in region 7	114,192	2012	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2618, 2012 chevy Malibu, with mid-size sedan in region 4	110,301	2012	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2618, 2012 chevy Malibu, with mid-size sedan in region 4	110,301	2012	0.00	0.00	25,500.00	13,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

2	HWAA	12.57	22003	755	Replace H2615, 2012 chevy Malibu, with mid-size sedan in region 4	109,203	2012	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2615, 2012 chevy Malibu, with mid-size sedan in region 4	109,203	2012	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2619, 2012 chevy Malibu, with mid-size sedan in region 2	108,585	2012	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2619, 2012 chevy Malibu, with mid-size sedan in region 2	108,585	2012	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2621, 2012 chevy Malibu, with mid-size sedan in region 2	106,583	2012	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2621, 2012 chevy Malibu, with mid-size sedan in region 2	106,583	2012	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2625, 2012 chevy Malibu, with mid-size sedan in region 1	106,076	2012	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2625, 2012 chevy Malibu, with mid-size sedan in region 1	106,076	2012	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2605, 2012 chevy Malibu, with mid-size sedan in region 5	106,068	2012	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2605, 2012 chevy Malibu, with mid-size sedan in region 5	106,068	2012	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2666, 2014 Ford Fusion, with mid-size sedan in region 3	114,548	2014	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2666, 2014 Ford Fusion, with mid-size sedan in region 3	114,548	2014	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2663, 2014 Ford Fusion, with mid-size sedan in region 3	113,981	2014	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2663, 2014 Ford Fusion, with mid-size sedan in region 3	113,981	2014	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2664, 2014 Ford Fusion, with mid-size sedan in region 4	113,846	2014	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2664, 2014 Ford Fusion, with mid-size sedan in region 4	113,846	2014	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2674, 2014 Ford Escape, with mid-size sedan in region 1	113,685	2014	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2674, 2014 Ford Escape, with mid-size sedan in region 1	113,685	2014	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2658, 2014 Ford Fusion, with mid-size sedan in region 3	109,276	2014	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2658, 2014 Ford Fusion, with mid-size sedan in region 3	109,276	2014	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2644, 2014 Ford Fusion, with mid-size sedan in region 6	107,971	2014	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2644, 2014 Ford Fusion, with mid-size sedan in region 6	107,971	2014	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2661, 2014 Ford Fusion, with mid-size sedan in central office	106,484	2014	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2661, 2014 Ford Fusion, with mid-size sedan in central office	106,484	2014	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2689, 2015 Ford Fusion, with mid-size sedan in region 6	113,498	2015	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2689, 2015 Ford Fusion, with mid-size sedan in region 6	113,498	2015	0.00	0.00	25,500.00	13,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

2	HWAA	12.57	22003	755	Replace H2697, 2015 Ford Fusion, with mid-size sedan in region 4	110,490	2015	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2697, 2015 Ford Fusion, with mid-size sedan in region 4	110,490	2015	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2700, 2015 Ford Fusion, with mid-size sedan in region 4	108,171	2015	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2700, 2015 Ford Fusion, with mid-size sedan in region 4	108,171	2015	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2717, 2015 Ford Fusion, with mid-size sedan in region 7	107,612	2015	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2717, 2015 Ford Fusion, with mid-size sedan in region 7	107,612	2015	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2690, 2015 Ford Fusion, with mid-size sedan in region 5	106,086	2015	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2690, 2015 Ford Fusion, with mid-size sedan in region 5	106,086	2015	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2701, 2015 Ford Fusion, with mid-size sedan in region 4	105,763	2015	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2701, 2015 Ford Fusion, with mid-size sedan in region 4	105,763	2015	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2710, 2015 Ford Fusion, with mid-size sedan in region 3	105,689	2015	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2710, 2015 Ford Fusion, with mid-size sedan in region 3	105,689	2015	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2718, 2015 Ford Fusion, with mid-size sedan in region 7	105,590	2015	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2718, 2015 Ford Fusion, with mid-size sedan in region 7	105,590	2015	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2766, 2016 Ford Fusion, with mid-size sedan in region 6	110,240	2016	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2766, 2016 Ford Fusion, with mid-size sedan in region 6	110,240	2016	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2792, 2016 Ford Fusion, with mid-size sedan in region 6	110,177	2016	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2792, 2016 Ford Fusion, with mid-size sedan in region 6	110,177	2016	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2751, 2016 Ford Fusion, with mid-size sedan in region 6	109,162	2016	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2751, 2016 Ford Fusion, with mid-size sedan in region 6	109,162	2016	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2785, 2016 Ford Fusion, with mid-size sedan in region 3	106,546	2016	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2785, 2016 Ford Fusion, with mid-size sedan in region 3	106,546	2016	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2765, 2016 Ford Fusion, with mid-size sedan in region 3	106,514	2016	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2765, 2016 Ford Fusion, with mid-size sedan in region 3	106,514	2016	0.00	0.00	25,500.00	13,800
2	HWAA	12.57	22003	755	Replace H2757, 2016 Ford Fusion, with mid-size sedan in region 4	105,902	2016	1.00	1.00	25,500.00	11,700
2	HWAA	12.57	22002	755	Replace H2757, 2016 Ford Fusion, with mid-size sedan in region 4	105,902	2016	0.00	0.00	25,500.00	13,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

											Request for Fiscal Year: 2026	
2	HWAA	12.57	22003	755	Replace H2852, 2017 Ford Fusion, with mid-size sedan in region 7	114,101	2017	1.00	1.00	25,500.00	11,700	
2	HWAA	12.57	22002	755	Replace H2852, 2017 Ford Fusion, with mid-size sedan in region 7	114,101	2017	0.00	0.00	25,500.00	13,800	
2	HWAA	12.55	22003	726	Replace and Relocate Drinking Fountain in Lewiston Facility	0	1970	1.00	1.00	10,000.00	4,600	
2	HWAA	12.55	22002	726	Replace and Relocate Drinking Fountain in Lewiston Facility	0	1970	0.00	0.00	10,000.00	5,400	
3	HWAA	12.55	22003	726	Replace all T8/T12 florescent fixtures with energy efficient LED fixtures.	0	1970	88.00	88.00	250.00	10,100	
3	HWAA	12.55	22002	726	Replace all T8/T12 florescent fixtures with energy efficient LED fixtures.	0	1970	0.00	0.00	250.00	11,900	
3	HWAA	12.58	22003	726	Replace outdated furniture and cubicles on the 4th floor of the PTC.	0	1970-2000	1.00	1.00	298,000.00	137,100	
3	HWAA	12.58	22002	726	Replace outdated furniture and cubicles on the 4th floor of the PTC.	0	1970-2000	0.00	0.00	298,000.00	160,900	
3					Replace SR public counters and upgrade lobby at the Idaho Falls State Office Building to enhance lobby function and security. Including furniture, carpet, paint, electrical work.	0		5.00	10.00	30,000.00		
	HWAA	12.58	22003	726			1990-2000				138,000	
3					Replace SR public counters and upgrade lobby at the Idaho Falls State Office Building to enhance lobby function and security. Including furniture, carpet, paint, electrical work.	0		0.00	0.00	30,000.00		
	HWAA	12.58	22002	726			1990-2000				162,000	
3					Remodel Lab/training area to function solely as training room. Enhance function of training space and office access.	0		1.00	1.00	50,000.00		
	HWAA	12.58	22003	726			1993				23,000	
3					Remodel Lab/training area to function solely as training room. Enhance function of training space and office access.	0		0.00	0.00	50,000.00		
	HWAA	12.58	22002	726			1993				27,000	
4	HWAA	12.55	22003	726	Exterior painting and touch up of 823 Harrison (Twin Falls) facility.	0	1980	1.00	1.00	15,000.00	6,900	
4	HWAA	12.55	22002	726	Exterior painting and touch up of 823 Harrison (Twin Falls) facility.	0	1980	0.00	0.00	15,000.00	8,100	
								Subtotal	11,393.00	2,395.00	4,674,600	
Grand Total by Appropriation Unit												
HWAA											4,674,600	
											Subtotal	4,674,600
Grand Total by Decision Unit												
12.55											384,800	
12.56											1,834,300	
12.57											1,807,500	
12.58											648,000	
											Subtotal	4,674,600

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Grand Total by Fund Source					
	22002		2,524,700		
	22003		2,149,900		
		Subtotal	4,674,600		
Grand Total by Summary Account					
	726	131.00	136.00	1,032,800	
	740	11,202.00	2,199.00	1,834,300	
	755	60.00	60.00	1,807,500	
		Subtotal	11,393.00	2,395.00	4,674,600

Contract Inflation

Request for Fiscal Year: 2026

Agency: DHW - Division of Medicaid

270DM

Medicaid Administration and Medical Mgmt

HWIA

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	0	7,265,100	8,366,300	9,389,200	10,260,000	6/01/2023-12/31/2025	3	344,700
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	0	5,448,800	6,274,700	7,041,900	7,695,000	6/01/2023-12/31/2025	3	258,600
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	0	5,448,800	6,274,700	7,041,900	7,695,000	6/01/2023-12/31/2025	3	258,500
IBM (MMIS Data warehouse and Data Analytics)	0	1,204,200	964,500	1,133,700	1,096,700	06/21/2018-06/30/2026	6	62,600
IBM (MMIS Data warehouse and Data Analytics)	0	1,605,600	1,286,000	1,511,600	1,462,200	6/21/2018-06/30/2026	6	83,500
IBM (MMIS Data warehouse and Data Analytics)	0	1,204,200	964,500	1,133,700	1,096,700	6/21/2018-06/30/2026	6	62,600
Magellan (Idaho Pharmacy Benefits Administrator)	0	1,479,100	1,518,400	1,116,900	1,945,900	2/1/2018-12/31/2025	7	130,400
Magellan (Idaho Pharmacy Benefits Administrator)	0	1,109,300	1,138,800	837,700	1,459,400	2/1/2018-12/31/2025	7	97,700
Magellan (Idaho Pharmacy Benefits Administrator)	0	1,109,300	1,138,800	837,700	1,459,400	2/1/2018-12/31/2025	7	97,800
Total	0	25,874,400	27,926,700	30,044,300	34,170,300			1,396,400
Fund Source								
Dedicated	0	7,762,300	8,378,000	9,013,300	10,251,100			418,900
Federal	0	7,762,300	8,378,000	9,013,300	10,251,100			418,900
General	0	10,349,800	11,170,700	12,017,700	13,668,100			558,600
Total	0	25,874,400	27,926,700	30,044,300	34,170,300			1,396,400

**CAPITAL BUDGET REQUEST
FY 2026
ALTERATION AND REPAIR PROJECTS**

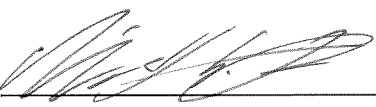
AGENCY: Idaho Department of Health and Welfare

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>State Hospital West – Install Automatic Water Flushing Valves for Legionella: State Hospital West requests funds for the installation of flush valves to the water system in the hospital. State hospital West does not have enough residual chlorine in the building to meet their Legionella program requirements.</p>	\$75,000	1
<p>State Hospital North – Replace Non-Vandal Proof Light Fixtures: SHN is working to achieve Joint Commission Accreditation. A consultant hired by the hospital to assist them with accreditation noted that the existing light fixtures in the patient treatment areas were not vandal proof as required by the Joint Commission standards. This project will remove the existing non-vandal-proof light fixtures and install new modern vandal-proof light fixtures. In addition, sheetrock work and painting will be required to install the new fixtures.</p>	\$250,000	2
<p>State Hospital North – Install Washing Machine Booster Heaters: In preparation for Joint Commission Accreditation it was identified that the CDC requires hospitals to properly eliminate viruses, bacteria, and parasites that may pose a threat to the health and safety of patients. For patient safety the typical water heater temperatures at commercial hospitals only reach 120 degrees at points of use. SHN must install hot water boosters to raise the temperature of their washing machine wash cycles to 160 degrees. This will require design work by both an electrical and mechanical engineer for the installation of the hot water boosters.</p>	\$120,000	3
<p>State Hospital South – Replacement of Camera and Proximity Card Readers : The current access control and camera system at SHN was installed on its own network, it is reaching the end of its life and isn't on the DHW servers which are supported by the IT division. To meet the current security needs of SHS we need to move our cameras and access control system to the DHW network and replace equipment that is reaching the "end of life". The proposed project will remove the existing system and replace it with the DHW standard Genetec camera and access controls.</p>	\$900,000	4

<p>State Hospital South – Ligature Mitigation PTF Units:</p> <p>Each patient unit at SHS has multiple rooms that are used for a variety of purposes. Due to the ligature risks in those rooms, SHS patients cannot use the rooms without staff being present. This limits a patient’s ability to have private phone calls, a space to de-escalate, or a quiet place to sit. We are proposing that the following improvements be made to mitigate the current ligature risks.</p> <ul style="list-style-type: none"> • Replace the drop ceilings with a hard ceiling to mitigate the risk of a patients escaping. • Replace the doors with anti-ligature doorknobs, anti-ligature hinges, and anti-barricade features. • Replace several of the lighting fixtures that pose a ligature risk. • Various other anti-ligature features will need to be mitigated, such as the nursing call lights, phone boxes, and door magnets. <p>These improvements will mitigate past concerns from the Joint Commission.</p>	<p>\$150,000</p>	<p>5</p>
<p>State Hospital South – Patient Treatment Facility (PTF) Window Safety Film:</p> <p>Recently SHS has experienced a number of events where patients have found ways to break a window and then use the broken pieces as a weapon against themselves and staff.</p> <p>Many of the windows in the PTF are non-tempered glass and adding the safety film will keep the window from shattering.</p> <p>Adding entry resistant window film onto the hospital windows and entry door glass will significantly improve safety for patients and staff by keeping the glass intact following a broken window.</p>	<p>\$100,000</p>	<p>6</p>
<p>Satellite Service Center (SSC) Blackfoot Office – Remodel Conference Rooms 29 & 30:</p> <p>There are two large rooms at the SSC in Blackfoot that were constructed for a specific program/use which are no longer in existence. The finishes in the rooms are also outdated and need to be updated.</p> <p>The way these rooms were constructed is no longer conducive to current business practices and the rooms need to be remodeled.</p> <p>This project will completely remodel both rooms and return them back into traditional conference rooms.</p>	<p>\$135,000</p>	<p>7</p>

<p>Lewiston CDC– Painting and Flooring Upgrade: This DHW facility has flooring and paint that are past their service life and need to be replaced/updated. This project will paint all interior surfaces and replace all existing flooring.</p>	\$100,000	8
<p>SHN – Seal Coat Hospital Drive & Parking Lots, Pave Maintenance Access Road & main parking lot exit road: The condition of the asphalt parking lots and adjacent hospital access roads have degraded over time and need to be maintained. It has been 10 years since the parking lots were last seal coated and the existing asphalt surfaces are approximately 29 years old.</p> <p>To preserve & extend the life of asphalt pavement it is recommended that they be seal coated every 8-10 years.</p> <p>We are proposing to seal coat the main roadway and parking lots and widen the asphalt access road to (and around the) Maintenance shop and materials storage buildings.</p>	\$450,000	9

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:  for Alex Adams

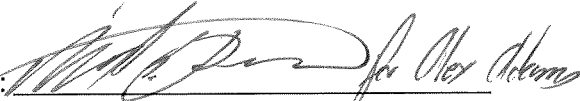
Date: Aug 1, 2024

**CAPITAL BUDGET REQUEST
FY 2026
DEFERRED MAINTENANCE**

AGENCY: Idaho Department of Health and Welfare

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
<p>SWITC – Replace Walk-in Cooler Equipment in Whitehall :</p> <p>There are two existing walk-in coolers at DHW’s White Hall building on the SWITC Campus. The walk-in coolers are used to store food used to feed the residents on the campus.</p> <p>These walk-in coolers and refrigeration equipment were installed in the 1950’s and have reached the end of life. The refrigeration equipment needs to be replaced.</p>	\$250,000	1
<p>LABS – Campus Wide LED Lighting Upgrades Interior & Exterior :</p> <p>State Labs has 908 fluorescent & other light fixtures and 43 exterior fixtures. These fixtures are inefficient & outdated and are costly to maintain ballasts and lamps. The proposed project would upgrade all the old fixtures to new LED fixtures.</p> <p>Due to low maintenance and an 80% efficiency over fluorescent tubes, LED fixtures would have a return on investment in approximately 4-6 years. The LED light also produces a better overall spectrum of light for the space and staff comfort. The exterior lighting is very important for security as well as visibility and safety for our staff and clients.</p>	\$575,000	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:  for Alex Adams

Date: Aug 1, 2024


FY2026
CAPITAL BUDGET REQUEST

SIX-YEAR PLAN FY 2026 THROUGH FY 2031
CAPITAL IMPROVEMENTS

AGENCY: Health & Welfare

PROJECT DESCRIPTION / ADDRESS	FY 2026 \$	FY 2027 \$	FY 2028 \$	FY 2029 \$	FY 2030 \$	FY 2031 \$
N/A						
TOTAL						

Agency Head Signature:



Date:

Aug 1, 2024



IDAHO DEPARTMENT OF
HEALTH & WELFARE

BRAD LITTLE – Governor
ALEX J. ADAMS – Director

OFFICE OF THE DIRECTOR
450 West State Street, 10th Floor
P.O. Box 83720
Boise, Idaho 83720-0036
PHONE 208-334-5500
FAX 208-334-6558

August 26, 2024

TO: Lori Wolff, Administrator
Division of Financial Management

Keith Bybee, Division Manager
Legislative Services Office, Budget and Policy Analysis

FROM: Alex J. Adams, PharmD, MPH
Director

RE: Federal Funding Reports – request for extension

The Department of Health and Welfare is formally requesting an extension of time for submitting the federal funding reports required under section 67-1917, Idaho Code, and the disclosures required under section 67-3502(5), Idaho Code from Friday, August 30, to Friday, September 27, 2024.

With a concurring August 30th deadline for the Department's budget request and the required federal funding reports, the Department does not have the ability to simultaneously complete these items. The Department has over 150 individual federal grant awards and the time involved to complete the reports is substantial and involves key staff members who are also responsible for the Department's annual budget submission.

Should you have any questions or concerns, please do not hesitate to contact Misty Lawrence, Chief Financial Officer at 334-5500 or via email at Misty.Lawrence@dhw.idaho.gov. Thank you in advance for your understanding and consideration of this matter.

AA/rd

cc: Misty Lawrence

AGENCY NAME:			Idaho Department of Health and Welfare						
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.			
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP	Temp	
Bureau of Labs	2026 request	49,587	\$ 6.66	\$ 330,245	74	670	69	5	
2220 Old Penitentiary Rd.	2025 estimate	49,587	\$ 6.47	\$ 320,627	74	670	69	5	
Boise	2024 actual	49,587	\$ 6.28	\$ 311,288	74	670	69	5	
83712	Change (request vs actual)	0	\$ -	\$ 18,957	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 9,339	0	0			
EMS State Com	2026 request	11,238	\$ 0.99	\$ 11,106	18	624	15	3	
700 S Stratford Dr. BLDG 7	2025 estimate	11,238	\$ 0.96	\$ 10,782	18	624	15	3	
Meridian	2024 actual	11,238	\$ 0.93	\$ 10,468	18	624	15	3	
83642	Change (request vs actual)	0	\$ -	\$ 638	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 314	0	0			
State Hospital North	2026 request	64,000	\$ 7.20	\$ 460,805	161	398	151	10	
300 Hospital Dr.	2025 estimate	64,000	\$ 6.99	\$ 447,384	161	398	151	10	
Orofino	2024 actual	67,550	\$ 34.30	\$ 2,316,667	161	420	151	10	
83544	Change (request vs actual)	-3,550	\$ 522.78	\$ (1,855,862)	0	-22			
	Change (estimate vs actual)	-3,550	\$ 526.56	\$ (1,869,283)	0	-22			
State Hospital South	2026 request	289,521	\$ 11.25	\$ 3,257,924	333	869	302	31	
700 E. Alice	2025 estimate	289,521	\$ 11.15	\$ 3,228,166	333	869	302	31	
Blackfoot	2024 actual	289,521	\$ 11.05	\$ 3,200,061	333	869	302	31	
83221	Change (request vs actual)	0	\$ -	\$ 57,863	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 28,105	0	0			
Southwest Idaho Treatment Center	2026 request	170,633	\$ 8.23	\$ 1,403,682	141	1,210	127	14	
1660 11th Ave. North	2025 estimate	170,633	\$ 7.99	\$ 1,362,798	141	1,210	127	14	
Nampa	2024 actual	170,633	\$ 7.75	\$ 1,323,105	141	1,210	127	14	
83687	Change (request vs actual)	0	\$ -	\$ 80,577	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 39,693	0	0			
State Hospital West	2026 request	16,000	\$ 13.14	\$ 210,161	74	216	59	15	
1652 11th Ave. North	2025 estimate	16,000	\$ 12.75	\$ 204,040	74	216	59	15	
Nampa	2024 actual	16,000	\$ 12.38	\$ 198,097	74	216	59	15	
83687	Change (request vs actual)	0	\$ -	\$ 12,064	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 5,943	0	0			
PACC	2026 request	8,067	\$ 43.37	\$ 349,858	4	2,017	0	6	
1713 Center Ave.	2025 estimate	8,067	\$ 42.11	\$ 339,668	4	2,017	0	6	
Payette	2024 actual	8,067	\$ 16.81	\$ 135,600	4	2,017	0	6	
83661	Change (request vs actual)	0	\$ -	\$ 214,258	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 204,068	0	0			
PTC	2026 request	121,185	\$ 13.04	\$ 1,580,375	600	202	906	140	
450 W. State Street	2025 estimate	121,185	\$ 12.66	\$ 1,534,345	600	202	906	140	
Boise	2024 actual	121,185	\$ 12.29	\$ 1,489,655	600	202	906	140	
83720	Change (request vs actual)	0	\$ -	\$ 90,720	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 44,690	0	0			
Alexander House	2026 request	1,250	\$ 19.57	\$ 24,463	5	250	1	6	
304 West State Street	2025 estimate	1,250	\$ 35.00	\$ 43,750	5	250	1	6	
Boise	2024 actual	1,055	\$ 10.51	\$ 11,085	5	211	1	6	
83702	Change (request vs actual)	195	\$ 68.60	\$ 13,378	0	39			
	Change (estimate vs actual)	195	\$ 167.51	\$ 32,665	0	39			
Borah Building	2026 request	168	\$ 6.90	\$ 1,159	0	-	0	0	
304 N 8th Street	2025 estimate	168	\$ 6.70	\$ 1,125	0	-	0	0	
Boise	2024 actual	168	\$ 6.50	\$ 1,092	0	-	0	0	
83702	Change (request vs actual)	0	\$ -	\$ 67	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 33	0	0			
JRW	2026 request	1,929	\$ 16.86	\$ 32,519	9	214	6	5	
700 West State Street	2025 estimate	1,929	\$ 16.37	\$ 31,572	9	214	6	5	
Boise	2024 actual	1,929	\$ 15.89	\$ 30,652	9	214	6	5	
83702	Change (request vs actual)	0	\$ -	\$ 1,867	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 920	0	0			
CDA REGIONAL OFFICE	2026 request	33,425	\$ 19.48	\$ 651,091	139	240	141	10	
1120 Ironwood Drive	2025 estimate	33,425	\$ 18.91	\$ 632,127	139	240	141	10	
Coeur d'Alene	2024 actual	33,425	\$ 18.36	\$ 613,716	139	240	141	10	
83815	Change (request vs actual)	0	\$ -	\$ 37,375	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 18,411	0	0			
TOTAL (PAGE __1__)	2026 request	745,769	\$ 10.62	\$ 7,919,905	1,527	488			
	2025 estimate	745,769	\$ 10.42	\$ 7,774,361	1,527	488			
	2024 actual	749,124	\$ 12.63	\$ 9,464,766	1,527	491			
	Change (request vs actual)	-3,355	\$ 460.47	\$ (1,544,860)	0	-2			
	Change (estimate vs actual)	-3,355	\$ 503.85	\$ (1,690,405)	0	-2			

AGENCY NAME:				Idaho Department of Health and Welfare					
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP	Temp
St. Marie's Field Office	2026	request	1,352	\$ 26.28	\$ 35,534	5	270	3	0
131 S. 8th St.	2025	estimate	1,352	\$ 25.52	\$ 34,499	5	270	3	0
St. Marie's	2024	actual	1,352	\$ 24.77	\$ 33,494	5	270	3	0
83861	Change (request vs actual)		0	\$ -	\$ 2,040	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 1,005	0	0		
Kellogg Field Office	2026	request	11,234	\$ 21.77	\$ 244,556	28	401	12	1
34 Wildcat Way	2025	estimate	11,234	\$ 21.14	\$ 237,433	28	401	12	1
Kellogg	2024	actual	11,234	\$ 20.52	\$ 230,518	28	401	12	1
83837	Change (request vs actual)		0	\$ -	\$ 14,039	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 6,916	0	0		
Ponderay Filed Office	2026	request	11,715	\$ 24.52	\$ 287,224	45	260	26	1
207 Larkspur	2025	estimate	11,715	\$ 24.30	\$ 284,702	45	260	26	1
Ponderay	2024	actual	11,715	\$ 24.09	\$ 282,255	45	260	26	1
83852	Change (request vs actual)		0	\$ -	\$ 4,969	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 2,448	0	0		
Orofino Suites	2026	request	925	\$ 13.94	\$ 12,894	1	925	0	0
416 Johnson Ave.	2025	estimate	925	\$ 13.53	\$ 12,518	1	925	0	0
Orofino	2024	actual	925	\$ 13.14	\$ 12,154	1	925	0	0
83544	Change (request vs actual)		0	\$ -	\$ 740	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 365	0	0		
Moscow Field Office	2026	request	5,157	\$ 21.42	\$ 110,443	19	271	17	0
1350 Troy Rd.	2025	estimate	5,157	\$ 43.43	\$ 223,970	19	271	17	0
Moscow	2024	actual	12,254	\$ 17.74	\$ 217,446	32	383	17	0
83843	Change (request vs actual)		-7,097	\$ 15.08	\$ (107,003)	-13	-112		
	Change (estimate vs actual)		-7,097	\$ (0.92)	\$ 6,523	-13	-112		
Grangeville Field Office	2026	request	5,960	\$ 12.65	\$ 75,368	17	351	12	0
216 S C St.	2025	estimate	5,960	\$ 12.28	\$ 73,173	17	351	12	0
Grangeville	2024	actual	5,960	\$ 11.92	\$ 71,041	17	351	12	0
83530	Change (request vs actual)		0	\$ -	\$ 4,326	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 2,131	0	0		
Lewiston 16th	2026	request	8,953	\$ 4.52	\$ 40,444	28	320	14	0
2604 16th Ave.	2025	estimate	8,953	\$ 4.39	\$ 39,266	28	320	8	0
Lewiston	2024	actual	8,953	\$ 4.26	\$ 38,122	28	320	8	0
83501	Change (request vs actual)		0	\$ -	\$ 2,322	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 1,144	0	0		
Lewiston State Office Building	2026	request	22,539	\$ 14.62	\$ 329,551	83	272	78	2
1118 F St.	2025	estimate	23,829	\$ 14.20	\$ 338,264	89	268	84	2
Lewiston	2024	actual	23,829	\$ 13.78	\$ 328,412	89	268	84	2
83501	Change (request vs actual)		-1,290	\$ (0.88)	\$ 1,139	-6	4		
	Change (estimate vs actual)		0	\$ -	\$ 9,852	0	0		
Westgate North	2026	request	29,939	\$ 19.97	\$ 597,768	125	240	100	5
1720N Westgate Dr.	2025	estimate	29,939	\$ 19.38	\$ 580,357	125	240	100	5
Boise	2024	actual	29,939	\$ 18.82	\$ 563,454	125	240	100	5
83704	Change (request vs actual)		0	\$ -	\$ 34,314	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 16,904	0	0		
Westgate South	2026	request	73,403	\$ 19.09	\$ 1,401,472	352	209	335	17
7790 Fairview Ave.	2025	estimate	73,403	\$ 18.54	\$ 1,360,652	352	209	335	17
Boise	2024	actual	73,403	\$ 18.00	\$ 1,321,021	352	209	335	17
83704	Change (request vs actual)		0	\$ -	\$ 80,450	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 39,631	0	0		
TOTAL (PAGE __2__)	2026	request	171,177	\$ 18.32	\$ 3,135,253	703	243	PAGE 2	
	2025	estimate	172,467	\$ 18.47	\$ 3,184,834	709	243		
	2024	actual	179,564	\$ 17.25	\$ 3,097,917	722	249		
	Change (request vs actual)		-8,387	\$ (4.45)	\$ 37,336	-19	-5		
	Change (estimate vs actual)		-7,097	\$ (12.25)	\$ 86,918	-13	-5		

AGENCY NAME:				Idaho Department of Health and Welfare					
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP	Temp
Bridger	2026	request	14,033	\$ 21.93	\$ 307,743	94	149	69	2
12438 West. Bridger	2025	estimate	14,033	\$ 21.29	\$ 298,780	94	149	69	2
Boise	2024	actual	14,033	\$ 20.67	\$ 290,078	94	149	69	2
83713	Change (request vs actual)		0	\$ -	\$ 17,666	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 8,702	0	0		
Caldwell	2026	request	47,626	\$ 18.57	\$ 884,490	207	230	208	24
3402 N Franklin Rd.	2025	estimate	47,626	\$ 18.03	\$ 858,728	207	230	208	24
Caldwell	2024	actual	47,626	\$ 17.51	\$ 833,716	207	230	208	24
83605	Change (request vs actual)		0	\$ -	\$ 50,773	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 25,011	0	0		
FACES Boise	2026	request	525	\$ 16.95	\$ 8,898	9	58	10	0
417 S. 6th St.	2025	estimate	525	\$ 16.45	\$ 8,638	9	58	10	0
Boise	2024	actual	525	\$ 15.97	\$ 8,387	9	58	10	0
83702	Change (request vs actual)		0	\$ -	\$ 511	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 252	0	0		
Park Centre	2026	request	0	\$ -	\$ -	0	-	0	0
823 Parkcenter Way	2025	estimate	0	\$ -	\$ -	0	-	0	0
Nampa	2024	actual	23,256	\$ 5.57	\$ 129,491	81	287	0	0
83651	Change (request vs actual)		-23,256	\$ 5.57	\$ (129,491)	-81	-287		
	Change (estimate vs actual)		-23,256	\$ 5.57	\$ (129,491)	-81	-287		
Nampa Family Justice Center	2026	request	311	\$ 13.88	\$ 4,316	2	156	8	1
1305 3rd St. South	2025	estimate	311	\$ 13.47	\$ 4,190	2	156	8	1
Nampa	2024	actual	311	\$ 13.08	\$ 4,068	2	156	8	1
83651	Change (request vs actual)		0	\$ -	\$ 248	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 122	0	0		
Payette FO	2026	request	10,793	\$ 16.78	\$ 181,114	31	348	20	3
515 N 16th Ave.	2025	estimate	10,793	\$ 16.29	\$ 175,839	31	348	20	3
Payette	2024	actual	10,793	\$ 15.82	\$ 170,718	31	348	20	3
83661	Change (request vs actual)		0	\$ -	\$ 10,397	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 5,122	0	0		
CDH MH	2026	request	1,000	\$ 9.67	\$ 9,669	7	143	4	0
520 East 8th St. North	2025	estimate	1,000	\$ 9.39	\$ 9,388	7	143	4	0
Mountain Home	2024	actual	1,000	\$ 9.11	\$ 9,114	7	143	4	0
83647	Change (request vs actual)		0	\$ -	\$ 555	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 273	0	0		
CDH McCall	2026	request	90	\$ 10.76	\$ 968	1	90	1	0
703 1st Street	2025	estimate	90	\$ 10.44	\$ 940	1	90	1	0
McCall	2024	actual	90	\$ 10.14	\$ 912	1	90	1	0
83638	Change (request vs actual)		0	\$ -	\$ 56	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 27	0	0		
Rexburg Field Office	2026	request	8,640	\$ 20.83	\$ 179,983	29	298	29	0
333 Walker Dr.	2025	estimate	8,640	\$ 20.22	\$ 174,741	29	298	29	0
Rexburg	2024	actual	8,640	\$ 19.64	\$ 169,651	29	298	29	0
83440	Change (request vs actual)		0	\$ -	\$ 10,332	0	0		
	Change (estimate vs actual)		0	\$ -	\$ 5,090	0	0		
Salmon FO	2026	request	1,200	\$ 15.96	\$ 19,154	8	150	5	0
111 Lillian	2025	estimate	1,200	\$ 28.92	\$ 34,707	8	150	5	0
Salmon	2024	actual	1,775	\$ 20.84	\$ 36,987	8	222	5	0
83467	Change (request vs actual)		-575	\$ 31.01	\$ (17,833)	0	-72		
	Change (estimate vs actual)		-575	\$ 3.96	\$ (2,280)	0	-72		
TOTAL (PAGE __3__)	2026	request	84,218	\$ 18.95	\$ 1,596,335	388	217		
	2025	estimate	84,218	\$ 18.59	\$ 1,565,951	388	217		
	2024	actual	108,049	\$ 15.30	\$ 1,653,123	469	230		
	Change (request vs actual)		-23,831	\$ 2.38	\$ (56,787)	-81	-13		
	Change (estimate vs actual)		-23,831	\$ 3.66	\$ (87,171)	-81	-13		

AGENCY NAME:			Idaho Department of Health and Welfare						
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2026	BUDGET REQUEST		Include this summary w/ budget request.			
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP	Temp	
IFOB: Idaho Falls State Office Building	2026 request	44,829	\$ 13.29	\$ 595,928	200	224	246	9	
150 Shoup Ave	2025 estimate	44,829	\$ 12.91	\$ 578,571	200	224	246	9	
Idaho Falls	2024 actual	44,829	\$ 12.53	\$ 561,720	200	224	246	9	
83402	Change (request vs actual)	0	\$ -	\$ 34,209	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 16,852	0	0			
HDC	2026 request	0	\$ -	\$ -	0	-	0	0	
421 Memorial Dr.	2025 estimate	23,280	\$ 1.20	\$ 27,843	54	431	39	5	
Pocatello	2024 actual	23,280	\$ 3.48	\$ 81,097	54	431	39	5	
83201	Change (request vs actual)	-23,280	\$ 3.48	\$ (81,097)	-54	-431			
	Change (estimate vs actual)	0	\$ -	\$ (53,253)	0	0			
Highline Regional Office	2026 request	36,551	\$ 14.85	\$ 542,849	126	290	162	7	
1070 and 1090 Hiline Rd.	2025 estimate	36,551	\$ 14.42	\$ 527,038	116	315	123	2	
Pocatello	2024 actual	34,295	\$ 14.50	\$ 497,302	116	296	123	2	
83201	Change (request vs actual)	2,256	\$ 20.19	\$ 45,547	10	-6			
	Change (estimate vs actual)	2,256	\$ 13.18	\$ 29,736	0	19			
Bellevue BH	2026 request	0	\$ -	\$ -	1	-	0	0	
117 E Ash St.	2025 estimate	200	\$ 2.75	\$ 549	1	200	0	0	
Bellevue	2024 actual	200	\$ 2.75	\$ 549	1	200	0	0	
83313	Change (request vs actual)	-200	\$ 2.75	\$ (549)	0	-200			
	Change (estimate vs actual)	0	\$ -	\$ (0)	0	0			
Sat Service Center	2026 request	12,000	\$ 3.70	\$ 44,348	42	286	31	0	
701 E Alice	2025 estimate	12,000	\$ 3.59	\$ 43,056	42	286	31	0	
Blackfoot	2024 actual	12,000	\$ 3.48	\$ 41,802	42	286	31	0	
83221	Change (request vs actual)	0	\$ -	\$ 2,546	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 1,254	0	0			
MH Twin Falls	2026 request	9,720	\$ 4.35	\$ 42,275	42	231	24	1	
803 Harrison St.	2025 estimate	9,720	\$ 4.22	\$ 41,044	42	231	24	1	
Twin Falls	2024 actual	9,720	\$ 4.10	\$ 39,849	42	231	24	1	
83301	Change (request vs actual)	0	\$ -	\$ 2,427	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 1,195	0	0			
CDC Twin Falls	2026 request	7,870	\$ 4.35	\$ 34,229	27	291	35	1	
823 Harrison St.	2025 estimate	7,870	\$ 4.22	\$ 33,232	27	291	35	1	
Twin Falls	2024 actual	7,870	\$ 4.10	\$ 32,264	27	291	35	1	
83301	Change (request vs actual)	0	\$ -	\$ 1,965	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 968	0	0			
Poleline RO	2026 request	23,336	\$ 17.03	\$ 397,370	92	254	77	6	
601 Pole line	2025 estimate	23,336	\$ 16.86	\$ 393,436	92	254	77	6	
Twin Falls	2024 actual	23,336	\$ 16.69	\$ 389,541	92	254	77	6	
83301	Change (request vs actual)	0	\$ -	\$ 7,830	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 3,895	0	0			
Burley Field Office	2026 request	9,586	\$ 14.77	\$ 141,600	35	274	14	0	
2241 Overland	2025 estimate	9,586	\$ 14.34	\$ 137,475	35	274	14	0	
Burley	2024 actual	9,586	\$ 13.92	\$ 133,471	35	274	14	0	
83818	Change (request vs actual)	0	\$ -	\$ 8,128	0	0			
	Change (estimate vs actual)	0	\$ -	\$ 4,004	0	0			
TOTAL (PAGE __4__)	2026 request	143,892	\$ 12.50	\$ 1,798,601	565	255			
	2025 estimate	167,372	\$ 10.65	\$ 1,782,246	609	275			
	2024 actual	165,116	\$ 10.77	\$ 1,777,595	609	271			
	Change (request vs actual)	-21,224	\$ (0.99)	\$ 21,006	-44	-16			
	Change (estimate vs actual)	2,256	\$ 2.06	\$ 4,651	0	4			
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE			
TOTAL (ALL PAGES)	2026 request	1,145,056	\$ 12.62	\$ 14,450,094	3,183	360			
	2025 estimate	1,169,826	\$ 12.23	\$ 14,307,392	3,233	362			
	2024 actual	1,201,853	\$ 13.31	\$ 15,993,400	3,327	361			
	Change (request vs actual)	-56,797	\$ 27.17	\$ (1,543,306)	-144	-2			
	Change (estimate vs actual)	-32,027	\$ 52.64	\$ (1,686,007)	-94	1			

PAGE 4

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Health and Welfare



Director's Signature

8/30/29

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

Mission: Dedicated to strengthening the health, safety, and independence of Idahoans.

Role in the Community: The Department of Health and Welfare's (DHW) primary role in the community is to provide services and oversight to promote healthy people, safe children, and stable families. The department accomplishes this through several core functions, including:

- Protecting children, youth, and vulnerable adults
- Administering state and federal public assistance and health coverage programs, which includes Supplemental Nutrition Assistance Program (commonly known as food stamps) and Medicaid
- Providing direct-care services for disadvantaged or underserved populations
- Licensing various types of care facilities
- Promoting healthy lifestyles
- Identifying and reducing public health risk

Leadership: The department serves Idahoans under the leadership of Gov. Brad Little. DHW Director Alex Adams oversees all department operations and is advised by the Idaho Board of Health and Welfare. The board consists of seven voting members appointed by the governor, the chairs of both House and Senate Health and Welfare legislative committees.

Organization: Idaho is a leader in the integration of service delivery for health and human services. In some states, health and human services is divided into several departments with separate administrations. Idaho is fortunate to have these services under one umbrella with a single administration. This is not only cost-effective, it also allows the department to coordinate services for Idahoans more effectively.

Department business is managed by the Director with the assistance of four deputy directors. Together, they provide oversight and coordination of the eleven divisions, grouped into four areas of business:

- Child, Youth, and Family Services;
- Medicaid and Behavioral Health;
- Health and Human Services; and
- Operations

The department has eleven divisions: Behavioral Health, Early Learning and Development, Family and Community Partnerships, Financial Services, Information and Technology Services, Licensing and Certification, Management Services, Medicaid, Public Health, Self-Reliance, and Youth Safety and Permanency. Each division contains individual bureaus and programs that provide services for Idahoans. The Office of the Director includes the Office of Legislative and Regulatory Affairs and the Office of Communications.

Locations and Authorized Positions: The Department operates in 37 locations, of which 31 are publicly accessible throughout the state. In addition to field and administrative offices, the department operates visitation and counseling offices, state institutions, the state laboratory, and the Emergency Communications Center. There were 2997 authorized full-time employees in Fiscal Year 2024 (FY 2024).

Core Functions/Idaho Code

Specific statutory responsibilities of the department are outlined in Idaho Code:

Title and Chapter	Heading
Title 6, Chapter 2	Waste and Willful Trespass on Real Property
Title 6, Chapter 26	Clandestine Drug Laboratory Cleanup Act
Title 7, Chapter 10	Uniform Interstate Family Support Act
Title 7, Chapter 11	Proceedings to Establish Paternity
Title 7, Chapter 12	Enforcement of Child Support Orders
Title 7, Chapter 14	Family Law License Suspensions
Title 7, Chapter 16	Gestational Agreements Act
Title 11, Chapter 6	Exemption of Property from Attachment or Levy
Title 11, Chapter 7	Garnishments
Title 15, Chapter 3	Probate of Wills and Administrations
Title 15, Chapter 5	Protection of Persons Under Disability and their Property
Title 16, Chapter 1	Early Intervention Services
Title 16, Chapter 15	Adoption of Children
Title 16, Chapter 16	Child Protective Act
Title 16, Chapter 20	Termination of Parent and Child Relationship
Title 16, Chapter 21	Interstate Compact on the Placement of Children
Title 16, Chapter 24	Children's Mental Health Services
Title 18, Chapter 2	Persons Liable, Principals, and Accessories
Title 18, Chapter 5	Pain-Capable Unborn Child Protection Act
Title 18, Chapter 6	Abortion and Contraceptive
Title 18, Chapter 9	Assault and Battery
Title 18, Chapter 15	Children and Vulnerable Adults
Title 18, Chapter 45	Kidnapping
Title 18, Chapter 80	Motor Vehicles
Title 18, Chapter 83	Sexual Offender Registration Notification and Community Right-To-Know Act
Title 18, Chapter 89	No Public Funds for Gender Transition
Title 19, Chapter 25	Judgment
Title 19, Chapter 48	Criminal Justice Integrated Data System Act
Title 19, Chapter 56	Idaho Drug Court and Mental Health Court Act
Title 20, Chapter 2	State Board of Corrections
Title 20, Chapter 5	Juvenile Corrections Act
Title 20, Chapter 7	Interstate Corrections Compact
Title 22, Chapter 1	Department of Agriculture
Title 22, Chapter 54	Agriculture and Horticulture
Title 23, Chapter 10	Beer
Title 31, Chapter 34	Nonmedical Indigent Assistance
Title 31, Chapter 35	Hospitals for Indigent Sick
Title 31, Chapter 48	Emergency Communications Act
Title 32, Chapter 7	Divorce Actions

Title and Chapter	Heading
Title 32, Chapter 12	Mandatory Income Withholding for Child Support
Title 32, Chapter 13	Parent Responsibility Act
Title 32, Chapter 16	Financial Institution Data Match Process
Title 32, Chapter 17	De Facto Custodian Act
Title 32, Chapter 18	Temporary Caregivers and Temporary Care Assistance Programs
Title 34, Chapter 4	Voters—Privileges, Qualifications, and Registration
Title 37, Chapter 1	Idaho Food, Drug, and Cosmetic Act
Title 37, Chapter 27	Uniform Controlled Substances
Title 37, Chapter 31	Narcotic Drugs – Treatment of Addicts
Title 39, Chapter 1	Environmental Quality--Health
Title 39, Chapter 2	Vital Statistics
Title 39, Chapter 3	Alcoholism and Intoxication Treatment Act
Title 39, Chapter 4	Public Health Districts
Title 39, Chapter 6	Control of Venereal Diseases
Title 39, Chapter 9	Prevention of Blindness and other Preventable Diseases in Infants
Title 39, Chapter 10	Prevention of Congenital Syphilis
Title 39, Chapter 11	Basic Day Care License
Title 39, Chapter 12	Child Care Licensing Reform Act
Title 39, Chapter 13	Hospital Licenses and Inspection
Title 39, Chapter 14	Health Facilities
Title 39, Chapter 16	Food Establishment Act
Title 39, Chapter 24	Home Health Agencies
Title 39, Chapter 25	Rural Nursing Loan Repayment Program [Effective Until June 30, 2029]
Title 39, Chapter 27	Alzheimer's Disease and Related Dementias
Title 39, Chapter 31	Regional Behavioral Health Services
Title 39, Chapter 32	Idaho Community Health Center Grant Program
Title 39, Chapter 33	Idaho Residential Care or Assisted Living Act
Title 39, Chapter 34	Revised Uniform Anatomical Gift Act
Title 39, Chapter 35	Idaho Certified Family Homes
Title 39, Chapter 36	Water Quality
Title 39, Chapter 37	Anatomical Tissue, Organ, Fluid Donations
Title 39, Chapter 39	Sterilization
Title 39, Chapter 45	The Medical Consent and Natural Death Act
Title 39, Chapter 46	Idaho Developmental Disabilities Services and Facilities Act
Title 39, Chapter 47	Yellow DOT Motor Vehicle Medical Information Act
Title 39, Chapter 48	Immunization
Title 39, Chapter 51	Family Support and In-Home Assistance
Title 39, Chapter 53	Adult Abuse, Neglect, and Exploitation Act
Title 39, Chapter 55	Clean Indoor Air
Title 39, Chapter 56	Personal Assistance Services
Title 39, Chapter 57	Prevention of Minors' Access to Tobacco

Title and Chapter	Heading
Title 39, Chapter 59	Idaho Rural Health Care Access Program
Title 39, Chapter 60	Children’s Trust Fund
Title 39, Chapter 61	Idaho Conrad J-1 Visa Waiver Program
Title 39, Chapter 63	Domestic Violence Crime Prevention
Title 39, Chapter 75	Adoption and Medical Assistance Interstate Compact
Title 39, Chapter 77	Volunteer Health Care Provider Immunity
Title 39, Chapter 82	Idaho Safe Haven Act
Title 39, Chapter 84	Tobacco Master Settlement Agreement Complementary Act
Title 39 Chapter 91	Behavioral Health Community Crisis Centers
Title 39 Chapter 95	Abortion Complications Reporting Act
Title 39, Chapter 98	Essential Caregivers
Title 39, Chapter 99	Down Syndrome Diagnosis Information Act
Title 40, Chapter 5	Idaho Transportation Department
Title 41, Chapter 3	Authorization of Insurers and General Requirements
Title 41, Chapter 21	Disability Insurance Policies
Title 41, Chapter 22	Group and Blanket Disability Insurance
Title 41, Chapter 34	Hospital and Professional Service Corporations
Title 41, Chapter 39	Managed Care Reform
Title 41, Chapter 40	Self-Funded Health Care Plans
Title 41, Chapter 41	Joint Public Agency Self-Funded Health Care Plans
Title 41, Chapter 60	Immunization Assessments [Effective Until July 1, 2029]
Title 41, Chapter 61	Idaho Health Insurance Exchange Act
Title 42, Chapter 17	Department of Water Resources—Water Resource Board
Title 45, Chapter 19	State Liens
Title 46, Chapter 10	State Disaster Preparedness Act
Title 49, Chapter 1	Definitions
Title 49, Chapter 3	Motor Vehicle Driver’s License
Title 49, Chapter 4	Motor Vehicle Registration
Title 49, Chapter 9	Vehicle Equipment
Title 54, Chapter 11	Morticians, Funeral Directors, and Embalmers
Title 54, Chapter 14	Nurses
Title 54, Chapter 17	Pharmacists
Title 54, Chapter 26	Plumbing and Plumbers
Title 54, Chapter 29	Speech and Hearing Services Practice Act
Title 54, Chapter 33	Freedom of Choice of Dentures Act
Title 54, Chapter 50	Installation of Heating, Ventilation and Air Conditioning Systems
Title 54, Chapter 58	Barber and Cosmetology Services Act
Title 55, Chapter 8	Requirements Regarding a Request for Notice of Transfer or Encumbrance— Rulemaking
Title 55, Chapter 10	Homesteads
Title 56, Chapter 1	Payment for Skilled and Intermediate Services

Title and Chapter	Heading
Title 56, Chapter 2	Public Assistance Law
Title 56, Chapter 3	County Councils of Public Assistance
Title 56, Chapter 4	Cooperative Welfare Fund
Title 56, Chapter 8	Hard-To-Place Children
Title 56, Chapter 9	Telecommunications Service Assistance
Title 56, Chapter 10	Department of Health and Welfare
Title 56, Chapter 11	Idaho Family Assets Building Initiative
Title 56, Chapter 13	Long-Term Care Partnership Program
Title 56, Chapter 14	Idaho Hospital Assessment Act
Title 56, Chapter 15	Idaho Skilled Nursing Facility Assessment Act
Title 56, Chapter 16	Idaho Intermediate Care Facility Assessment Act
Title 56, Chapter 17	Crisis Standards of Care Act
Title 56, Chapter 18	Extended Employment Services Program
Title 56, Chapter 18	Office of Health and Social Services Ombudsman
Title 56, Chapter 19 [21]	Crisis Response Persons with Neurocognitive Disorder [Effective 10/1/2024]
Title 57, Chapter 17	Central Cancer Registry Fund
Title 57, Chapter 20	Time Sensitive Emergency (TSE) Registry
Title 59, Chapter 9	Resignations and Vacancies
Title 59, Chapter 13	Public Employee Retirement System
Title 63, Chapter 6	Exemptions from Taxation (§602P(2) Property Exempt from Taxation – Facilities for Water and Pollution Control)
Title 63, Chapter 13	Miscellaneous Provisions of Tax Law
Title 63, Chapter 30	Income Tax
Title 63, Chapter 36	Sales Tax
Title 65, Chapter 2	Division of Veterans Services—Veterans Affairs Commission
Title 66, Chapter 3	Hospitalization of Mentally Ill
Title 66, Chapter 4	Treatment and Care of the Developmentally Disabled
Title 66, Chapter 5	State Asylum and Sanitarium Funds for Patients
Title 66, Chapter 12	Interstate Compact on Mental Health
Title 66, Chapter 13	Idaho Security Medical Program
Title 66, Chapter 14	Secure Treatment Facility Act
Title 67, Chapter 8	Executive Administrative Officers
Title 67, Chapter 14	Attorney General
Title 67, Chapter 23	Miscellaneous Provisions (§2360 Departments of the State – Donations and Sponsorships Prohibited – Reporting – Penalty)
Title 67, Chapter 24	Civil State Departments—Organization
Title 67, Chapter 30	Criminal History Records and Crime Information
Title 67, Chapter 31	Department of Health and Welfare—Miscellaneous Provisions
Title 67, Chapter 34	Civil State Departments—Amendments and Repeals
Title 67, Chapter 35	State Budget
Title 67, Chapter 50	Commission on Aging
Title 67, Chapter 52	Idaho Administrative Procedure Act

Title and Chapter	Heading
Title 67, Chapter 53	Personnel System
Title 67, Chapter 57	Department of Administration (§5779 Notice of Intent Prior to Agreement [Affecting more than \$25 Million] Taking Effect)
Title 67, Chapter 59	Commission on Human Rights (§5909B Compulsory Gender Language Prohibited – Private Cause of Action – Rulemaking)
Title 67, Chapter 65	Local Land Use Planning
Title 67, Chapter 67	Idaho State Council on Developmental Disabilities
Title 67, Chapter 69	Food Service Facilities
Title 67, Chapter 73	Idaho State Council for the Deaf and Hard of Hearing
Title 67, Chapter 74	Idaho State Lottery
Title 67, Chapter 79	Restrictions on Public Benefits
Title 67, Chapter 81	Idaho Housing Trust Fund
Title 67, Chapter 88	Idaho Law Enforcement, Firefighting, and EMS Medal of Honor
Title 67, Chapter 92	State Procurement Act
Title 68, Chapter 14	Court-Approved Payments or Awards to Minors or Incompetent Persons
Title 72, Chapter 2	Public Assistance Coverage
Title 72, Chapter 4	Benefits
Title 72, Chapter 13	Employment Security Law (§1365 child support)
Title 72, Chapter 16	State Directory of New Hires (§1605 Public Assistance and Child Support)
Title 74, Chapter 1	Public Records Act
Title 74, Chapter 2	Open Meetings Law

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
American Rescue Plan Act (ARPA)	0	0	22,230,500	12,000,000
Cancer Control	346,800	348,000	353,300	358,200
Central Cancer Registry	120,000	120,000	120,000	360,000
Coop.Welfare Acct – Federal	2,844,406,000	3,333,108,900	3,766,037,300	3,485,816,300
Coop.Welfare Acct – General	820,953,300	855,419,300	942,666,400	993,692,100
Coop.Welfare Acct – Other	354,738,000	427,689,400	527,872,300	541,696,300
Domestic Violence Project	530,800	534,900	543,400	546,400
Emergency Medical Services	3,051,300	3,087,300	3,227,900	3,781,400
Health and Welfare – EMS III	1,700,000	1,700,000	1,700,000	1,700,000
Hospital Assessment Fund	45,203,200	36,081,000	63,780,800 ¹	209,632,700
Immunization Vaccine Fund	18,970,000	18,970,000	18,970,000	18,970,000
Liquor Control	650,000	650,000	650,000	650,000
Medicaid Management Information Systems (MMIS)	0	0	183,900	14,374,400
Millennium Fund	17,553,000	18,895,200	19,730,900	19,686,300
Prev. Minors’ Access to Tobacco	43,800	43,800	43,800	43,800
State Hospital Endowment	8,070,000	8,173,500	9,580,500	9,490,400
Technology Infrastructure Fund	5,348,000	0	0	0
Rural Nursing Loan Repayment	0	0	0	250,000
Time-Sensitive Emergency Fund	<u>430,100</u>	<u>432,200</u>	<u>440,400</u>	<u>447,400</u>
Total	\$ 4,122,114,300	\$4,705,253,500	\$5,378,131,400	\$5,313,495,700
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Capital Outlay	1,981,300	19,137,800	2,493,700	268,279,100
Operating Expenditures	176,843,200	170,062,200	201,440,400	163,248,700
Personnel Costs	209,851,800	227,122,300	251,415,600	4,911,400
Trustee/Benefit Payments	<u>3,519,688,700</u>	<u>3,981,822,900</u>	<u>4,654,651,300</u>	<u>4,519,599,900</u>
Total	\$ 3,908,365,000	\$4,398,145,200	\$5,110,001,000	\$4,956,039,100

Note: Some revenue and expenditures do not show up on the table due to their small percentages relative to other financial figures. FY 2024 revenue is based upon the Total Appropriation for that year.

¹ During the state’s 2023 legislative session, Medicaid received ongoing increases in dedicated funds for receipt authority in the Hospital Assessment Fund, in dedicated and federal authority for the hospital Upper Payment Limit, a supplemental payment to hospitals that represents the difference between what Medicaid paid for a service and what Medicare would have paid for the same service, and for increases to hospitals providing care to Medicaid eligible patients.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
DIVISION OF MEDICAID				
Total Medicaid expenditures (w/Admin)	\$3,305,269,200	\$3,678,103,600	\$4,272,283,600	\$4,273,409,900
Medicaid Trustee and Benefit expenditures only	\$3,243,612,100	\$3,620,702,400	\$4,214,931,800	\$4,205,901,200
Percentage spent as payments to providers	98.1%	98.4%	98.7%	98.4%
Total average Medicaid enrollees per month (adjusted to include retroactive enrollees)	379,988	417,000	446,783	346,458
Avg. monthly eligible basic plan children (0-20 yrs)	172,416	182,242	189,623	149,322
Avg. monthly eligible basic plan adults	128,892	152,928	172,038	121,852
Avg. monthly eligible enhanced plan children (0-20 yrs)	26,939	27,343	27,387	24,710
Avg. monthly eligible enhanced plan adults	22,546	23,806	25,101	22,934
Avg. monthly dual-eligible coordinated plan adults	28,971	30,681	32,630	27,640
DIVISION OF LICENSING AND CERTIFICATION				
Total number of initial licensing or certification surveys conducted	226	221	327	341
Total number of re-licensure or recertification surveys conducted	2,631	2,887	2,821	2,692
Total number of follow-up surveys conducted	231	239	213	195
Total number of fire/life safety surveys conducted	402	375	345	283
Total number of complaint-only surveys conducted	129	284	258	202
Total number of other surveys conducted ²	593	529	59	39

² The dramatic increase in the number of "other" surveys starting in FY 2021 is due to the addition of Focused Infection Control (FIC) surveys that the Center for Medicare & Medicaid Services (CMS) mandated be conducted frequently in nursing homes in response to the COVID-19 pandemic. FIC survey requirements were greatly reduced in FY 2023 and are no longer required as of FY 2024.

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
DIVISION OF BEHAVIORAL HEALTH				
Children’s Mental Health Services				
Total children’s mental health clients served ³	2,516	2,189	1,715	1,371
Court-ordered clients (I.C. § 20-511A)	319	328	279	288
Total support services provided to children and families ⁴	356	358	255	134 ⁵
Adult Mental Health Services				
Total adult mental health clients served ³	11,816	11,803	9,887	9,749
Substance Use Disorders Services				
Total adult and adolescent substance use disorder clients served	1,176	1,373	1,489	2,664 ⁶
State Hospital South				
Adult Psychiatric				
Patient days ⁷	29,200	33,505	33,791	33,469
Number of admissions	666	604	645	633
Percentage of occupancy	86.2%	83.4%	84.2%	83.10%
Cost per patient day	\$636	\$665	\$769	\$782
Syringa Skilled Nursing				
Patient days	12,023	13,040	12,912	13,023
Number of admissions	12	4	5	5
Percentage of occupancy	85.1%	85.1%	84.2%	84.70%
Cost per patient day	\$863 ⁸	\$719	\$660	\$779
State Hospital North				
Patient days	18,236	16,564	15,564	14,202
Number of admissions	235	211	174	148
Percentage of occupancy	83%	76%	71%	65%

³ State Mental Health Agency client rolls continue to decrease as clients are transitioned to community providers. Often the clients move to Medicaid and at this time we have limited access to Medicaid data; it is anticipated this will change once the new Managed Care Organization (MCO) for the Idaho Behavioral Health Plan is in place.

⁴ The total support services provided to children and families is the sum of clients served with Wraparound or Parenting with Love and Limits (PLL) services.

⁵ The number of families served with PLL in FY 2024 was significantly lower than previous years due to limited staffing.

⁶ The increase in Idahoans who accessed Substance Use Disorder (SUD) services in FY 2024 is likely due to individuals postponing treatment during the COVID-19 pandemic and seeking services now that we are in a post-pandemic environment as well as the one-time availability of specialized housing services funded with federal COVID-pandemic relief funds in FY 2024.

⁷ The increase in patient days starting in FY 2022 is due to the number of adult psychiatric beds increasing from 90 to 110 beds.

⁸ In FY 2021, Syringa Skilled Nursing cost per patient day increased due to two new facility bond payments. Only one bond payment was due in following fiscal years, and cost per patient day decreased.

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Cost per patient day	\$552	\$888	\$919	\$968
State Hospital West⁹				
Patient days	309	3,149	1,845 ¹⁰	2,114
Number of admissions	11	58	39	57
Percentage of occupancy	37.87%	53.92%	31.59%	36.01%
Cost per patient day	\$3,477.99	\$1709.03	\$2,839.65 ¹¹	\$3,455.11 ¹²
DIVISION OF PUBLIC HEALTH				
Immunization Program				
Children's vaccines distributed ¹³	708,306	640,570	616,332	607,063 ¹⁴
Immunization rates (birth cohort) (4:3:1:3:3:1 series) ¹⁵	71.6% ¹⁶	75.0% ¹⁷	72.7% ¹⁸	70.6% ¹⁹
Immunization rates (school age children - kindergarten)	83.1%	80.7%	77.6%	76.4%
Total number of cases of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella) ²⁰	9	16	14 ²¹	246 ²²

⁹ State Hospital West opened for admissions on May 10, 2021. In FY 2022, the number of patient days and admissions increased, and the cost per patient day decreased as a result of a full year of occupancy.

¹⁰ The decrease in patient days in FY 2023 is attributed to a temporary reduction in available beds due to a construction project and incoming patients requiring extended care.

¹¹ The increase in cost per patient day is attributed to a reduced census; the fixed costs of maintaining the facility and staff are spread over fewer patients, leading to a higher cost per patient day.

¹² The significantly higher cost per patient day rate is due to the addition of a security contract and upgraded medical record software for the hospital. The rate was estimated using patient days and total facility expenses for the period of 7/1/2023-5/31/2024 due to delays in receiving financial data for June 2024.

¹³ The number of doses of distributed pediatric vaccine continues to decline each state fiscal year. There are two known reasons for the decrease (1) the number of seasonal influenza doses requested by healthcare providers has decreased each season, and (2) the increase in combination vaccines has reduced the number of single antigen doses needed.

¹⁴ FY 2024 data includes routine pediatric vaccines, as well as influenza, COVID-19 (after it was commercialized in October 2023), and nirsevimab (monoclonal antibody immunization for infants and children).

¹⁵ National Immunization Survey (NIS) data is published annually in October for surveys conducted 2 years prior.

¹⁶ Data are for the 2017 birth cohort.

¹⁷ Data are for the 2018 birth cohort.

¹⁸ Data are for the 2019 birth cohort. Data revised to reflect the coverage rates finalized in October 2023.

¹⁹ Data are for the 2020 birth cohort. Data are preliminary.

²⁰ Due to the impacts of the COVID-19 pandemic and related isolation and mitigation efforts such as masking and social distancing, these diseases were not prevalent FY 2021 through FY 2023.

²¹ FY 2023 data have been updated.

²² FY 2024 data are preliminary.

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Women, Infants, and Children				
Women, Infants, and Children (WIC) served monthly	30,409	28,925	30,200	31,131
Average monthly food benefits purchased	\$45.30	\$53.97	\$63.12	\$65.69
Cancer Prevention				
Women’s Health Check (women screened)	1,216	821	710	744 ²³
Women’s Health Check (breast cancer diagnosed) ²⁴	14	8	9	11 ²⁵
Women’s Health Check (cervical cancer diagnosed) ²⁶	0	1	9	0 ²³
HIV, STD, and Hepatitis				
New HIV reports ²⁷	49 ²⁸	54	44 ²⁸	34 ²⁹
Idahoans living with HIV/AIDS ³⁰	1,305 ³¹	1,370 ³¹	1,404 ³¹	1,430 ²⁹
Acute Hepatitis B	2	2	2	1 ²⁹
DIVISION OF FAMILY AND COMMUNITY SERVICES				
Idaho CareLine/211				
Total number of calls, texts, and emails received by CareLine/211 ³²	92,465	89,621	90,060	90,190
Navigation Program				
Total referrals to navigation	4,791	4,187	5,316 ³³	7,138
Child Protection, Foster Care, Adoptions				
Total child protection and prevention referrals	23,092	23,131	24,442	24,365

²³ FY 2024 data are preliminary due to a 90 day close out period for claims/enrollments. Final number of women screened will be available Sept. 30, 2024.

²⁴ Some forms of precancers require treatment, those women get enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer.

²⁵ FY 2024 data are preliminary due to a 90 day close out period for claims/enrollments. Final case count will be available Sept. 30, 2024. The 11 cases include 8 Breast Cancer Invasive, and 3 Ductal Carcinoma in Situ (DCIS).

²⁶ Some forms of precancers require treatment, those women get enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer. Diagnosed measure does not include neoplasia (CIN 2 & 3).

²⁷ Reports among residents of Idaho at first diagnosis with HIV infection.

²⁸ Data updated after completion of record de-duplication process involving other state jurisdictions.

²⁹ FY 2024 data are preliminary.

³⁰ Reported HIV infection cases include individuals who are presumed living (death not reported) with a last known address in Idaho within the last five years.

³¹ Data have been updated to reflect the most current information available at the time of reporting.

³² Metric reworded to better reflect the data that is being recorded.

³³ FY 2023 data was based off the number of households due to a lack of complete annual data from referrals.

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Number of children served in foster care	2,867	2,756	2,606	2,602
Adoptions finalized	388	309	260	304
Infant Toddler Program				
Number of children served	3,831	4,239	4,650	4,646
Developmental Disabilities Services				
Children's Case Management	4,129	4,177	4,593	4,668
Children's Habilitation Intervention Services	2,772	3,170	3,572	3,451
Southwest Idaho Treatment Center				
Census	13	13	15	18
Crisis bed admissions	5	3	9	8
Cost per patient day	\$1,728	\$1,398	\$1,678	\$1,809
DIVISION OF WELFARE (SELF-RELIANCE)				
Applications				
Temporary Assistance for Families in Idaho (TAFI) applications processed	3,562	3,751	4,030	4,012
Aid to the Aged Blind and Disabled (AABD) applications processed	6,166	5,891	5,683	5,459
Medicaid applications processed	112,744	88,968	76,894	111,646 ³⁴
Child care applications processed	9,086	9,306	8,653	9,564
Food stamps applications processed	86,037	83,617	90,972	98,351
Total applications processed	217,595	191,533	186,232	229,032 ³⁵
Self-Reliance Benefit Programs				
TAFI cash assistance avg. monthly participants	2,547	2,301	2,169	2,067
TAFI annual benefits provided	\$6,336,082	\$5,716,234	\$5,468,660	\$5,333,019
AABD cash assistance avg. monthly participants	18,416	17,372	16,747	16,318
AABD annual benefits provided	\$10,019,815	\$9,438,503	\$9,116,180	\$9,080,687
Food Stamps avg. monthly participants	137,202	125,918	123,947	129,333
Food stamps annual benefits provided	\$280,720,955	\$220,661,741	\$248,290,551	\$271,386,920

³⁴ The increase from FY 2023 to FY 2024 in Medicaid was due to Medicaid Unwinding.

³⁵ The increase from FY 2023 to FY 2024 in total applications was predominantly in Medicaid and was due to Medicaid Unwinding.

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Child care avg. monthly participants	6,963	6,832	6,444	7,259 ³⁶
Child care annual benefits provided	\$35,519,140	\$39,877,530	\$41,379,200	\$49,592,134 ³⁶
Self-Reliance Child Support Services				
Paternity established	3,315	2,886	3,490	Available Nov. 15, 2024 ³⁷
Support orders established	4,002	3,679	3,448	Available Nov. 15, 2024 ³⁷
Child support caseload	146,929	144,025	138,776	Available Nov. 15, 2024 ³⁷
Total child support dollars collected	\$203,695,787	\$200,669,092	\$195,551,819	Available Nov. 15, 2024 ³⁷
Collections through wage withholding	\$89,161,361	\$90,442,819	\$92,955,188	Available Nov. 15, 2024 ³⁷
Community Services Grant				
Grant amount	\$7,384,821	\$3,855,347	\$3,894,290	\$3,938,583
Total served	44,055	46,147	60,935	56,552
DIVISION OF MANAGEMENT SERVICES				
Financial Services – Electronic Payment System				
Child support electronic payments	\$190,013,319	\$186,947,489	\$183,176,223	180,421,584
Bureau of Compliance				
Fingerprints processed	29,883	32,455	33,050	32,541 ³⁸
Medicaid Program Integrity: Identified overpayments and cost savings	\$3,900,000	\$3,900,000	\$6,000,000	\$2,700,000 ³⁹
Internal Audit reports issued	2	7	3	2 ⁴⁰

³⁶ Child Care program growth is due to a legislatively approved Federal Poverty Level Program income limit increase from 130% to 175% in the summer of 2023.

³⁷ Data are collected by Federal Fiscal Year. Data will be reported November 15, 2024.

³⁸ The Background Check Unit disqualified 478 applicants in fiscal year 2024.

³⁹ The Medicaid Program Integrity Unit overpayments confirmed were \$1.8 million, penalties were \$447K and cost savings were \$366K.

⁴⁰ Internal Audit also evaluated 159 external reports (single audit reports, service organization reports, and indirect cost rate plans) and conducted 127 grant risk assessments in FY 2024.

Licensing Freedom Act

Agencies that participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2021	FY 2022	FY 2023	FY 2024
DAYCARE FACILITY OPERATOR				
Total Number of Licenses	682	737	672	757
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License ⁴¹	0	0	0	0
Number of Complaints Against Licensees ⁴²	334	430	470	535
Number of Final Disciplinary Actions Against Licensees	3	4	3	2
FOOD ESTABLISHMENT OPERATOR				
Total Number of Licenses	10,084	10,882	11,147	11,448
Number of New Applicants Denied Licensure	0	0	0	11 ⁴³
Number of Applicants Refused Renewal of a License	0	0	6	1
Number of Complaints Against Licensees	569	513	623	534
Number of Final Disciplinary Actions Against Licensees	2	2	4	8
EMERGENCY MEDICAL SERVICES (EMS) PERSONNEL				
Total Number of Licenses	5,081	4,841	5,214	5,248
Number of New Applicants Denied Licensure ⁴⁴	1	2	4	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	12	4	8	4
Number of Final Disciplinary Actions Against Licensees	0	5	0	3 ⁴⁵

⁴¹ Applicants are provided license renewal assistance prior to their renewal date to help prevent refused licensure.

⁴² Data includes complaints received for state licensed, city licensed, and unlicensed daycare providers; tracking systems are currently unable to separate these data.

⁴³ Some Public Health districts implemented a new software with improved application tracking. The increase in denials were temporary applications that either did not apply within the established timeframes or mobile applications that were unable to obtain a commissary when needed.

⁴⁴ Applications are denied when an applicant does not pass the background check, as such the number of denials is out of our control.

⁴⁵ Data are preliminary and may be updated once active investigations conclude.

Part II – Performance Measures

Current Performance Measures

The performance measures outlined below are related to the [FY 2024-2028 Strategic Plan](#).

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Establish the Department of Health and Welfare as an employer of choice for current and future employees						
Objective 1.2: Reduce the department’s employee voluntary turnover rate from 21.7% to 14% by June 30, 2026.						
Reduce the department’s employee voluntary turnover rate	actual	New for FY 2024	New for FY 2024	New for FY 2024	15.7 ⁴⁶	-----
	target	New for FY 2024	New for FY 2024	New for FY 2024	No target set	15%
Goal 2: Protect children, youth, and vulnerable adults						
Objective 2.1: Ensure children who have experienced abuse or neglect, who can be served safely in their homes, receive preventative in-home services by July 1, 2026.						
Number of months to achieve permanency through reunification.	actual	7.9	8.4	8.9	8.1	-----
		29.3	28.6	27.1	28.5	
Number of months to achieve permanency through adoption.	target	7.4	7.4	7.4	7.4	7.4
		24.6	24.6	24.6	24.6	24.6
Number of months to achieve guardianship. ⁴⁷	target	16.1	16.1	16.1	16.1	16.1
Objective 2.2: Implement the Youth Empowerment Services Implementation Plan and the Idaho Behavioral Health Council strategic action plan to improve the behavioral healthcare system in Idaho so that children, youth, and their families and adults get the services they need, when they need them by July 1, 2024.						
Number of proposed recommendations in the Idaho Behavioral Health Council Strategic Action Plan implemented to transform the Idaho Behavioral Healthcare System.	actual	0	2	2	2	-----
	target	No target set	1	2	1	Complete ⁴⁸
Percentage of children/youth in the YES system of care whose functional impairment has improved demonstrated by improvement in strengths.	actual	35.08%	35.63%	35.66%	35.30%	-----
	target	32%	37%	37%	Establish New Baseline ⁴⁹	Discontinued

⁴⁶ Data are preliminary.

⁴⁷ Processes to achieve a reduction in the time to permanency are currently in development. With process implementation, Child and Family Services expects a 10% decrease in months to permanency.

⁴⁸ All six [Idaho Behavioral Health Council Strategic Action Plan](#) recommendations have been accomplished.

⁴⁹ Due to University of Kentucky (Praed) contract limitations, we were unable to work through the new method for measuring outcomes and establish a new baseline.

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Objective 2.3: Implement three new crisis system components for adults with development disabilities so they can access a full continuum of crisis care that supports them to remain in communities whenever possible by July 1, 2026.						
Number of department staff trained in the new system model ⁵⁰	actual	New for FY 2023	New for FY 2023	35	48	-----
	target	New for FY 2023	New for FY 2023	30	45	55
Goal 3: Help Idahoans become as healthy and self-sufficient as possible						
Objective 3.1: Reduce Idaho's suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025						
Number of Idaho Suicide deaths. ⁵¹	actual	20.4	22.7 ⁵²	Available in 2025	Available in 2026	-----
	target	21.6	20.9	20.2	19.6	19.0
Goal 4: Strengthen the public's trust and confidence in the Department of Health and Welfare						
Customer Effort Score for the Dual Diagnosis customer experience project. ⁵³	actual	New for FY 2022	BH 2.86 DD 3.04	BH 2.86 DD 3.04	Survey scheduled Dec. 2024 ⁵⁴	-----
	target	New for FY 2022	No target set	BH 2.89 DD 3.07	No target set	BH 3.15 DD 3.34

⁵⁰ Accreditation/certification is a one-to-four-year process depending on a staff members position and the courses required for their area of business. Data reported reflects staff who have initiated vs. completed the training process. The goal is to have 75 staff complete the process for their position by the end of FY 2026.

⁵¹ The calculation for this measure was revised in May 2022, changing from the number of suicides to resident suicide rate to account for changes in state population. Target figures established with a goal of steady decline in annual rate, achieving 19.0 by FY 2025. Targets and actuals have been revised to account for this change. Actual suicide rates are all based on official data. Source: Idaho Bureau of Vital Records and Health Statistics.

⁵² Rates are for January-December 2022 released by Bureau of Vital Records and Health Statistics, August 2023.

⁵³ This measure is focused on the Dual Diagnosis project that is being completed under Objective 2.2 and measures the customer experience for individuals served by Behavioral Health (BH) and Developmental Disability (DD) services. The baseline for this metric is BH 2.86 and DD 3.04.

⁵⁴ The Dual Diagnosis project completed in July 2024. We will survey participants to calculate the Customer Effort Score in Dec. 2024.

Prior Years' Performance Measures

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported. Measures in this section are listed by goal, objective, and then from newest to oldest.

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs						
Objective: Implement Youth Empowerment Services (YES) System of Care.						
Achievement of the Jeff D. implementation plan action items.	actual	80%	80%	80%	85% ⁵⁵	-----
	target	85%	90%	90%	90%	90%
The Child and Adolescent Needs and Strengths (CANS) comprehensive assessment will be used to establish a threshold of current class member functional impairment and levels of care.	actual	75.7%	76.85%	72.7%	100%	-----
	target	80%	90%	90%	90% ⁵⁶	Complete
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	85%	85%	90%	95% ⁵⁷	-----
	target	No target set	No target set	100%	100%	100%

⁵⁵ The current work that is tied to full implementation of the Jeff D Settlement Agreement is described in the Implementation Assurance Plan (IAP). The IAP identifies the requirements of specific action items and deliverables and dates. It is projected that the achievement 90% of the Jeff D. IAP action items that are due as of June of 2025 will be completed timely.

⁵⁶ The FY 2024 target was to conduct an initial CANS assessment for 90% (6858) of children and youth under the age 18 and needing mental health services. 7610 assessments were completed by the end of Q3 FY 2024.

⁵⁷ A requirement to update the 2016 YES Quality Management, Improvement, and Accountability Plan (QMIA Plan) was included in the new YES Implementation Assurance Plan. A draft of the revised QMIA was delivered to YES Workgroups in 2024 but was not finalized. The new date for completion of the updated QMIA Plan is June 2025.

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Objective: Address Gap Population Health Care and Access Needs						
Reduction in episodic and acute health care costs.	actual	-10.6% ⁵⁸	1.1%	-1.4%	-2.2%	-----
	target	-1.50%	-2%	-2%	-2%	Complete ⁵⁹
Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Objective: Implement Comprehensive Suicide Prevention Strategies						
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.	actual	4	1	1	3 ⁶⁰	-----
	target	14	1 pilot project / Maintain Partnerships	1 pilot project / Maintain Partnerships	3 pilot projects / Maintain Partnerships	3 pilot projects / Maintain Partnerships
Amount of financial support provided to the Idaho Suicide Prevention Hotline.	actual	\$348,000	\$1,310,000	\$3,680,539 ⁶¹	\$831,000 ⁶²	-----
	target	\$348,000	\$498,000	\$787,165	\$1,581,000	\$507,000
Provide suicide prevention training to Idahoans. ⁶³	actual	10,165	839	481	2,841 ⁶⁴	-----
	target	5021	1,000	500	2200	2200
Number of suicide survivor packets provided to survivors of suicide loss.	actual	671	328	511 ⁶⁵	650	-----
	target	3,000	750	400	450	750

⁵⁸ The significant decrease is likely due to COVID-19 deterring members from receiving service.

⁵⁹ The implementation of our Value Care Organization (VCO) program has helped reduce Medicaid members' episodic and acute health care costs. VCOs are measured on their ability to reduce the number of emergency room (ER) visits and readmissions each year.

⁶⁰ Four healthcare providers (Kootenai Tribe of Idaho (Bonners Ferry), St Luke's Behavioral Health (Twin Falls), and Lost Rivers Medical Center (Arco) have committed to full Zero Suicide pilot programming as of 6/18/24.

⁶¹ Provided an additional \$2,893,374 to Hotline subgrant from Division of Behavioral Health managed federal sources.

⁶² Includes Suicide Prevention Program state general funds, Division of Behavioral Health federal funds, and Year 2 Substance Abuse and Mental Health Services Administration 988 grant funds.

⁶³ Data reflects the number of trainings provided. Beginning in FY 2024 DHW employees were removed from this measure. Trainings for Idahoans include Question, Persuade, and Refer (QPR), and Suicide Prevent Fundamentals Instruction (SPFI).

⁶⁴ DHW provides a subgrant to the Idaho State Department of Education (ISDE) suicide prevention program, but they received funding for their program from other sources as well. Trainings included in this measure are only QPR and SPFI trainings provided in K-12 Idaho schools by ISDE.

⁶⁵ Reflects number of survivors reached with postvention materials during the measurement period. Counts from prior years include packets distributed to stock inventories in the Public Health District's community-based programs.

Prior Years' Performance Measures reported as completed or discontinued will not change in future years and will be removed from future reports.

Measures reported as completed or discontinued in past reports can be viewed on the Division of Financial Management's Performance Report site: <https://dfm.idaho.gov/publication/?type=budget&level=performance>

For More Information Contact

Michelle Watson

Project Manager
Division of Management Services
208-334-5545 desk
michelle.watson@dhw.idaho.gov

Idaho Department of Health and Welfare
450 W. State St.
PO Box 83720
Boise, ID 83720-0036

4.31 Population Forecast Adjustments - Foster Care Table

Initial Removal Reason	FY			
	2021	FY 2022	FY 2023	FY 2024
Child Alcohol use	0.44%	0.24%	0.61%	0.36%
Child Behavior Problem	5.11%	5.24%	7.27%	7.03%
Child Disability	2.85%	0.40%	1.56%	1.25%
Child Drug use	1.97%	1.21%	2.16%	1.25%
Child Mental Illness	2.85%	3.55%	3.37%	3.65%
Child requested placement	0.00%	0.00%	0.17%	0.36%
Conflict related to child identity	0.00%	0.00%	0.17%	0.18%
Danger to Others	0.88%	1.05%	1.47%	2.76%
Danger to Self	1.31%	0.81%	0.78%	1.16%
Runaway	0.00%	0.00%	0.87%	1.25%
Total	15.41%	12.50%	18.43%	19.22%

4.32 Purchase of the Payette Assessment and Care Center

From: Chet Pipkin <chetpipkin@msn.com>
Sent: Saturday, July 13, 2024 1:20 AM
To: Habecker, Steve - Reg4 <Steve.Habecker@dhw.idaho.gov>
Subject: Payette Foster Care Facility [EXTERNAL EMAIL]

CAUTION: This email originated outside the Department of Health and Welfare's network. Verify links and attachments BEFORE you click or open, even if you recognize or trust the sender.

Hi Steve,

I prepared Annual Property Operating Data (APOD) sheets for years 2-6 of the lease of the Payette facility to show an investor what kind of return they should expect if they were to purchase the property. Since it is a 6-year lease I did not figure in a vacancy allowance but did show an annual maintenance allowance of 10%, which should be high since most of the work to make the property ready for occupancy was done before the lease even became effective. I also increased the cost of taxes and insurance annually to reflect probable increases in those expenses. Since inflation has been over 3% annually, I did figure in an annual rent increase of 3% and in years 4-6 a credit back for the half of the tenant improvements the state paid for at the beginning of the lease.

In the current market many investors are looking for properties with long-term leases that do not require much, if any, management and provide a return of from 4.5% to 7%. The return on this property is over 6% each and every year, which is how I came up with the purchase price of \$1,750,000.

If you have any questions, you know I am always available to help.

Respectfully,

Chet Pipkin, CCIM
Pipkin & Associates
Broker - Idaho
208-866-5540

Principal Broker - Oregon

Annual Property Operating Data

	(Projected)	Year 2	Loan Information
Property	H&W Payette Foster Care Facility		PV
Preparer	Chet Pipkin		Term
Type	Foster Care	Value: \$1,750,000	Rate
Purpose	Investment		Pmt

	NUMBER UNITS	RENT PER MONTH	MOMTHLY INCOME	ANNUAL INCOME
Unit 1	16		\$11,639.00	\$139,668.00
Unit 2				
Unit 3				
Unit 4				
Total				

ITEM	EXPENSES	INCOME	DESCRIPTION
Potential Gross Income		\$139,668	
-Vacancy	0.00%	\$0.00	
Effective Gross Income		\$139,668	
Other Income			
Gross Operating Inlcome		\$139,668	
Operating Expenses:			
Real Estate Taxes		\$8,268	
Personal Property Taxes			
Property Insurance		\$6,953	
Common Area Cleaning			
Off-site Management	%		
Repairs and Maintenance	10.00%	\$13,967	
Administrative Expenses:			
Accounting and Legal			
Health Ins./ Worker's Comp			
Advertising			
Licenses & Permits			
Other Professional Fees			
Utilities:			
Water			
Electricity			
Gas			
Garbage			
Sewer			
Cable			
Miscellaneous:			
Other			
TOTAL EXPENSES:		\$29,188	
NET OPERATING INCOME:		\$110,480	
<LESS ANNUAL DEBT SERVICE>:		\$0	
PRE-TAX CASH FLOW:		\$110,480	
Return on Investment:	6.31%		

Annual Property Operating Data

	(Projected)	Year 3	Loan Information
Property	H&W Payette Foster Care Facility		PV
Preparer	Chet Pipkin		Term
Type	Foster Care	Value: \$1,750,000	Rate
Purpose	Investment		Pmt

	NUMBER UNITS	RENT PER MONTH	MOMTHLY INCOME	ANNUAL INCOME
Unit 1	16		\$11,988	\$143,856
Unit 2				
Unit 3				
Unit 4				
Total				

ITEM	EXPENSES	INCOME	DESCRIPTION
Potential Gross Income		\$143,856	
	0.00%	\$0.00	
Effective Gross Income		\$143,856	
Other Income			
Gross Operating Inlcome		\$143,856	
Operating Expenses:			
Real Estate Taxes		\$8,516.00	
Personal Property Taxes			
Property Insurance		\$7,161.00	
Common Area Cleaning			
Off-site Management	%		
Repairs and Maintenance	10.00%	\$14,385.60	
Administrative Expenses:			
Accounting and Legal			
Health Ins./ Worker's Comp			
Advertising			
Licenses & Permits			
Other Professional Fees			
Utilities:			
Water			
Electricity			
Gas			
Garbage			
Sewer			
Cable			
Miscellaneous:			
Other			
TOTAL EXPENSES:		\$30,062.60	
NET OPERATING INCOME:		\$113,793	
<LESS ANNUAL DEBT SERVICE>:		\$0	
PRE-TAX CASH FLOW:		\$113,793	
Return on Investment:	6.50%		

Annual Property Operating Data

	(Projected)	Year 4	Loan Information
Property	H&W Payette Foster Care Facility		PV
Preparer	Chet Pipkin		Term
Type	Foster Care	Value: \$1,750,000	Rate
Purpose	Investment		Pmt

	NUMBER UNITS	RENT PER MONTH	MOMTHLY INCOME	ANNUAL INCOME
Unit 1	16		\$12,348	\$148,176
Unit 2				
Unit 3				
Unit 4				
Total				

ITEM	EXPENSES	INCOME	DESCRIPTION
Potential Gross Income		\$148,176	
TI Reimbursement	\$13,333.00		
Effective Gross Income		\$134,843	
Other Income			
Gross Operating Inlcome		\$134,843	
Operating Expenses:			
Real Estate Taxes	\$8,771.00		
Personal Property Taxes			
Property Insurance	\$7,376.00		
Common Area Cleaning			
Off-site Management	%		
Repairs and Maintenance	10.00%	\$13,484.30	
Administrative Expenses:			
Accounting and Legal			
Health Ins./ Worker's Comp			
Advertising			
Licenses & Permits			
Other Professional Fees			
Utilities:			
Water			
Electricity			
Gas			
Garbage			
Sewer			
Cable			
Miscellaneous:			
Other			
TOTAL EXPENSES:	\$29,631.30		
NET OPERATING INCOME:		\$105,212	
<LESS ANNUAL DEBT SERVICE>:		\$0	
PRE-TAX CASH FLOW:		\$105,212	
Return on Investment:	6.01%		

Annual Property Operating Data

	(Projected)	Year 5	Loan Information
Property	H&W Payette Foster Care Facility		PV
Preparer	Chet Pipkin		Term
Type	Foster Care	Value: \$1,750,000	Rate
Purpose	Investment		Pmt

	NUMBER UNITS	RENT PER MONTH	MOMTHLY INCOME	ANNUAL INCOME
Unit 1	16		\$11,988	\$143,856
Unit 2				
Unit 3				
Unit 4				
Total				

ITEM	EXPENSES	INCOME	DESCRIPTION
Potential Gross Income		\$152,617	
TI Reimbursement	\$13,333.00		
Effective Gross Income		\$139,284	
Other Income			
Gross Operating Inlcome		\$139,284	
Operating Expenses:			
Real Estate Taxes	\$9,034.00		
Personal Property Taxes			
Property Insurance	\$7,597.00		
Common Area Cleaning			
Off-site Management	%		
Repairs and Maintenance	10.00%	\$13,928.40	
Administrative Expenses:			
Accounting and Legal			
Health Ins./ Worker's Comp			
Advertising			
Licenses & Permits			
Other Professional Fees			
Utilities:			
Water			
Electricity			
Gas			
Garbage			
Sewer			
Cable			
Miscellaneous:			
Other			
TOTAL EXPENSES:	\$30,559.40		
NET OPERATING INCOME:		\$108,725	
<LESS ANNUAL DEBT SERVICE>:		\$0	
PRE-TAX CASH FLOW:		\$108,725	
Return on Investment:	6.21%		

Annual Property Operating Data

	(Projected)	Year 6	Loan Information
Property	H&W Payette Foster Care Facility		PV
Preparer	Chet Pipkin		Term
Type	Foster Care	Value: \$1,750,000	Rate
Purpose	Investment		Pmt

	NUMBER UNITS	RENT PER MONTH	MOMTHLY INCOME	ANNUAL INCOME
Unit 1	16		\$11,988	\$143,856
Unit 2				
Unit 3				
Unit 4				
Total				

ITEM	EXPENSES	INCOME	DESCRIPTION
Potential Gross Income		\$157,195	
TI Reimbursement	\$13,333.00		
Effective Gross Income		\$143,862	
Other Income			
Gross Operating Inlcome		\$143,862	
Operating Expenses:			
Real Estate Taxes	\$9,305.00		
Personal Property Taxes			
Property Insurance	\$7,825.00		
Common Area Cleaning			
Off-site Management	%		
Repairs and Maintenance	10.00%	\$14,386.20	
Administrative Expenses:			
Accounting and Legal			
Health Ins./ Worker's Comp			
Advertising			
Licenses & Permits			
Other Professional Fees			
Utilities:			
Water			
Electricity			
Gas			
Garbage			
Sewer			
Cable			
Miscellaneous:			
Other			
TOTAL EXPENSES:	\$31,516.20		
NET OPERATING INCOME:		\$112,346	
<LESS ANNUAL DEBT SERVICE>:		\$0	
PRE-TAX CASH FLOW:		\$112,346	
Return on Investment:	6.42%		

	A	B	C	D	E	F	G	H	I
3	Sum of Transaction Amount	Column Labels							
4	Row Labels	February	March	April	May	June	July	August	Grand Total
5	19728 - CDA HOSPITALITY LLC					185.00			185.00
6	21062 - FEDERAL EXPRESS			32.34					32.34
7	21617 - LONG TERM CARE NUTRITION CONSULTING LLC					1,085.88			1,085.88
8	22925 - IDAHO POWER COMPANY	508.13	336.19	350.97	306.78	471.58	754.95	928.92	3,657.52
9	23071 - INTERMOUNTAIN GAS COMPANY	174.93	179.37	160.42	89.79	46.55	19.50	30.31	700.87
10	23243 - QUALITY ELECTRIC INC			29,141.00	9,566.65	1,132.62			39,840.27
11	24342 - PROPEOPLE STAFFING SERVICES LLC			43,815.88	3,099.53	159,657.60	141,710.80	78,650.74	426,934.55
12	26018 - COMPUNET INC			20,899.99	23,764.81	20,899.99			65,564.79
13	26449 - LIVE LLC					12,163.00			12,163.00
14	27719 - CITY OF PAYETTE	757.31	576.69	937.54		478.20	1,272.31		4,022.05
15	28438 - IDAHO MEDICAL ACADEMY LLC	391.00			368.00				759.00
16	2901 - SHI INTERNATIONAL CORP		2,831.29	(0.00)				511.39	3,342.68
17	29936 - FRESH CLOTHES LLC					1,975.00	406.00	973.20	3,354.20
18	30338 - FKA OFFICE DEPOT BUSINESS SOLUTIONS LLC			1,401.10	238.93				1,640.03
19	32768 - ACCO ENGINEERED SYSTEMS			979.00	4,732.00		440.00		6,151.00
20	33094 - PUBLIC HEALTH DISTRICT NO. 3			300.00					300.00
21	3338 - INTERSTATE FIRE SALES AND SERVICE LLC			6,230.00		4,949.31	520.50	2,439.12	14,138.93
22	33522 - US BANK NATIONAL ASSOCIATION - PCARD		3,606.69		3,850.56	2,853.06	2,411.97		12,722.28
23	38164 - DEX IMAGING LLC							74.44	74.44
24	38704 - STANTON AND SONS LLC			580.00					580.00
25	39221 - INTERMOUNTAIN PLUMBING INC					1,076.16			1,076.16
26	39468 - FROGS FIRE AND FLOOD					3,577.97	336.00		3,913.97
27	39499 - SUSAN OWEN					6,966.00	4,608.00		11,574.00
28	40040 - FRUITLAND REFRIGERATION INC						757.82		757.82
29	4118 - BOISE WINDOW TINT INC					6,070.45			6,070.45
30	5556 - ADVANCED WORKPLACE STRATEGIES INC						44.63		44.63
31	5956 - WW GRAINGER INC		4,708.83	11,337.25	2,609.79	600.00			19,255.87
32	6075 - NORIX GROUP INC			102,550.10					102,550.10
33	6711 - CRISIS PREVENTION INSTITUTE INC					5,849.00			5,849.00
34	7642 - AMAZON CAPITAL SERVICES INC			645.10	211.51				856.61
35	9816 - NORTHWEST WATER CONDITIONING COMPANY					331.59			331.59
36	(blank)				165,605.25	22,052.44	-	619.75	188,277.44
37	Grand Total	1,831.37	12,239.06	219,360.69	214,443.60	252,421.40	153,282.48	84,227.87	937,806.47

*Modifications and Maintenance covered at the PACC from start of lease to August 2024.



From | State Fire DC Specialties

575 East Bower Street
Meridian ID 83642
(208) 377-3670

Quote No. 2031592
Type Repair
Prepared By Matthew Smith
Created On 07/16/2024
Valid Until 11/25/2024

Quote For IDHW- DIVISION OF
FAMILY AND
COMMUNITY SERVICES
1713 CENTER AVENUE
PAYETTE ID 83661

Description of Work

SCOPE OF WORK: IDHW PAYETTE HEAD REPLACEMENT

- REMOVE APPROX; (100) PENDENT SPRINKLER HEAD AND DROPS.
- INSTALL APPROX; (100) CONCEALER SPRINKLER HEADS AND CUT NEW DROPS FOR THE CONCEALER SPRINKLER HEADS. HOLES WILL BE MADE IN DRY WALL AROUND SPRINKLER HEADS. DRY WALL REPAIRS TO BE DONE BY OTHERS.
- SPRINKLER HEADS TO BE CONCEALER TYPE SPRINKLER HEADS WITH WHITE COVER PLATES.

EXCLUSIONS

- RELOCATION OF MAINS AND BRANCLINES.
- EXISTING DEFICIENCIES.
- EXISTING LEAKS OR FUTURE LEAKS IN AREAS THAT STATE FIRE DID NOT PERFORM WORK.
- FIRE EXTINGUISHERS.
- FIRE ALARM OF ANY KIND.
- OVERTIME WORK, ALL WORK TO BE PERFORMED DURING THE NORMAL BUSINESS HOURS OF 7AM TO 4PM MONDAY THROUGH FRIDAY.
- ELECTRICAL OF ANY NATURE
- ANY FIRE DEPARTMENT FEES OR PENALTIES.
- ANY FIRE WATCH OR FIRE WATCH FEES.
- ANY SCAFFOLDING
- ANY PAINTING OR PATCHING OF WALLS, CEILINGS, FLOORS, OR PIPE.
- FIRE CAULKING
- NOT RESPONSIBLE FOR REPLACEMENT OF DRYWALL
- ANY WORK NOT LISTED ABOVE.

Services to be completed

[Sprinkler] Sprinkler System Group - Sprinkler System Group
IDHW PAYETTE HEAD REPLACEMENT

Code	Parts, Labor, and Items	Quantity	Unit Price	Tax	Total
LABOR	LABOR	1	\$9,266.40	--	\$9,266.40
NON INVENTORY	NON INVENTORY ITEMS	1	\$3,576.77	\$214.61	\$3,791.38
ES-DESIGN	DESIGN/ENGINEERING SERVICEENG. SYSTEMS	1	\$1,144.00	--	\$1,144.00

PERMIT	PERMIT FEE	1	\$715.00	--	\$715.00
				SUBTOTAL	\$14,702.17
				TAX @ 6.0%	\$214.61
				GRAND TOTAL	\$14,916.78

Terms and Conditions

GENERAL TERMS & CONDITIONS

MATERIALS AND EQUIPMENT: All material and equipment shall be as warranted by the manufacturer and will be installed in a manner consistent with standard practices at this time. It is agreed that the Title to all materials and equipment required (for the purpose of this Cost Proposal) shall remain the property of StateFire DC Specialties LLC until paid in full. It is understood that StateFire DC Specialties LLC shall have the authorization to enter upon owner/general contractor property for the purpose of repossessing material and equipment, whether or not installed, without liability to owner/general contractor for trespassing or any other reason. StateFire DC Specialties LLC reserves the right to use supplemental materials as long as it is equal to or greater than what was proposed in this Cost Proposal. All deliveries are subject to manufactures lead times and submittal approval. Owner/General Contractor is to provide full access to work area with no obstructions.

EXCLUSIONS: This Cost Proposal does not include monitoring, cutting, painting, patching, existing penetrations, rental fees, removal, relocation and abandonment of existing system(s) wiring and equipment, trenching, core drilling, sealing of roof penetrations, local and state permits, blue prints, inspection fees, state and local taxes, and overtime and holiday hours unless it was indicated in this Cost Proposal.

CHANGE ORDERS: Any deviation, alteration or changes from this Cost Proposal will be executed only on receipt of a written Work Order. Said hangs shall in no way affect or make void this Cost Proposal. Costs for changes or modification to this Cost Proposal will be based on StateFire DC Specialties current labor rate per man-hour during StateFire DC Specialties LLC normal working hours. This labor rate includes labor, labor benefits, supervision, overhead, warranty, and other costs. Material shall be charged at contractor's list price. The additional work is to be paid for in one lump sum when the next installment is due. If no installment was agreed upon, payment will be made in one lump sum after the additional work has been completed, within thirty (30) days after the owner/general contractor is charged for it. StateFire DC Specialties LLC must receive written authorization prior to commencement of the work. NO WORK SHALL COMMENCE UNTIL STATEFIRE DC SPECIALTIES LLC RECEIVES WRITTEN AUTHORIZATION.

EXISTING SYSTEMS: This Cost Proposal is based on the existing system(s) product(s) (e.g., hardware, software, and firmware) are all accessible and up to date. StateFire DC Specialties LLC assumes no responsibility or liability for correcting any product(s) (e.g., hardware, software, and firmware) if found not accessible or out of date. Owner/General Contractor shall be responsible to pay all cost associated with these and all corrections.

****NATIONAL AND LOCAL CODES:** **Installation(s) completed by StateFire DC Specialties LLC shall comply with the current edition of all applicable practices, codes, methods and standards of the National Fire Protection Association (NFPA) , and as adopted by the State of Idaho. Errors in design by the architect and/or engineer are not the responsibility of StateFire DC Specialties LLC. Any additional wiring, equipment, etc. not indicated on the plans and specifications that are required by others (i.e., Inspectors) shall not be part of this Cost Proposal.

****TESTING:** ** Unless agreed otherwise, the Acceptance Test provided for in this Cost Proposal will be carried out during StateFire DC Specialties LLC normal working hours. If the Specifications for testing are not specified, the test will be carried out in accordance with common practice in the industry. StateFire DC Specialties LLC will notify the owner/general contractor in a timely manner in order to give them the opportunity to be present during the Acceptance Test. If the owner/general contractor decides not to be present, StateFire DC Specialties LLC will inform the owner/general contractor of the results of the testing, and the owner/general contractor will not be entitled to dispute the accuracy of that result. Cost of special inspections is not included in this Cost Proposal. Should special inspections arise (by no fault of StateFire DC Specialties LLC) from construction activities and be required by the owner/general contractor and/or inspector, as a condition of the permit or granting of occupancy, owner/general contractor shall be responsible to pay all costs associated with these inspections.

CLEANING: StateFire DC Specialties LLC shall remove all waste materials and rubbish attributable to the work to an appropriate disposal location provided by the owner/general contractor at or near the site.

PAYMENT TERMS: If other payment terms have not been included in this Cost Proposal, payment will be due within thirty days (30) of the invoice date, without any right to discount or setoff. Payments not received by invoice due date shall be considered past due. Past due accounts will be charged interest at a rate of 1.5% per month (18% APR) with a monthly minimum of five dollars (\$5.00) until the balance is paid in full. Acceptance of this Cost Proposal is notice if any invoices become past due that StateFire DC Specialties LLC will enforce the IDAHO LIEN LAW. No release of lien shall be signed unless all past due payments are paid in full.

****WARRANTY:** ** Warranties shall apply exclusively to the system(s), as stated in this Cost Proposal, installation of the material, wire, equipment, and any other items supplied by StateFire DC Specialties LLC. Warranty does not apply to: (a) The warranty of wire and equipment supplied by others; (b) The assembly of wire and equipment supplied by others; (c) Material, wire, equipment and other items supplied by others; and (d) Extensions or additions to the original installation if made by others. Warranty shall commence as soon as the work has been completed in the manner agreed upon and all Acceptance Tests have been passed, the owner/general contractor will be deemed to have accepted the work, and the warranty period will start for a maximum period of one (1) year on all equipment and one (1) year on all labor. After the work has been accepted, the owner/general contractor will have no further liability for defects in the work. Warranty or service will not be performed if any payments according to this Cost Proposal become past due including change orders.

****STATEFIRE DC SPECIALTIES LLC SHALL NOT BE LIABLE: **** For failure to perform, if prevented by labor disputes, accidents, acts of God, governmental or municipal regulation or interference, shortages of labor or materials, delays in transportation, non-availability of the same from manufacturer or supplier, or other causes beyond StateFire DC Specialties LLC control. In no event shall StateFire DC Specialties LLC be liable for special or consequential damages whatsoever.

OWNER/GENERAL CONTRACTOR DEFAULTS: Owner/general contractor will be in default if: (a) Any payment called for under this Cost Proposal and all authorized change orders become past due; (b) Any written agreement made by the owner/general contractor is not promptly performed; (c) Any conditions warranted by the owner/general contractor prove to be untrue.; and (d) Failure of owner/general contractor to comply with any of the conditions of this Cost Proposal.

STATEFIRE DC SPECIALTIES LLC REMEDIES IN THE EVENT OF OWNER/GENERAL CONTRACTOR DEFAULTS: StateFire DC Specialties LLC may do any or all of the following: (a) Suspend the work and remove any StateFire DC Specialties LLC supplied material/equipment from the premises, whether or not it has been installed and whether or not it has been placed in operation. In this regard, owner/general contractor agrees that StateFire DC Specialties LLC may enter upon owner/general contractor property for the purpose of repossessing such equipment without liability to owner/general contractor for trespassing or any other reason; (b) Suspend fulfillment of our obligations, without prejudice to our other rights; and (c) Retain all monies paid here-under, regardless of the stage of completion of the work and bring any appropriate action in court to enforce its rights. The owner/general contractor agrees to pay all costs and expenses, attorney's fees, court costs, collection fees (including fees incurred in connection with appeals) incurred by StateFire DC Specialties LLC in enforcing its rights under this Cost Proposal.

****INSURANCE COVERAGE: **** StateFire DC Specialties LLC carries Workmen's Compensation and Professional Liability Insurance covering its work on this job. Owner/General Contractor agrees to notify his/her insurance company of the commencement of work. Risk of loss due to fire, windstorm, vandalism, or other casualty shall be upon the owner/general contractor.

PROPRIETARY STATEMENT: This document contains confidential and proprietary information and is the property of StateFire DC Specialties LLC. This document was prepared for the requesting party for the sole purpose of evaluating the products and services proposed. It is submitted to you in confidence, on the condition that you and your representatives have, by receiving it, agreed not to reproduce or copy it, in whole or in part, or to furnish such information to others, or to make any other use of it except for the evaluation purposes stated above, and to return it to StateFire DC Specialties LLC upon request. The previous statement shall not apply to the extent that such statement violates any federal or state laws requiring such information to be made available to the public. In the event this document results in a contract, you may retain this document for use, including making any necessary copies related to the products and services covered by such contract. The offerings and prices presented in this document, excluding any leasing quotes or rates, shall remain valid for a period of thirty (30) days from the document date unless StateFire DC Specialties LLC authorizes an extension. All prior negotiations and writings of any kind concerning this work are superseded and supplanted by this Cost Proposal, unless specifically included in this Cost Proposal.

LICENSING: Idaho Contractors Board State Issued Licenses:

CL# PWC-C-17434-A-4 PUBLIC WORKS CONTRACTORS LICENSING

CL# FPSC-114 FIRE PROTECTION SPRINKLER CONTRACTOR LICENSE

CL# 009260 ELE LIMITED CONTRACTOR

Full Terms and Conditions will be agreed upon by both parties should any work be awarded.

By my signature below, I authorize work to begin and agree to pay the Grand Total according to the terms and conditions of this agreement.

Name: _____ Date: _____

Signature: _____



IDAHO DEPARTMENT OF
HEALTH & WELFARE

BRAD LITTLE – Governor
ALEX J. ADAMS – Director

ROSS EDMUNDS – Administrator
DIVISION OF BEHAVIORAL HEALTH
450 West State Street, 3rd Floor
P.O. Box 83720
Boise, Idaho 83720-0036
PHONE 208-334-6997

FOR INTERNAL USE ONLY- Please do not distribute.

Subject: Temporary Suspension of Idaho Department of Health and Welfare (IDHW) DHW Division of Behavioral Health-Funded Children and Youth Services (FY25)

Introduction

This memo informs you of the temporary suspension or reduction of the state-funded, children’s mental health services offered through IDHW’s Division of Behavioral Health (DBH) during the SFY25 beginning July 1, 2024.

Reason for Suspension

SFY24 expenses, including costs for youth in residential care, increased by 50%. Estimated SFY24 payments remaining exceed our allocation in SFY25 resulting in a reduced amount of funds and a temporary suspension of specific state-funded services for children and youth. We understand the importance of these services and are working diligently to alleviate any disruption they may cause.

Idaho Behavioral Health Plan, administered by Magellan Idaho, services impacted:

- Outpatient mental health services for youth and families over the 300% FPL (funding suspended)
- Flex funds (funding suspended)
- Residential services (funding suspended)
- WiNS Idaho Wrap Around services (funding suspended)
- Parenting with Love and Limits (funding suspended)
- Intensive Care Coordination (reduced budget)

Other services impacted:

- Treatment Foster Care (funding suspended)
- BPA vouchered respite program (reduced budget)

Services Remaining with DBH

- WiNS Idaho and Parenting with Love and Limits (previously intended to be offered through the Magellan provider network)
- Case monitoring for court involved youth per Idaho Statute 20-511A

- Participation in court ordered multidisciplinary team meetings (including Idaho Juvenile Rule 16 and Idaho Juvenile Rule 19)

Impact and Next Steps

We recognize the impact of suspending services may have on families and communities we serve. We are committed to minimizing disruption and are actively exploring alternative resources.

- Families should utilize their private insurance benefits and explore options with their current providers.
- A list of community organizations and non-profit groups that may be able to provide funding for similar services will be compiled and used to assist families.
- Eligible youth and families can contact the Idaho Behavioral Health Plan managed care organization, Magellan Healthcare, for care coordination at Magellanofidaho.com or 1-855-202-0973.

Further Communication

We understand you may have questions or concerns regarding the youth being served and potential youth that will need support in the future. DBH is reaching out to families and providers impacted. As updates become available specific to the state-funded programs impacted by this budget constraint, we will notify YES stakeholders and families accordingly.

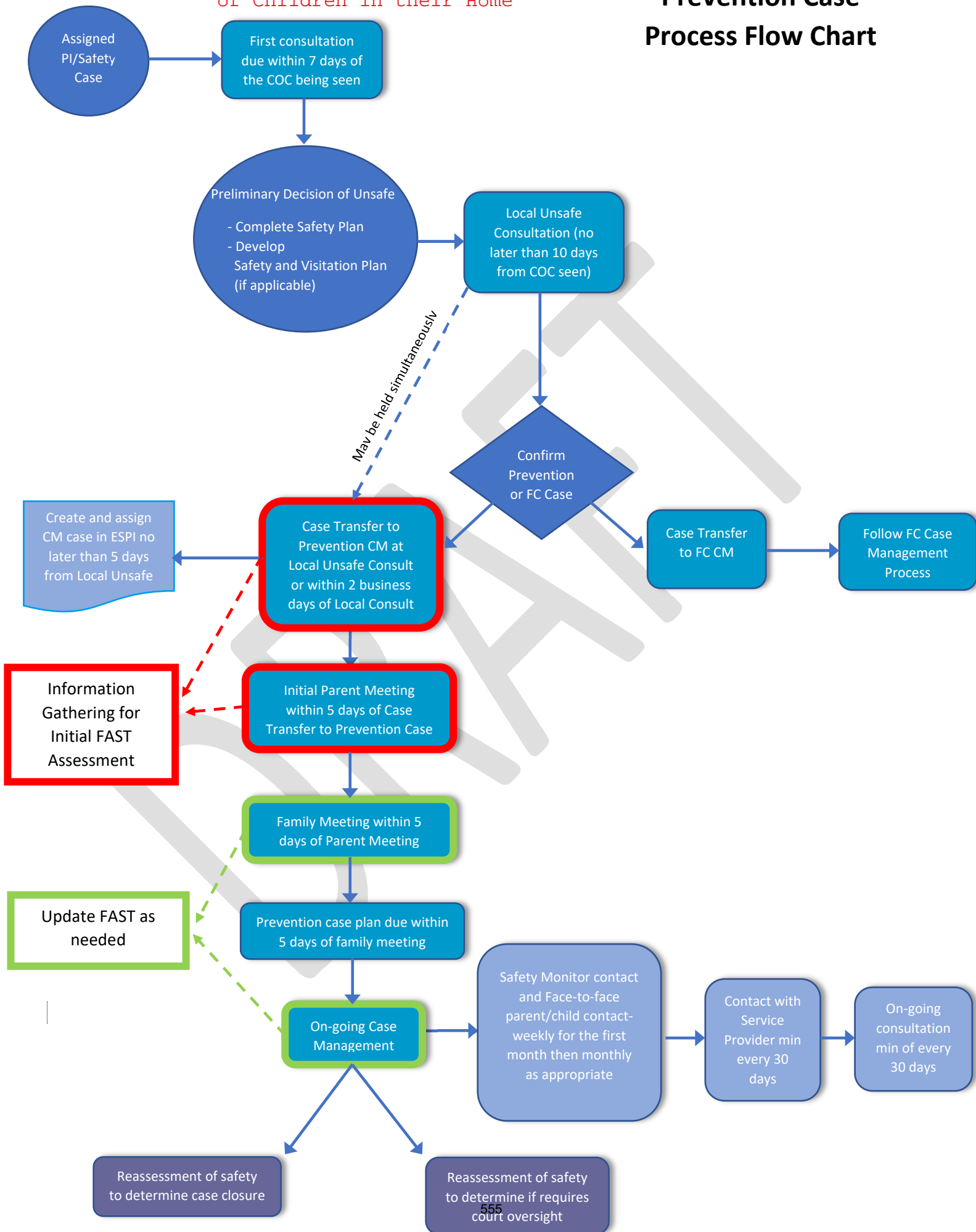
We are committed to supporting the well-being of children and youth in our state. We appreciate your understanding during these challenging times.

Sincerely,



**Ross Edmunds
Administrator
Division of Behavioral Health**

Prevention Case Process Flow Chart



The AFCARS Report

Preliminary FY¹ 2022 Estimates as of May 9, 2023 - No. 30

SOURCE: Adoption and Foster Care Analysis and Reporting System (AFCARS) FY 2022 data²

Numbers at a Glance

Fiscal Year	2018	2019	2020	2021	2022
Number in foster care on September 30 of the FY	437,010	425,974	407,332	391,641	368,530
Number entered foster care during the FY	263,579	252,198	216,450	206,867	186,602
Number exited foster care during the FY	252,231	250,024	223,918	214,542	201,372
Number served by the foster care system during the FY	689,200	675,926	631,192	606,145	569,879
Number waiting to be adopted on September 30 of the FY	126,090	123,787	117,473	113,754	108,877
Number waiting to be adopted for whom parental rights (for all living parents) were terminated as of the last day of the FY	71,768	71,863	63,827	65,030	64,561
Number adopted with public child welfare agency involvement during the FY	63,094	66,210	57,889	54,240	53,665

FY 2022 AFCARS Foster Care Data Release

The Adoption and Foster Care Analysis and Reporting System (AFCARS) and The AFCARS Report (TAR) has changed.

AFCARS Background (AFCARS 1993)

The AFCARS final rule was published December 22, 1993; the federal regulations at 45 CFR 1355.40 implemented Section 479 of title IV-E of the Social Security Act. AFCARS was established to provide data that would assist in policy development and program management. Policymakers at the federal, tribal, and state levels use AFCARS to assess the number of children in foster care, the reasons they enter and exit care, and how to characterize other attributes of this population that could be associated with foster care outcomes. AFCARS data is collected two times per year: an "A" period (Oct 1 through March 31) and a "B" period (April 1 through Sept. 30). This report has been published since 1998 using three consecutive six-month AFCARS submissions for each release: "A" + "B" + "Subsequent A." The "Subsequent A" submission allows for the inclusion of adoption and foster care events not available when a State submitted their "B" submission.

New AFCARS (AFCARS 2020)

The AFCARS regulations were updated via the final rule published in May 2020 (85 FR 28410). The updated AFCARS supports improved and more sophisticated data analyses. Changes included increasing the number of foster care data elements collected from sixty-six to one hundred and eighty-six and adjusting the data format from ASCII to XML. The first submission of AFCARS 2020 was due May 15, 2023. Title IV-E agencies had until October 1, 2022 to prepare their data systems to collect and report AFCARS 2020 data. However, many States continue to be in a capacity-building mode with respect to collecting and submitting AFCARS 2020 data.

Publishing The AFCARS Report

The nature of the changes described above requires CB to take additional time to fully assess and evaluate the first AFCARS 2020 submission (23A). This includes working with States to identify and address data quality issues. As a result, the "23A" data is not available for use as the "Subsequent A" file for the FY 2022 TAR. CB continues to evaluate and work with States to ensure the quality of their AFCARS 2020 submissions. Therefore, in order to ensure its timely publication, this Report uses only the "22A" and "22B" submissions as the source file.

Definitions and additional supporting information can be found by using this link:

<https://www.acf.hhs.gov/cb/resource/trends-in-foster-care-and-adoption>

¹ 'FY' refers to the Federal Fiscal Year, October 1st through September 30th.

² Data from both the regular and revised AFCARS file submissions received by May 9, 2023 are included in this report. Missing data are excluded from each table. Therefore, the totals within each distribution may not equal the total provided for that subpopulation (e.g. number in care on September 30th may not match the sum across ages for that group).

Children in Foster Care on September 30, 2022 - N=368,530

Age as of September 30th	Years	Sex	Percent	Number
Mean	8.2	Male	51%	188,190
Median	7.0	Female	49%	180,253

Age as of September 30th	Percent	Number	Most Recent Placement Setting	Percent	Number
Less than 1 Year	7%	25,338	Pre-Adoptive Home	5%	16,825
1 Year	8%	31,157	Foster Family Home (Relative)	34%	123,294
2 Years	7%	27,537	Foster Family Home (Non-Relative)	44%	161,864
3 Years	7%	24,132	Group Home	4%	14,948
4 Years	6%	21,319	Institution	5%	18,780
5 Years	5%	19,738	Supervised Independent Living	2%	9,022
6 Years	5%	18,091	Runaway	1%	3,742
7 Years	5%	17,438	Trial Home Visit	4%	16,268

Case Plan Goal	Percent	Number
Reunify with Parent(s) or Primary Caretaker(s)	52%	186,356
Live with Other Relative(s)	4%	12,670
Adoption	28%	101,401
Long Term Foster Care	2%	7,152
Emancipation	5%	17,736
Guardianship	4%	15,970
Case Plan Goal Not Yet Established	5%	16,771

Time in Care	Months
Mean	22.5
Median	15.5

Time in Care	Percent	Number
Less than 1 Month	4%	15,571
1 - 5 Months	18%	67,021
6 - 11 Months	18%	67,142
12 - 17 Months	15%	56,371
18 - 23 Months	11%	39,768
24 - 29 Months	7%	27,387
30 - 35 Months	6%	23,474
3 - 4 Years	13%	47,350
5 Years or More	7%	24,441

Race/Ethnicity	Percent	Number
American Indian/Alaska Native	2%	8,987
Asian	1%	1,979
Black or African American	23%	83,085
Native Hawaiian/Other Pacific Islander	0%	976
Hispanic (of any race)	22%	79,090
White	43%	156,570
Unknown/Unable to Determine	2%	7,546
Two or More Races	8%	29,466

NOTE: All races exclude children of Hispanic origin. Children of Hispanic ethnicity may be any race.

Children Entering Foster Care during FY 2022 - N=186,602

Age at Entry	Years	Race/Ethnicity	Percent	Number	
Mean	6.9	American Indian/Alaska Native	2%	4,276	
Median	6.0	Asian	1%	1,237	
		Black or African American	21%	38,720	
		Native Hawaiian/Other Pacific Islander	0%	646	
		Hispanic (of any race)	20%	37,008	
		White	45%	84,004	
		Unknown/Unable to Determine	3%	5,402	
		Two or More Races	8%	14,580	
NOTE: All races exclude children of Hispanic origin. Children of Hispanic ethnicity may be any race.					
Age at Entry	Percent	Number	Circumstances Associated with Child's Removal	Percent	Number
Less than 1 Year	20%	37,065	Neglect	62%	115,473
1 Year	7%	12,653	Drug Abuse (Parent)	33%	61,585
2 Years	6%	11,372	Caretaker Inability To Cope	13%	24,585
3 Years	6%	10,367	Physical Abuse	13%	23,958
4 Years	5%	9,332	Housing	11%	19,924
5 Years	5%	9,054	Child Behavior Problem	8%	14,280
6 Years	5%	8,614	Parent Incarceration	6%	11,821
7 Years	4%	8,073	Alcohol Abuse (Parent)	6%	10,686
8 Years	4%	7,455	Abandonment	5%	10,066
9 Years	4%	7,134	Sexual Abuse	4%	7,938
10 Years	4%	6,662	Drug Abuse (Child)	2%	4,089
11 Years	4%	6,708	Child Disability	2%	3,132
12 Years	4%	7,470	Parent Death	1%	2,488
13 Years	4%	8,247	Relinquishment	1%	1,874
14 Years	5%	9,103	Alcohol Abuse (Child)	0%	817
15 Years	5%	9,492			
16 Years	5%	8,944			
17 Years	3%	6,037			
18 Years	1%	1,715			
19 Years	0%	615			
20 Years	0%	459			

NOTE: These categories are not mutually exclusive, so percentages will total more than 100% and counts will be more than the total number of entries.

Children Exiting Foster Care during FY 2022 - N=201,372

Age at Exit	Years	Race/Ethnicity	Percent	Number	
Mean	8.3	American Indian/Alaska Native	2%	4,411	
Median	7.0	Asian	1%	1,221	
		Black or African American	20%	40,515	
		Hispanic (of any race)	21%	42,449	
		Native Hawaiian/Other Pacific Islander	0%	620	
		Two or More Races	8%	16,396	
		Unknown/Unable to Determine	2%	3,991	
		White	45%	91,411	
NOTE: All races exclude children of Hispanic origin. Children of Hispanic ethnicity may be any race.					
Age at Exit	Percent	Number	Reason for Discharge	Percent	Number
Less than 1 Year	4%	7,590	Reunification with Parent(s) or Primary Caretaker(s)	46%	91,115
1 Year	8%	16,373	Living with Other Relative(s)	6%	11,132
2 Years	9%	17,463	Adoption	27%	52,985
3 Years	7%	14,728	Emancipation	9%	18,538
4 Years	7%	13,014	Guardianship	11%	22,842
5 Years	6%	11,577	Transfer to Another Agency	1%	2,198
6 Years	5%	10,756	Runaway	0%	462
7 Years	5%	9,831	Death of Child	0%	420
8 Years	5%	9,279			
9 Years	4%	8,676			
10 Years	4%	7,906			
11 Years	4%	7,354			
12 Years	4%	7,445			
13 Years	4%	7,700			
14 Years	4%	7,842			
15 Years	4%	8,093			
16 Years	4%	8,028			
17 Years	4%	7,208			
18 Years	7%	14,678			
19 Years	1%	1,434			
20 Years	1%	1,433			
Time in Care	Months				
Mean	22.6				
Median	17.5				
Time in Care	Percent	Number			
Less than 1 Month	6%	12,965			
1 - 5 Months	12%	24,759			
6 - 11 Months	16%	33,164			
12 - 17 Months	16%	32,466			
18 - 23 Months	13%	25,452			
24 - 29 Months	10%	20,306			
30 - 35 Months	8%	15,240			
3 - 4 Years	13%	26,706			
5 Years or More	5%	10,120			

Children Waiting to be Adopted³ on September 30, 2022 - N=108,877

Age as of September 30th		Years	Age at Entry into Foster Care		Years
Mean		7.6	Mean		4.8
Median		7.0	Median		4.0

Age as of September 30th	Percent	Number	Age at Entry into Foster Care	Percent	Number
Less than 1 Year	3%	3,470	Less than 1 Year	28%	30,925
1 Year	10%	10,375	1 Year	8%	8,168
2 Years	9%	10,102	2 Years	7%	7,249
3 Years	8%	8,518	3 Years	6%	6,839
4 Years	7%	7,278	4 Years	6%	6,287
5 Years	6%	6,653	5 Years	6%	6,043
6 Years	5%	5,953	6 Years	6%	5,997
7 Years	5%	5,764	7 Years	5%	5,705
8 Years	5%	5,382	8 Years	5%	5,381
9 Years	5%	5,011	9 Years	5%	5,209
10 Years	5%	5,036	10 Years	4%	4,743
11 Years	5%	4,996	11 Years	4%	4,503
12 Years	5%	4,982	12 Years	4%	4,051
13 Years	5%	5,315	13 Years	3%	3,362
14 Years	5%	5,616	14 Years	2%	2,411
15 Years	5%	5,638	15 Years	1%	1,340
16 Years	5%	5,085	16 Years	1%	547
17 Years	3%	3,703	17 Years	0%	96

Placement Type	Percent	Number
Pre-Adoptive Home	13%	14,186
Foster Family Home (Relative)	27%	29,662
Foster Family Home (Non-Relative)	50%	54,033
Group Home	3%	3,670
Institution	5%	5,294
Supervised Independent Living	0%	125
Runaway	1%	610
Trial Home Visit	1%	544

Sex	Percent	Number
Male	52%	56,934
Female	48%	51,931

Race/Ethnicity	Percent	Number
American Indian/Alaska Native	2%	2,250
Asian	0%	439
Black or African American	21%	23,050
Native Hawaiian/Other Pacific Islander	0%	225
Hispanic (of any race)	23%	25,213
White	43%	46,474
Unknown/Unable to Determine	2%	1,641
Two or More Races	9%	9,434

Time in Care	Months
Mean	34.9
Median	29.3

NOTE: All races exclude children of Hispanic origin. Children of Hispanic ethnicity may be any race.

Time in Care	Percent	Number
Less than 1 Month	0%	400
1 - 5 Months	3%	2,958
6 - 11 Months	7%	8,101
12 - 17 Months	13%	14,621
18 - 23 Months	15%	15,907
24 - 29 Months	12%	13,548
30 - 35 Months	11%	12,446
3 - 4 Years	25%	27,399
5 Years or More	12%	13,497

Of Children Waiting for Adoption whose Parents' Parental Rights have been Terminated as of the Last Day of the FY (N=64,561), Time Elapsed since Termination of Parental Rights as of September 30, 2022

Time Since TPR	Months
Mean	19.1
Median	10.0

³ Waiting children are identified as children who have a goal of adoption and/or whose parents' parental rights have been terminated. Children 16 years old and older whose parents' parental rights have been terminated and who have a goal of emancipation have been excluded from the estimate.

Children Adopted with Public Agency Involvement in FY 2022⁴ - N=53,665

Age at Adoption	Years	Time Elapsed from Termination of Parental Rights to Adoption	Months
Mean	6.1	Mean	12.4
Median	5.0	Median	9.0

Age at Adoption	Percent	Number	Time Elapsed from Termination of Parental Rights to Adoption	Percent	Number
Less than 1 Year	2%	851	Less than 1 Month	3%	1,518
1 Year	12%	6,235	1 - 5 Months	28%	14,426
2 Years	14%	7,673	6 - 11 Months	34%	17,974
3 Years	11%	5,931	12 - 17 Months	17%	8,896
4 Years	9%	4,751	18 - 23 Months	7%	3,454
5 Years	7%	3,963	24 - 29 Months	4%	2,096
6 Years	6%	3,478	30 - 35 Months	3%	1,439
7 Years	6%	2,986	3 - 4 Years	4%	1,864
8 Years	5%	2,813	5 Years or More	1%	533
9 Years	5%	2,529			
10 Years	4%	2,196			
11 Years	4%	1,939			
12 Years	3%	1,786			
13 Years	3%	1,734			
14 Years	3%	1,484			
15 Years	2%	1,210			
16 Years	2%	1,046			
17 Years	2%	922			
18 Years	0%	101			
19 Years	0%	27			
20 Years	0%	6			

Race/Ethnicity	Percent	Number
American Indian/Alaska Native	2%	927
Asian	0%	207
Black or African American	16%	8,466
Native Hawaiian/Other Pacific Islander	0%	124
Hispanic (of any race)	20%	10,889
White	51%	27,179
Unknown/Unable to Determine	1%	797
Two or More Races	9%	5,032

NOTE: All races exclude children of Hispanic origin. Children of Hispanic ethnicity may be any race.

Adoptive Family Structure	Percent	Number	Sex	Percent	Number
Married Couple	67%	35,632	Male	51%	27,292
Single Female	25%	13,344	Female	49%	26,363
Single Male	4%	2,054			
Unmarried Couple	4%	2,036			

Receive Adoption Subsidy	Percent	Number
Yes	94%	50,370
No	6%	3,246

Relationship of Adoptive Parents to Child Prior to Adoption	Percent	Number
Non-Relative	10%	4,763
Foster Parent	57%	27,478
Stepparent	0%	63
Other Relative	33%	16,185

⁴ Note that the adoption data reported in this section are from the AFCARS Adoption file. Therefore, the number of adoptions reported here may not equal the number reported as discharges to adoption from foster care.

2023 FY Idaho Foster Care Maintenance Rates Increase Proposal

Policy # 15.03

The Department of Health and Welfare has completed the annual foster care maintenance rate review for the 2023 fiscal year and found that Idaho foster parents would benefit from an increase. The Idaho cost of living has continued to rise this past year. While prices vary widely within the state, the median household income is \$72,785 ([Census Bureau Profiles Results](#)). Foster parents rely on maintenance rates to meet the needs of children placed in their home including the additional costs associated with housing, transportation, utilities, incidentals, and food expenses. These costs increase in proportion to taking in foster children and the reimbursement is designed to cover those additional expenses of caring for a child.

The monthly food expenses alone can range between 200-250 per additional child (USDA food calculator). Transportation costs for children can vary greatly for children with counseling, visitation, medical, educational, or social-emotional needs and services. Transportation to these services has a direct impact on their permanency and well-being. Consumer prices went up 3.7 percent from April 2023 to April 2024 according to the United States Bureau of Labor Consumer Price Index. ([Consumer Price Index, West Region – April 2024 : Western Information Office : U.S. Bureau of Labor Statistics \(bls.gov\)](#))

Table 1. Idaho's Foster Care Rates Compared to Projected National Average Maintenance Rates/Child Rearing Expenditures

	AGES 0-5 YRO	AGES 6-12 YRO	AGES 13-18 YRO	AGES 18- 20 YRO
IDAHO'S RATES (EST. APRIL 2022)	\$632	\$702	\$759	\$876
% MEET CALCULATED SUGGESTED RATES	52-58%	51-55%	62-72%	
USDA 2015	\$640	\$757	\$770	
CONSUMER PRICE INDEX (CPI) (DECEMBER 2015-MARCH 2023)	\$816.72	\$966.03	\$982.62	
ID COST OF LIVING (5.5% APPLIED TO CPI TOTAL)	\$861.64	\$1,019.16	\$1,063.66	
NATIONAL AVERAGE MAINTENANCE RATE (CHILD & YOUTH REVIEW, JAN. 2018)	\$749	\$859	\$941	
CPI (JANUARY 2018-MARCH 2023)	\$912.08	\$1,046.03	\$1,145.86	
2023 ID COST OF LIVING (5.5% APPLIED TO CPI TOTAL)	\$962.24	\$1,103.51	\$1,208.88	
2024 ID COST OF LIVING (3.7% APPLIED TO CPI TOTAL (APRIL 2023-APRIL 2024))	\$997.84	\$1144.34	\$1253.61	

*These rates are the total calculated suggested rates for April 2024 that include the inflation rates over the years since the original rate was identified/report published and the difference in cost of living in Idaho.

*Please note USDA & Child & Youth Review age groups differed from Idaho's. Per reports, Idaho's age groups are 0-4 years old; 5-13 years old; & 14-18 years old.

During that past six months, Family and Community Services (FACS) conducted a situation group to address issues related to the root cause of placement instability for children in foster care. Participants included foster parents, community partners, and a parent with lived experience of the child welfare system. One of the recommendations from the group was to consider if raising the reimbursement rates would provide positive outcomes for stability in placing children in foster homes.

Foster families are assessed to ensure they have a defined and sufficient source of income and be capable of managing that income to meet the needs of the foster family without relying on the payment made for the care of a foster child. Either of the below rates would provide an increase to ease financial concerns when considering taking in more foster children.

Additionally, in an analysis of the surrounding Western states, Idaho comes in as one of the lowest reimbursing states for foster parents. The highest reimbursements in Colorado and Oregon are above \$1000 per month, while New Mexico, Utah, Wyoming, and Idaho are the only states with reimbursements under \$800.

Table 2. Idaho's Foster Care Monthly Maintenance Rates Versus Western U.S.

State	Age 0-5	Age 6-12	Age 13-18	Over 18
Arizona	\$598.60	\$598.60	\$825.81	\$825.81
Colorado	\$1,278.11	\$1,629.73	\$1,981.34	\$1,981.34
Montana	\$917.37	\$917.37	\$917.37	\$917.37
Nevada	\$858.05	\$858.05	\$971.51	\$971.51
New Mexico	\$627.30	\$661.80	\$688.50	
Oregon	\$958.00	\$963.00	\$1,022.00	\$1,022.00
Utah	\$624.15	\$664.30	\$704.45	
Washington	\$722.00	\$846.00	\$860.00	\$860.00
Wyoming	\$664.00	\$684.00	\$754.00	
Idaho	\$632.00	\$702.00	\$759.00	\$876.00

RECOMMENDATIONS:

The following recommendation would bring Idaho up to either the average rate or the median rate of the surrounding states. This increase would account for inflation and the additional needs of children in care that may require more frequent transportation so that foster families can say yes to children without concerns for the financial impact of caring for additional children.

Table 3

State	Age 0-5	Age 6-12	Age 13-18	Over 18
Idaho	\$632.00	\$702.00	\$759.00	\$876.00
Average Rate*	\$805.29	\$869.21	\$969.44	\$1,096.34
Median Rate*	\$722.00	\$846.00	\$860.00	\$944.44
AVG - Idaho				
Rate	\$173.29	\$167.21	\$210.44	\$220.34
Median - Idaho				
Rate	\$90.00	\$144.00	\$101.00	\$68.44
Proposed Rate				
1*	\$805.29	\$869.21	\$969.44	\$1,096.34
Proposed Rate				
2*	\$722.00	\$846.00	\$860.00	\$944.44

All federal laws, IDAPA rule, standard, and policy and process are followed regarding licensing foster families. Input is encouraged by foster families, community partners, and staff.

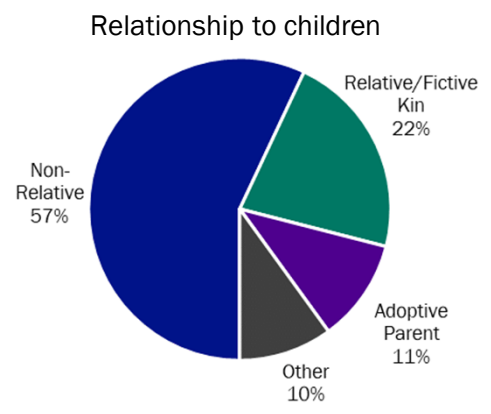
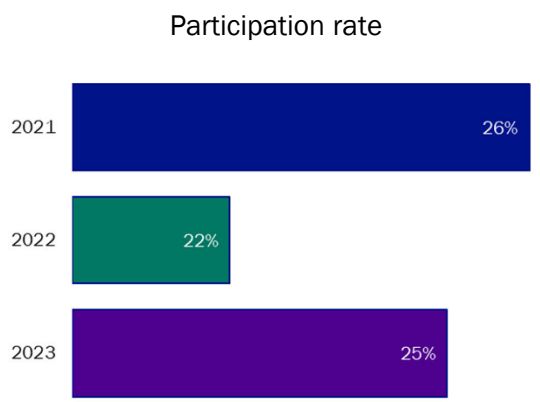
2023 IDAHO RESOURCE PARENT SURVEY SUMMARY

12.03 Attachment B

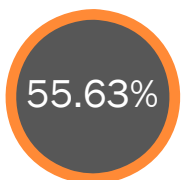
For the full survey results, visit our website [here](#).

RESPONDENTS

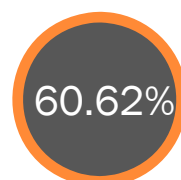
The Department received 568 survey responses. 419 respondents replied they cared for foster children during the past year. All resource parents were invited to participate; their numbers per region and per resource parent type are roughly proportionate to those of Idaho's Foster Parents. We have seen improvement across all areas over the last three years but realize there is more work to do.



SATISFACTION



Foster Parents reported they felt like an important member of the team. Down compared to 60.91% in 2022.



Overall support received from Family service workers. Down compared to 65.80% in 2022.



The answers to the following nine questions correlated most strongly with positive evaluations of the program, underscoring the importance of social workers' engaging the family in planning, replying quickly to questions, and keeping parents updated on issues key to the child's placement and future. The bars show the proportion of parents strongly agreeing with the nine statements.

Rate Program Overall Support

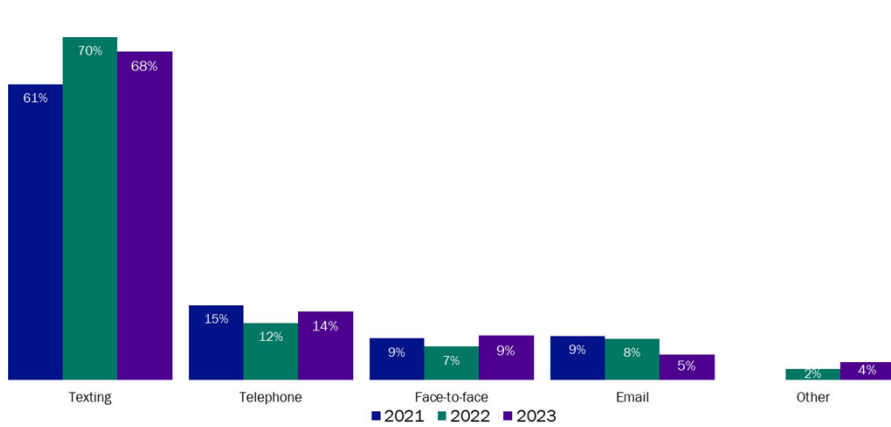
Category	Year	Percentage
Very Good	2021	33%
	2022	39%
	2023	31%
Good	2021	30%
	2022	26%
	2023	30%
Fair	2021	20%
	2022	19%
	2023	26%
Poor	2021	10%
	2022	7%
	2023	8%
Very Poor	2021	8%
	2022	8%
	2023	5%

565

COMMUNICATION

Texting was the most common way to communicate with the social worker, decreasing by 2.92% percentage points compared to 2022. The greatest loss was in Email, down by 3.19% percentage points compared to 2022. Texting was also received the most amount of positive support in both 2023 and 2022. Facetime or other real-time audio-visual communications and other types of communication responded they received the least amount of support in both years too.

Communication with Social worker

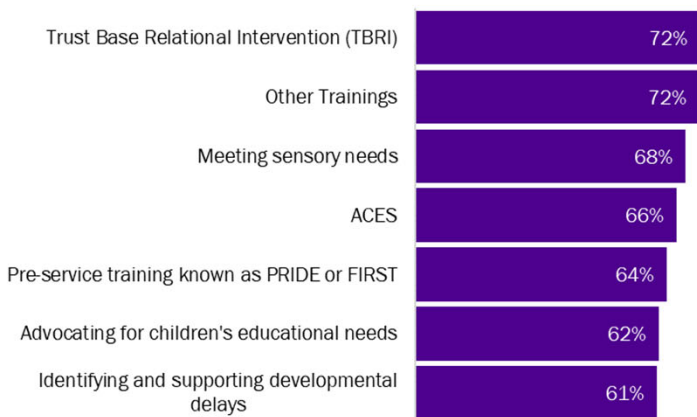


Texting were associated with the highest evaluations of the Foster Care Program.

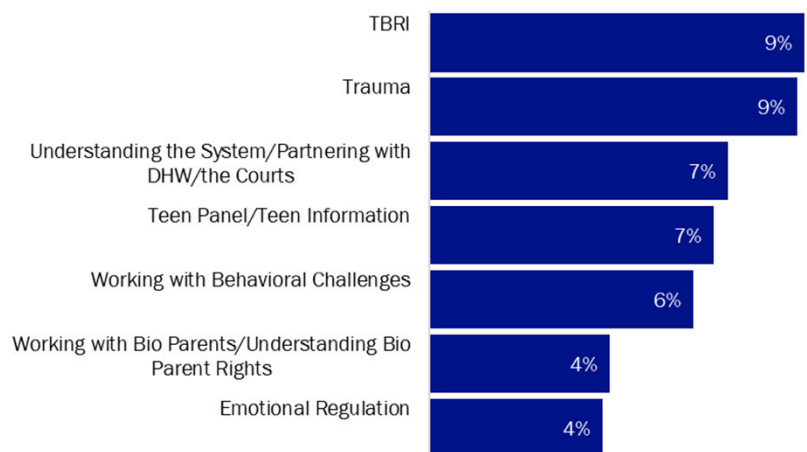
TRAINING

Questions assessed how useful the current trainings are, and where parents need more training.

Proportion of respondents who said the training enhanced their knowledge



Training topics respondents are interested in receiving



NEXT STEPS

Satisfaction

Increasing Satisfaction by valuing relationships with resource parents.



Information Sharing

Provide information on court hearings, medical records, educational needs and participation in meetings.



Training Availability

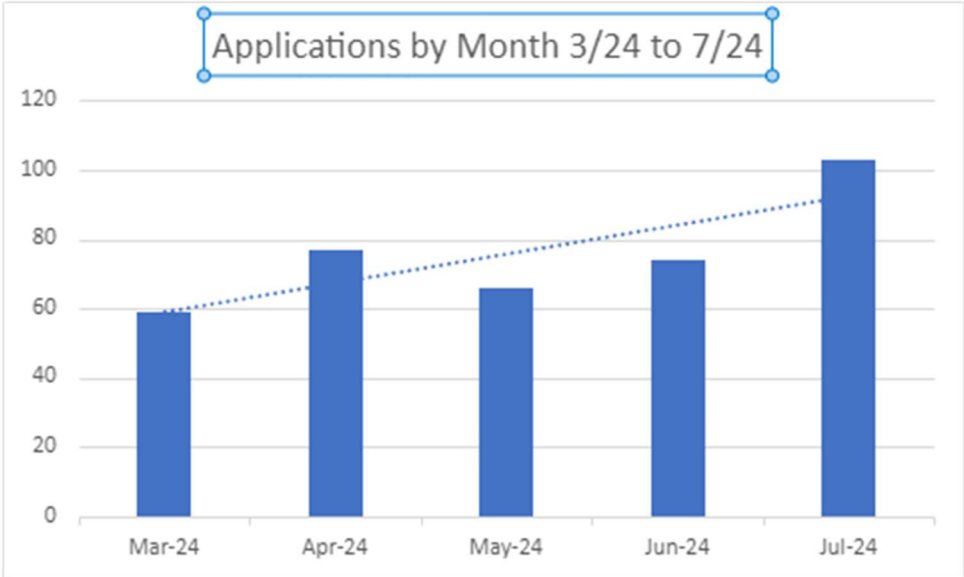
Provide multiple options for trainings in the areas desired by resource parents.



Support

Support families by providing services and responding to needs in a timely manner.

12.04 Attachment Graph



12.06B Attachment B

START Program Intents and Successes

Currently, the Department and community-based developmental disabilities providers need improved expertise and resources to resolve high-acuity crises for individuals with developmental disabilities who have co-occurring mental health needs. This limit can result in over-utilization of emergency medical services, excessive law enforcement encounters, as well as unnecessary hospitalization or institutionalization for some individuals. A coordinated, comprehensive system of care specifically designed for high-acuity dual-diagnosis developmental disabilities cases would improve the ability of the Department's Developmental Disabilities programs and the ability of community-based developmental disabilities providers to independently prevent and resolve high-acuity crises within the DD system of care.

The Center for START Services (Systemic, Therapeutic, Assessment, Resources, and Treatment) offers certification for programs that promotes a high quality, evidence-based, nationally-recognized model of cross-system crisis prevention and intervention services for individuals 6 and older with developmental disabilities and mental health needs. Achieving a national certification will improve the Department's ability to prevent emerging crises for adults and children with dual diagnoses, by improving the private and public sector's expertise and by establishing more effective community-based systems of resolving crises without institutionalization.

For people with developmental disabilities and co-occurring mental health conditions, the START model has a proven history of reducing dependence on community emergency services, decreasing psychiatric hospitalization, increased rates of stabilization following crises, and improving satisfaction with community-based developmental disabilities and mental health services.

The START model has programs in at least 13 other states and the Center for START Services collects ongoing performance data from these programs. In 2021, 85% of crises managed through START resulted in the person remaining in the community and an additional 9% returned to their community placement following a brief emergency department visit. 71% of START participants have a reduction in mental health symptoms as measured by the Aberrant Behavior Checklist. For START participants, there is a steep drop off in crisis even frequency after the initial three months of enrollment, dropping off to almost none after one year of enrollment.



**State of Idaho Contract Number RC2097, RC087600
Amendment 4**

Parties

Agency	Contractor
Department of Health and Welfare 450 W State Street Boise, ID 83702	Milliman, Inc. 950 W. Bannock St., Suite 430 Boise, ID 83702

Contract Summary

<p>Contract Name: MILLIMAN, INC Contract Description: Actuary work for Medicare-Medicaid Coordinated Plan, Dental Services, Idaho Behavioral Health Plan, Idaho Medicaid Plus Plan, Non-Emergent Transportation Services, Total Cost of Care Model and Accountable Care Organization Services. Amendment 1: General Terms and Conditions being replaced by agreed upon and approved version; BAA added and Insurance rider revised. Amendment 2: Extending Contract, adding funds and updating rates. Amendment 3: Adding funding. Amendment 4: Add funds and extend Contract term. Original Effective Date: October 3, 2022 Current Expiration Date: September 14, 2025</p>	<p>Contract Amendment Funds: \$1,700,000.00 Total Contract Value: \$ 4,600,000.00 Contract Usage Type: AGENCY</p>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------

Agency Contacts

Contact Name	Contact Type	Contact Email
SAKSHI MADDURI	CONTRACT MONITOR	SAKSHI.MADDURI@DHW.IDAHO.GOV
ASHLEY HANSEN	CONTRACT MANAGER	ASHLEY.SLAY@DHW.IDAHO.GOV

Contractor Contacts

Contact Name	Contact Phone	Contact Email
ROBERT SCHMIDT	1 208-342-3485	ROBERT.SCHMIDT@MILLIMAN.COM

Recitals

1. This Contract number RC2097, RC087600 for MILLIMAN, INC (“the Contract”) is for services to the Department of Health and Welfare (“Department”).
2. The Contract is issued under the authority provided by the Department pursuant to the State Procurement Act, title 57, chapter 10, Idaho Code. The CONTRACTOR agrees to undertake performance of this Contract under the terms and conditions set forth herein.
3. Milliman, Inc. (“Contractor”) agrees to provide the Services identified in the line item(s) below as detailed herein.
4. It is understood that this Amendment is effective when it is signed by both parties, or at a later date if specified in the Contract. The Contractor must not render services to the Department until the Contract has become effective. The Department will not pay for any services rendered prior to the effective date of the Contract.


Agreement

The following Attachments are hereby incorporated and made a part of the Agreement.

- Cover Sheet
- Cost/Billing Procedure

IN WITNESS WHEREOF, the parties have executed this agreement.

Milliman, Inc.

Signature: 
 Name: Benjamin Diederich
 Title: Principal & Consulting Actuary
 Date: 8/13/2024

Idaho Department of Health and Welfare

Signature: Patrick Murphy Digitally signed by Patrick Murphy
Date: 2024.08.14 08:05:22 -06'00'
 Name: _____
 Title: _____
 Date: _____

Contract # RC2097, RC087600

Cost/Billing Procedure
Amendment 4

COST:

This is a **FIXED UNIT COST, INDEFINITE QUANTITY** Contract.

The Department will pay up to the total amount as outlined below for services satisfactorily provided.

Cost Matrix for Actuary Services

ITEM	UNIT	COST PER UNIT
Subject Matter Expert	Per Hour	\$650.00
Principal/Client Manager	Per Hour	\$550.00
Consulting Actuary	Per Hour	\$475.00
Healthcare Policy Consultant	Per Hour	\$425.00
Actuary, Fellow of the Society of Actuaries	Per Hour	\$400.00
Associate Actuary	Per Hour	\$345.00
Analyst	Per Hour	\$275.00

Original Contract	\$1,200,000.00
Amendment 1	\$0.00
Amendment 2	\$500,000.00
Amendment 3	\$1,200,000.00
Amendment 4	\$1,700,000.00
Total Contract Value	\$4,600,000.00

NOTE: Projects are billed on an hourly basis to the quarter hour.

BILLING PROCEDURE:

The Contractor must provide an invoice and the respective reports as required in the Report section of this Contract within ten (10) working days of the end of the billing period. No invoice will be accepted or paid without required reports due during billing period.

The invoice must include, but not be limited to:

1. All Contract services delivered during the billing period, identified by each item as reflected in the cost matrix and the total for each.
2. Total amount billed for the billing period.
3. Contract number.

Invoices and reports are to be submitted to:
Sakshi Madduri
Idaho Department of Health and Welfare
Sakshi.Madduri@dhw.idaho.gov

Final invoices and reports must be submitted to the Department no later than thirty (30) calendar days after the Contract expiration date. Invoices received without the required report(s)/documentation will be returned to the Contractor for their resubmission with the final report(s)/documentation.



Pricing Proposal
 Quotation #: 24696950
 Reference #: EA#74380179 - 4/3/2024
 Created On: 4/3/2024
 Valid Until: 6/30/2024

ID-Department of Health and Welfare

Inside Account Manager

Chad Johnson
 450 W State Street
 Boise, ID 83720
 United States
 Phone: 2083345999
 Fax:
 Email: chad.johnson@dhw.idaho.gov

Tyler Henderson
 290 Davidson Ave
 SomersetNJ, 08873
 Phone: 732-529-2148
 Fax:
 Email: tyler_henderson@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 SQL Server Enterprise Core ALng LSA 2L Microsoft - Part#: 7NQ-01782 Contract Name: Omnia Partners - IT Solutions Contract #: 2018011-02 Coverage Term: 4/3/2024 – 4/30/2025	54	\$11,157.32	\$602,495.28
2 SQL Server Standard Core ALng LSA 2L Microsoft - Part#: 7NQ-00302 Contract Name: Omnia Partners - IT Solutions Contract #: 2018011-02 Coverage Term: 4/30/2025 – 4/30/2026	10	\$2,909.73	\$29,097.30
		Total	\$631,592.58

Additional Comments

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.



Pricing Proposal
 Quotation #: 24733851
 Reference #: EA#74380179 - 4/12/2024
 Created On: 4/12/2024
 Valid Until: 6/30/2024

ID-Department of Health and Welfare

Inside Account Manager

Chad Johnson

450 W State Street
 Boise, ID 83720
 United States
 Phone: 2083345999
 Fax:
 Email: chad.johnson@dhw.idaho.gov

Tyler Henderson

290 Davidson Ave
 SomersetNJ, 08873
 Phone: 732-529-2148
 Fax:
 Email: tyler_henderson@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 SQL Server Enterprise Core ALng SA 2L Microsoft - Part#: 7JQ-00343 Contract Name: Omnia Partners - IT Solutions Contract #: 2018011-02 Coverage Term: 5/1/2025 – 4/30/2026	54	\$2,479.43	\$133,889.22
2 SQL Server Standard Core ALng SA 2L Microsoft - Part#: 7NQ-00292 Contract Name: Omnia Partners - IT Solutions Contract #: 2018011-02 Coverage Term: 5/1/2025 – 4/30/2026	10	\$646.66	\$6,466.60
		Total	\$140,355.82

Additional Comments

This quote has been marked as budgetary, as certain pricing may require approval from Microsoft. Please note, SHI is unable to process Purchase Orders against budgetary quotes. Kindly reach out to your SHI sales team for a Final Quote once you have determined your required counts and licenses.

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.

Sacks, Janet - CO 9th

From: Grey, Christian - CO 8th
Sent: Thursday, June 20, 2024 11:30 AM
To: Mundell, Betsy - CO 7th
Cc: Brown, Alex - CO 7th; Henderson Christopher - CO 8th
Subject: RE: SQL Server 2022 Costs

Excellent, thank you!

Christian Grey, CPM

IT Manager III, Platforms & Data
Information Technology Services Division | Idaho Department of Health and Welfare
208-991-4739 cell
Christian.Grey@dhw.idaho.gov

Make a difference in the life of a child. [Get started](#) as an Idaho foster parent today.

From: Mundell, Betsy - CO 7th <Betsy.Mundell@dhw.idaho.gov>
Sent: Thursday, June 20, 2024 9:52 AM
To: Grey, Christian - CO 8th <Christian.Grey@dhw.idaho.gov>
Cc: Brown, Alex - CO 7th <Alex.Brown@dhw.idaho.gov>; Henderson Christopher - CO 8th <Chris.Henderson@dhw.idaho.gov>
Subject: RE: SQL Server 2022 Costs

Christian,

Chris checked into this for us. Yes, the ~\$55k per blade includes SNTC (Smart Net Total Care) hardware support costs. He says that SNTC is better than the standard warranty.

Betsy Mundell, CPM

IT Manager I, Data & Analytics
Information & Technology Services Division | Idaho Department of Health and Welfare
208-334-5515 desk
betsy.mundell@dhw.idaho.gov

Make a difference in the life of a child. [Get started](#) as an Idaho foster parent today.

From: Mundell, Betsy - CO 7th
Sent: Thursday, June 20, 2024 8:42 AM
To: Grey, Christian - CO 8th <Christian.Grey@dhw.idaho.gov>; Henderson Christopher - CO 8th <Chris.Henderson@dhw.idaho.gov>
Cc: Brown, Alex - CO 7th <Alex.Brown@dhw.idaho.gov>
Subject: RE: SQL Server 2022 Costs

Christian, Alex is out of the office and returns on Monday, June 24.

Chris: do you know if the hardware support costs were included in the \$55k/blade cost?

Betsy Mundell, CPM

IT Manager I, Data & Analytics

Information & Technology Services Division | Idaho Department of Health and Welfare

208-334-5515 desk

betsy.mundell@dhw.idaho.gov

Make a difference in the life of a child. [Get started](#) as an Idaho foster parent today.

From: Grey, Christian - CO 8th <Christian.Grey@dhw.idaho.gov>

Sent: Tuesday, June 18, 2024 3:51 PM

To: Brown, Alex - CO 7th <Alex.Brown@dhw.idaho.gov>; Mundell, Betsy - CO 7th <Betsy.Mundell@dhw.idaho.gov>

Subject: RE: SQL Server 2022 Costs

Thank you Alex! Alvino mentioned that we should include hardware support in the cost – is that reflected in the \$55k/blade cost?

Christian Grey, CPM

IT Manager III, Platforms & Data

Information Technology Services Division | Idaho Department of Health and Welfare

208-991-4739 cell

Christian.Grey@dhw.idaho.gov

Make a difference in the life of a child. [Get started](#) as an Idaho foster parent today.

From: Brown, Alex - CO 7th <Alex.Brown@dhw.idaho.gov>

Sent: Tuesday, June 18, 2024 3:13 PM

To: Mundell, Betsy - CO 7th <Betsy.Mundell@dhw.idaho.gov>; Grey, Christian - CO 8th <Christian.Grey@dhw.idaho.gov>

Subject: SQL Server 2022 Costs

Attached are the old SHI quotes for 64 2-core Enterprise SQL Server licenses and 16 2-core Standard Edition licenses (SHI Quote-2469650) as well as the quote for annual Software Assurance after year 1 (SHI Quote-24733851). The quote for hardware (Cisco) is for 6 blades, but I think we only need 4 to cover production.

The SHI quotes are for 64 enterprise licenses and 16 standard edition licenses, but in order to match our hardware, I think we'll only need 54 and 10. If price per license stays the same, I think the new SHI quotes for SQL Server licensing will be somewhere around \$631,592.58. Software Assurance would be \$140,355.82 annually. Each blade is around \$55,000 so we'd need roughly \$220,000 for 4 blades.

In summary:

- SQL Server licensing (50 Enterprise, 10 Standard): \$631,592.58
- Software Assurance: \$140,355.82/year
- M6 Bladesx4: \$220,000

This would get us 2 blades for CO and 2 for DR or 128 physical cores per site- all for production SQL Server. With Software Assurance, we'd only need to license the 128 cores at CO.

As for our development environment, the server team mentioned we could use the existing M5 production blades to host our future development environment. We would use SQL Server Developer edition which does not come with a license cost.

Alex Brown

Database Administrator

Information Technology Services Division | Idaho Department of Health and Welfare

alex.brown@dhw.idaho.gov

Make a difference in the life of a child. [Get started](#) as an Idaho foster parent today.

12.61 Population Forecast Adjustments - Foster Care and FMAP Table

Initial Removal Reason	FY			
	2021	FY 2022	FY 2023	FY 2024
Child Alcohol use	0.44%	0.24%	0.61%	0.36%
Child Behavior Problem	5.11%	5.24%	7.27%	7.03%
Child Disability	2.85%	0.40%	1.56%	1.25%
Child Drug use	1.97%	1.21%	2.16%	1.25%
Child Mental Illness	2.85%	3.55%	3.37%	3.65%
Child requested placement	0.00%	0.00%	0.17%	0.36%
Conflict related to child identity	0.00%	0.00%	0.17%	0.18%
Danger to Others	0.88%	1.05%	1.47%	2.76%
Danger to Self	1.31%	0.81%	0.78%	1.16%
Runaway	0.00%	0.00%	0.87%	1.25%
Total	15.41%	12.50%	18.43%	19.22%

12.62, 12.63, 12.65 Forecast Adjustment Support Doc

SFY 2025 12.62, 12.63, 12.64, 12.65 Program Maintenance Traditional and Expansion

	GENERAL		FEDERAL		TOTAL
BASIC					
Caseload Increases	\$ 5,894,391		\$ 18,033,189		\$ 23,927,580
Cost-Based:	\$ -		\$ -		\$ -
Pharmacy	\$ 1,546,219		\$ 4,730,473		\$ 6,276,692
Medical claims	\$ -		\$ -		\$ -
Utilization:	\$ -		\$ -		\$ -
Medical Claims'	\$ (8,785,776)		\$ (26,879,036)		\$ (35,664,811)
Pharmacy	\$ (241,996)		\$ (740,357)		\$ (982,352)
Managed Care	\$ 6,859,028		\$ 20,984,380		\$ 27,843,408
Cost-Based & Utilization Increases	\$ (622,524)		\$ (1,904,539)		\$ (2,527,063)
Mandatory Pricing Increases	\$ -		\$ -		\$ -
Basic Total	\$ 5,271,867		\$ 16,128,650		\$ 21,400,517
ENHANCED					
Caseload Increases	\$ 4,091,791		\$ 12,518,349		\$ 16,610,140
Cost-Based:	\$ -		\$ -		\$ -
Pharmacy	\$ 2,810,115		\$ 8,597,212		\$ 11,407,327
Medical claims	\$ -		\$ -		\$ -
Utilization:	\$ -		\$ -		\$ -
Medical Claims'	\$ 6,152,052		\$ 18,821,473		\$ 24,973,525
Pharmacy	\$ (281,425)		\$ (860,986)		\$ (1,142,410)
Managed Care	\$ (1,456,915)		\$ (4,457,258)		\$ (5,914,174)
Cost-Based & Utilization Increases	\$ 7,223,828		\$ 22,100,441		\$ 29,324,269
Mandatory Pricing Increases	\$ -		\$ -		\$ -
Enhanced Total	\$ 11,315,619		\$ 34,618,790		\$ 45,934,409
COORDINATED					
Caseload Increases	\$ 5,353,087		\$ 16,377,133		\$ 21,730,220
Cost-Based:	\$ -		\$ -		\$ -
Pharmacy	\$ 3,534		\$ 10,811		\$ 14,345
Medical claims	\$ -		\$ -		\$ -
Utilization:	\$ -		\$ -		\$ -
Medical Claims'	\$ 15,271,212		\$ 46,720,458		\$ 61,991,670
Pharmacy	\$ (7,634)		\$ (23,354)		\$ (30,988)
Managed Care	\$ 17,316,609		\$ 52,978,105		\$ 70,294,714
Cost-Based & Utilization Increases	\$ 32,563,721		\$ 99,686,020		\$ 132,269,741
* Mandatory Pricing Increases	\$ 3,327,679		\$ 10,180,640		\$ 13,508,319
Coordinated Total	\$ 41,264,488		\$ 126,243,793		\$ 167,508,280
OVERALL (Traditional)					
Caseload Increases	\$ 15,339,269	\$ -	\$ 46,928,671		\$ 62,267,940
Cost-Based:	\$ -	\$ -	\$ -		\$ -
Pharmacy	\$ 4,359,868	\$ -	\$ 13,338,497	\$ -	\$ 17,698,365
Medical Claims	\$ -	\$ -	\$ -	\$ -	\$ -
Utilization:	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Claims'	\$ 12,637,489	\$ -	\$ 38,662,895	\$ -	\$ 51,300,384
Pharmacy	\$ (531,054)	\$ -	\$ (1,624,697)	\$ -	\$ (2,155,751)
Managed Care	\$ 22,718,722	\$ -	\$ 69,505,227	\$ -	\$ 92,223,949
Cost-Based & Utilization Increases	\$ 39,185,024	\$ -	\$ 119,881,922	\$ -	\$ 159,066,947
Mandatory Pricing Increases	\$ 3,327,679	\$ -	\$ 10,180,640	\$ -	\$ 13,508,319
Traditional Total	\$ 57,851,973	\$ -	\$ 176,991,233	\$ -	\$ 234,843,206
EXPANSION					
Caseload Increases	\$ 4,249,065		\$ 58,636,072		\$ 62,885,137
Cost-Based:	\$ -		\$ -		\$ -
Pharmacy	\$ 911,631		\$ 12,580,281		\$ 13,491,912
Medical Claims	\$ -		\$ -		\$ -
Utilization:	\$ -		\$ -		\$ -
Medical Claims'	\$ 1,471,613		\$ 20,307,906		\$ 21,779,520
Pharmacy	\$ 1,624,684		\$ 22,420,246		\$ 24,044,930
Managed Care	\$ 1,289,225		\$ 17,790,995		\$ 19,080,220
Cost-Based & Utilization Increases	\$ 5,297,153		\$ 73,099,429		\$ 78,396,582
Mandatory Pricing Increases	\$ -		\$ -		\$ -
Expansion Total	\$ 9,546,218		\$ 131,735,501		\$ 141,281,719
Summary Traditional and Expansion					
Caseload Increases	\$ 19,588,335		\$ 105,564,743		\$ 125,153,077
Cost-Based:	\$ -		\$ -		\$ -
Pharmacy	\$ 5,271,498		\$ 25,918,779		\$ 31,190,277
Medical Claims	\$ -		\$ -		\$ -
Utilization:	\$ -		\$ -		\$ -
Medical Claims'	\$ 14,109,102		\$ 58,970,801		\$ 73,079,903
Pharmacy	\$ 1,093,630		\$ 20,795,549		\$ 21,889,179
Managed Care	\$ 24,007,947		\$ 87,296,222		\$ 111,304,169
Cost-Based & Utilization Increases	\$ 44,482,177		\$ 192,981,351		\$ 237,463,528
Mandatory Pricing Increases	\$ 3,327,679		\$ 10,180,640		\$ 13,508,319
Maintenance Total	\$ 12,873,898		\$ 141,916,140		\$ 154,790,038

	SFY25 Request (Traditional & Expansion)				
	Cost increase	Federal Mandate	Caseload	Utilization	
Total General Funds	\$ 5,271,498	\$ 3,327,679	\$ 19,588,335	\$ 39,210,679	\$ 67,398,200
Federal Funds	\$ 25,918,779	\$ 10,180,640	\$ 105,564,743	\$ 167,062,573	\$ 308,726,700
Total Funds	\$ 31,190,277	\$ 13,508,319	\$ 125,153,077	\$ 206,273,251	\$ 376,124,900
% of Total	11.88%	5.19%	-15.45%	98.38%	100.00%

1. Medical Claims includes all other task codes except "Managed Care" and Pharmacy.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health (DPH) is requesting 6.0 FTP, ongoing federal fund spending authority, and general funds to restore funding to the Office of Accreditation and Planning in DPH to maintain public health accreditation and continue advancing performance management practices that achieve the high standards required of accredited public health entities.

2. Explain the request and provide justification for the need.

The Office of Accreditation and Planning (OAP) within the Division of Public Health is a newly formed office that brings together existing FTP to advance and support the Division of Public Health as a nationally accredited public health agency. OAP oversees implementation and adoption of accreditation requirements, strategic alignment, workforce support, performance management and accountability, quality assurance, quality improvement, and statewide assessment and planning. The Division of Public Health was first accredited in 2017 and was re-accredited in May 2024. In order to reach and maintain this status, continuous performance management and quality improvement is necessary; infrastructure building in the way of policies and processes must be defined and continually evaluated; and training and expectation setting of staff must be assured. This work has existed in a spattering of staff spread across the division for years, however, with the formation of this official office, improvement in organizational competency and delivery on outcomes is finally achievable.

This request includes 6.0 FTP. These positions are currently occupied by staff in the Division of Public Health. The request also includes the ongoing restoration of \$495,100 in federal fund spend authority and \$68,300 in state general funds Personnel Costs (PC) to support the 6.0 FTP. We do not need dedicated or receipt authority for this request.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the

operation of the DHW. The function of the Office of Accreditation and Planning is to ensure the highest standards of quality are met in division and department operations through performance management and quality assurance.

5. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request supports the 2025-2028 Strategic Plan, goals 2 (“Establish the Department of Health and Welfare as an employer of choice for current and future employees”), 4 (“Help Idahoans become as healthy and self-sufficient as possible”), and 5 (“Strengthen trust and confidence in DHW”). Public Health Accreditation requires an emphasis on workforce development both through training and competency building and by creating a supportive work environment. A 2023 report issued by the Public Health Accreditation Board (PHAB) highlighted the positive impact of accreditation on employees, noted that 69% of accredited public health departments reported staff competencies improved as a result of being accredited, and 51% of accredited public health departments said activities implemented as a result of accreditation led to improved health outcomes in the community.

6. What is the anticipated measured outcome if this request is funded?

The anticipated measured outcome of this request is continued status as an accredited public health agency meeting the requirements of the Public Health Accreditation Board standards, decreased regulatory and compliance findings, and improved health outcomes.

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$495,100 in federal fund spend authority for personnel and \$68,300 in state general funds for personnel to restore ongoing support for the Office of Accreditation and Planning. For the staff positions specific to this request, the FY 24 base appropriation for personnel was \$608,600.

8. What resources are necessary to implement this request?

This is an existing program so no additional resources are necessary beyond the ongoing federal fund spending authority, ongoing state general funds, and 6.0 FTP.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

Classification Title: Programs Bureau Chief – Health and Welfare, class code 09062 (existing)
Pay Grade: P
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Program Manager, class code 07640 (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Administrative Assistant 2, class code 01231 (existing)
Pay Grade: I
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Program Manager, class code 07640 (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Limited Service

Classification Title: Health Program Specialist, class code 07236 (existing)
Pay Grade: M
Status: 1.0 FTP

Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Program Manager, class code 07640 (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Limited Service

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

N/A

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on prior program expenditures and the SFY 2025 budget allocation for personnel associated with this request is projected to be \$630,000. Of that amount \$538,700 will be covered by federal funds and the remaining \$91,300 will be covered by state general funds.

13. Provide detail about the revenue assumptions supporting this request.

The federal funding for this request is dependent on renewal of multiple grants across the Division of Public Health including the Public Health Infrastructure , Workforce and Data Systems grant awarded in December annually, the Preventive and Public Health Services Block grant awarded in October annually, the CDC Overdose Data to Action in States grant awarded in September annually, and all other grants awarded to the Division of Public Health that support the division's allocating grant.

14. Who is being served by this request and what is the impact if NOT funded?

The Office of Accreditation and Planning (OAP) most directly serves the Department of Health and Welfare and the Division of Public Health through infrastructure and accountability support. This request also serves Idahoans who benefit from all services provided by the Division of Public Health. OAP provides assurance that business processes are operating at peak performance through performance management, quality improvement, project management, and quality assurance support. These areas have been greatly understaffed for years and it has resulted in inconsistencies in operation and service delivery. OAP also leads the statewide health assessment and planning activities that result in aligning and focusing efforts that reduce the burden of diseases and conditions impacting the health of all Idahoans. If unfunded, the division risks inefficiency and inability to maintain the high standards of operation needed for accreditation and ultimately this impacts service delivery and partnerships.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing federal fund spending authority and state general funds to continue funding the Suicide Prevention Program in the Division of Public Health to galvanize efforts to interrupt suicide ideation, change stigma, and connect resources to those experiencing a suicidal crisis or recovering from the loss caused by suicide.

2. Explain the request and provide justification for the need.

The Suicide Prevention Program (SPP) has existed in the Division of Public Health since 2016 when the Idaho legislature passed SR 104 and appropriated \$971,000 to establish the program. The program's leading objective is to reduce suicide deaths in Idaho and establish a network of resources for those experiencing suicidal crises or those recovering from the effects of loss caused by suicide. The program fosters connections between community partners through multiple approaches, including awarding subgrants to each of Idaho's seven local public health districts. The SPP supports healthcare training programs with the SafeSide Prevention Institute and supports Idaho organizations to implement Zero Suicide programming in clinical settings. These programs are designed to change organizational culture to intercept suicide at the doors of healthcare. The Idaho suicide rate is 1.4 times above the national average, indicating that suicide remains a critical public health issue. Ongoing statewide collaboration is necessary to reduce suicide risk.

The Suicide Prevention Program provides administrative and technical support to the Idaho Suicide Prevention Action Collective (ISPAC), a multidisciplinary stakeholder group. In 2023, Governor Little signed an Executive Order establishing ISPAC as the entity responsible for implementing and monitoring the Idaho Suicide Prevention 5-year Plan. In early 2024, ISPAC established workgroups to focus on achieving specific plan goals in the following four areas: Suicide Prevention, Intervention, Postvention, and Advocacy & Policy.

The Division of Public Health is requesting \$1,807,700 in state general funds in the following categories: Personnel Costs (PC): \$342,600; Operating Expenses (OE): \$820,500; and Trustee & Benefits (T&B): \$644,600.

State general funds Personnel Costs support 3.0 FTP and 1.0 Part-Time State Temporary position. The Division of Public Health is not seeking new FTP with this request, just personnel funding. Operating expenses include payment for third-party suicide training services and all other suicide prevention program operational costs. Trustee & Benefits includes subgrants with each local public health district, a subgrant to support the suicide prevention hotline, and a subgrant to the state department of education to support suicide prevention efforts within youth education.

The Division is seeking \$195,000 in federal fund spending authority in the following categories: Operating Expenses (OE): \$115,000 and Trustee & Benefits (T&B): \$80,000. Operating expenses include training services and travel expenses to support the ISPAC. Trustee & Benefit expenses include additional support to the suicide prevention hotline and the state department of education suicide prevention efforts within youth education.

We do not need dedicated or receipt authority for this request.

3. [If a supplemental, what emergency is being addressed?](#)

N/A

4. [Specify the authority in statute or rule that supports this request.](#)

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. The Suicide Prevention Program falls under the Director's authority to educate the people of this state using guidelines and recommendations for issues of health, safety, mental health, and wellness.

EXECUTIVE ORDER NO. 2006-08 – establishing a council for suicide prevention in Idaho. The updated Executive Order No. is 2023-04 – Directing the Idaho Department of Health and Welfare to support the Idaho Suicide Prevention Action Collective in monitoring and implementing the Idaho Suicide Prevention Plan.

Federal Statutory Authority, Subparts I & III,B,Title XIX,Public Health Services Act 45 CFR Part 96

5. [Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.](#)

The Suicide Prevention Program aligns to the DHW 2025-2028 Strategic Plan GOAL 4: Help Idahoans become as healthy and self-sufficient as possible: Objective 4.1: Reduce Idaho's suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025.

Performance Measure

We will know we have succeeded when we: Reduce Idaho's suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025

2023 Performance Measure Report: Objective 3.1: Reduce Idaho's suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025

6. What is the anticipated measured outcome if this request is funded?

Decreased rate of suicide in Idaho compared to the baseline of 23.8 in 2018.

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$1,807,700 in ongoing state general funds (\$342,600 in Personnel Costs, \$820,500 in Operating Expenses, and \$644,600 Trustee & Benefits) and \$195,000 in ongoing federal funds spending authority (\$115,000 in Operating and \$80,000 in Trustee & Benefits) to restore ongoing support for the Suicide Prevention Program. The FY 24 base appropriation for this program is \$1,801,500 in general funds and \$519,000 in federal funds. This request brings the FY 26 base in general funds to the same level, adjusted for CEC, and reflects a decreased need in federal funds spending authority.

8. What resources are necessary to implement this request?

This is an existing program so no additional resources are needed beyond the ongoing general funds in the amount of \$1,807,700 and ongoing federal fund authority in the amount of \$195,000.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

Classification Title: Health Program Manager (existing)

Pay Grade: M

Status: 1.0 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Specialist (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Human Services Program Specialist (existing)
Pay Grade: L
Status: 1.0 FTP
Benefits-eligible: Yes

Classification Title: Administrative Assistant 1 (existing)
Pay Grade: G
Status: 0.66 FTP
Benefits-eligible: Yes
Term of Service: Temporary

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

Operating expenses (OE) are ongoing and are utilized for training services and travel expenses to support the Idaho Suicide Prevention Action Collective. An additional amount is reserved for contractual items. Prior to contract execution a determination is required which will dictate the cost category for expenditures; funds may shift to Trustee & Benefits as required. There are not Capital Outlay (CO) expenses for this request.

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on prior program expenditures and the FY 25 budget allocation taking into account personnel, operating, and Trustee and Benefit expenses. The budget for FY 25 from all sources is \$2,010,800 (\$350,700 in Personnel Costs (PC), \$280,100 in Operating Expense (OE), and \$1,380,000 in Trustee & Benefits (T&B)).

13. Provide detail about the revenue assumptions supporting this request.

The majority of this funding request is state general funds. The federal funding is dependent on renewal of the Block Grant for Community Mental Health and the Maternal and Child Health Services Block Grant both awarded in October of each year. Should the federal grant end or not be awarded in the future, activities associated with those funds will end.

14. Who is being served by this request and what is the impact if NOT funded?

The Suicide prevention program's leading objective is to reduce suicide deaths among *all* Idahoans, as directed by Governor Little's executive order NO. 2023-04. Statewide suicide prevention, intervention, and postvention work is coordinated by 3.6 FTE program staff to provide funding and oversight of funded activities performed by multiple agencies and community partners. Including: Idaho's only 988 suicide and crisis hotline, a 0.5 FTE suicide prevention coordinator in all 7 public health district collectives, youth suicide prevention coordinator activities in all 6 regions as defined by the state department of education, and Zero Suicide programs. Without funding for this comprehensive program, Idaho would lose the vast majority of suicide prevention efforts in the state, with the most significant negative impact on groups at high-risk of suicide including veterans, youth, indigenous and rural communities.

1. **BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)**

The Division of Public Health is requesting ongoing federal fund spending authority to continue funding the Drug Overdose Prevention Program to address the evolving opioid crisis and excessive alcohol use by preventing overdose morbidity and mortality using data-driven decision making and evidence-based prevention efforts.

2. **Explain the request and provide justification for the need.**

The Drug Overdose Prevention Program (DOPP) has existed in the Division of Public Health since 2017. This program works collaboratively with its partnering agencies and stakeholders across Idaho to address the evolving opioid crisis and excessive alcohol use by preventing overdose morbidity and mortality using data-driven decision making and evidence-based prevention efforts.

From 2021 to 2022, predicted deaths involving opioids, especially synthetic opioids, such as fentanyl, continued to increase. In addition, death records indicated an increase in deaths involving psychostimulants, such as methamphetamine, and cocaine (Source: Centers for Disease Control and Prevention (CDC)). Idaho has experienced steadily increasing numbers of drug overdose deaths. From 2021 to 2022, there was a 7.9% increase in drug overdose deaths and from 2020 to 2022, the percent of fentanyl-involved overdose deaths tripled. In 2022, 68% of all drug overdose deaths were among Idaho residents ages 25-54 years old and 80% of overdose deaths involving fentanyl were among Idaho residents ages 25-54 years old.

The substance-use and opioid epidemic is a public health emergency that threatens the well-being of those who use drugs and the communities in which they live, while also impacting first responders, child welfare and foster care, the criminal justice system, and the behavioral health system. The program emphasizes partnership and collaboration across public health, public safety, and behavioral health sectors.

DOPP is 100% federally funded through the following grants.

CDC Overdose Data to Action in States (OD2A-S). The grant focuses on Surveillance and Prevention Strategies. Strategies include building and strengthening data infrastructure to better understand the nature of the problem. Prevention strategies include engaging clinician and health systems, building and strengthening public safety partnerships and interventions, supporting strategies that focus saving lives through education and distribution of naloxone, and increasing community-based linkages to care.

CDC Idaho’s Promoting Population Health through Increased Capacity in Alcohol Epidemiology & the Prevention of Excessive Alcohol Use. The grant focuses on analyzing and interpreting data on excessive alcohol use and related policies, sharing scientific findings on excessive alcohol use and related harms to stakeholders and the general public, developing partnerships with stakeholders and communities to plan and evaluate prevention strategies, and responding to inquiries and providing technical assistance to stakeholders and the public on excessive alcohol use and related harms.

Bureau of Justice Assistance Comprehensive Opioid, Stimulant, and Substance Use Program (BJA COSSUP). The grant focuses on enhancing public safety and public health partnerships through take back programs for unused controlled substances, enhancing evidence-based treatment and recovery support services, and enhancing naloxone distribution for first responders.

This request for 4.0 FTP and ongoing federal fund spending authority in the amount of \$2,821,700 includes \$402,800 in Personnel Costs, \$850,000 in Operating Expenses, and \$1,568,900 in Trustee & Benefits.

We do not need general fund, dedicated, or receipt authority for this request.

Personnel includes funding for 4.0 FTP. Operating expenses include supplies, travel costs, and contracts with the Nebraska Poison Control Center, Idaho Medicaid Opioid Safety Pharmacists and Principal Research Analyst, Comagine Health, and Kootenai County Fire and Rescue. Trustee and Benefits expenses include subgrants with each public health district, Shoshone-Bannock Tribe, Nez Perce Tribe, Idaho State Police Forensic Services, University of Idaho Office of Underserved and Rural Medical Research, and the Idaho Hospital Association.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

Idaho Code 5-330. Good Samaritan Law
Idaho Code 54-1733B. Opioid Antagonists

5. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request aligns with the DHW 2025-2028 Strategic Plan, Goal 4, Objective 4.1: Reduce Idaho's suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025.

Drug overdose prevention programs focus on preventing deaths from both intentional and unintentional drug overdoses and this comprehensive approach intersects with suicide prevention efforts, leading to a reduction in suicide deaths as well.

The program funds our State Unintentional Drug Overdose Death Reporting System (SUDORS). Data is collected on drug overdose deaths from death certificates, coroner reports, and postmortem toxicology testing reports which better informs and provides comprehensive information on the characteristics and circumstances surrounding drug overdose deaths.

6. What is the anticipated measured outcome if this request is funded?

- Lower rates of overdose
- Lower prescribing rates
- Higher presence of naloxone
- Increased awareness of overdose risk
- Increased partnerships with public safety organizations
- Increased data surveillance to inform prevention efforts

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$2,821,700 in ongoing federal funds spending authority (\$402,800 in Personnel Costs, \$850,000 in Operating Expenses, and \$1,568,900 Trustee & Benefits) to restore ongoing support for the Drug Overdose Prevention Program. The base appropriation for this program in FY 24 is \$2,818,800. This request brings the FY 26 base to that same level. There is not a need for Capital Outlay (CO) for this request.

8. What resources are necessary to implement this request?

This is an existing program so no additional resources are necessary beyond the ongoing federal fund spending authority in the amount of \$2,821,700 and 4.0 FTP.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

Classification Title: Health Program Manager (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Program Specialist (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Program Specialist (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Research Analyst Principal (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

Operating expenses in the amount of \$850,000 are ongoing and are utilized for supplies, travel, and contracts with the Nebraska Poison Control Center, Idaho Medicaid Opioid Safety Pharmacists and Principal Research Analyst to support academic detailing with prescribers, Comagine Health for program evaluation, and Kootenai County Fire and Rescue for statewide naloxone distribution.

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the currently awarded grant amount, prior program expenditures, and the FY 25 budget allocation taking into account personnel, operating, and Trustee & Benefit expenses. The budget for FY 25 is: \$2,870,700 (\$451,800 in Personnel, \$821,300 in Operating, and \$1,597,600 in Trustee & Benefits).

13. Provide detail about the revenue assumptions supporting this request.

This request is dependent on renewal of the three grants that support this program:

1. CDC Overdose Data to Action in States
 - a. Awarded for 5-year project cycle (Sept. 2023 – August 2028)
 - b. Total Annual Funding - \$2,041,935
2. CDC Promoting Population Health through Increased Capacity in Alcohol Epidemiology & the Prevention of Excessive Alcohol Use
 - a. Awarded for 5-year project cycle (Oct. 2021 – Sept. 2026)
 - b. Total Annual Funding - \$166,667
3. Bureau of Justice Assistance Comprehensive Opioid, Stimulant, and Substance Use Program (BJA COSSUP)
 - a. Awarded for 3-year project cycle (Oct. 2021 – Sept. 2024).

Should these federal grants end or not be awarded in the future, associated activities will end.

14. Who is being served by this request and what is the impact if NOT funded?

The Drug Overdose Prevention Program (DOPP) works to decrease the number of overdose deaths across Idaho by supporting the enhancement of overdose data surveillance, increasing the awareness of and education around the prevention of and risk of overdose, and strengthening the collaboration across the public health, public safety, and behavioral health sectors. The program serves all Idahoans impacted by the opioid and substance use epidemic. Idaho has continued to see an annual increase in overdose deaths and an increase in deaths related to fentanyl. The opioid and substance use problem is a public health emergency that threatens the wellbeing of those who use drugs and the communities they live in as well as impacting first responders, child welfare and foster care, the criminal justice system, and the behavioral health system. Through collaboration across sectors, the program supports local prescription take-back day events, community naloxone and overdose prevention trainings, distribution of naloxone to Idaho's first responders, analyzing and sharing surveillance data to better understand and address the impact in communities, supports healthcare providers in reducing stigma and providing evidence-based and tailored treatment, and supports aligning and maximizing limited resources. Currently, DOPP supports the seven local Public Health Districts, Tribes, First Responders, Idaho State Police Forensic Services, and the Division of Medicaid Opioid Safety Pharmacists. The program and its collaboration is crucial for implementing and sustaining effective interventions to reduce overdose deaths and supporting those affected by substance use disorders. If the program is not funded, the supported activities and collaboration across sectors will end.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing federal fund authority to continue funding the Refugee Health Screening Program to ensure all refugee new arrivals receive a comprehensive medical screening and support to navigate health related services.

2. Explain the request and provide justification for the need.

Idaho Refugee Health Screening Program ensures all refugee new arrivals resettling in Boise and Twin Falls receive a comprehensive medical screening and follow-up care, as needed. The program has existed in the Division of Public Health since 2010. Over the last 14 years, Idaho has received on average 726 refugees per year. Of these, 75% resettle in the Boise area and 25% resettle in Twin Falls. In addition to medical screening and follow-up care, the Refugee Health Screening Program uses refugee peers to help new arrivals learn the skills needed to independently access and navigate health related services. These peer navigation services began in 2012 and include wrap-around support in partnership with other organizations. The Refugee Health Screening Program has two components.

- 1) **Refugee Medical Screening:** The Refugee Health Screening Program partners with DHW divisions of Self-Reliance and Medicaid, medical providers, and resettlement agencies to ensure all refugee new arrivals receive a comprehensive health screening within 30-90 days of their arrival date in Idaho. The goals of this program component are:
 - a. Ensure early identification and management of refugees infected with or at risk for communicable diseases of potential public health importance.
 - b. Identify and refer refugees for evaluation of health conditions, including mental health, that may threaten their well-being and adversely impact effective resettlement.
 - c. Refer clients to primary care providers or specialists for ongoing health care.
 - d. Collect and analyze refugee health screening data and share results with partners and the public.

In SFY 2024 (thru April 2024), 836 refugees, of which roughly half are under 18 years of age, have been screened for: lead, mental health, parasite infection (including malaria), HIV, tuberculosis, hepatitis B and C, syphilis, chlamydia, and gonorrhea. At least 656 were referred to a primary care provider.

- 2) **Refugee Health Promotion:** The Refugee Health Screening Program partners with resettlement agencies, and medical providers to use peers to provide culturally appropriate health navigation for refugee families to access and utilize medical, mental health and social

services (e.g., WIC, SNAP, food stamps). Through this program, refugee families are taught the skills to independently navigate services to address their health needs. This includes, but is not limited to: WIC, SNAP, pharmacy (how fill prescription and take medications are prescribed), cancer screenings, immunizations, mental health counseling, and health insurance. This program also partners with programs within IDHW (e.g., WIC, Immunization) to develop linguistically appropriate educational material.

This request of \$984,700 is all in federal fund spending authority in the following categories: Personnel Costs (PC): \$144,900, Operating Expenses (OE): \$239,800, and Trustee & Benefits: \$600,000.

We do not need general fund, dedicated, or receipt authority for this request.

Personnel Costs include funding for 1.5 FTP. Operating expenses include costs for supplies, cellular phone use, and travel. Trustee and Benefits expenses include costs for health screening services, health navigation and education support.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

Rules and statutes supporting Refugee Health Promotion services:

Idaho Code 16.03.06 – REFUGEE MEDICAL ASSISTANCE lists the rules governing Refugee Medical Assistance
Federal Statute: Title 45, Part 400 (400.107 Medical Screening).

Rules and statutes supporting Refugee Health Promotion services:

The program is authorized and codified under the Refugee Act of 1980, Sections 411-414 of the Immigration and Nationality Act, 8 U.S.C. 1521-1524. Additional authorities for the program are the following:

- a. Refugee Education Assistance Act of 1980, Title V, Section 501(a), P.L. 96-422, 94 Stat. 1799 (8U.S.C. 1522 note).
- b. William Wilberforce Trafficking Victims Protection Reauthorization Act of 2008, Section 235, P.L. 110-457.
- c. Victims of Trafficking and Violence Protection Act of 2000, P.L. 106-386.
- d. Afghan Allies Protection Act, 602(b)(8) of Div. F of Pub. L. 118-8, as amended (8 U.S.C. 1101 note)
- e. Refugee Crisis in Iraq Act of 2007, 1244(g) of Div. A of Pub. L. 110-181, as amended (8 U.S.C.1157 note)

- f. Afghanistan Supplemental Appropriations Act, 2022, (P.L. 117-43), Title III, as amended through P.L. 117-86
- g. Additional Ukraine Supplemental Appropriations Act, 2022 (P.L. 117-128)
- h. Section 584 of Foreign Operations, Export Financing, and Related Programs Appropriations Act

5. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

The Refugee Health Screening Program supports the DHW 2025-2028 Strategic Plan Goals 1, 3, and 4 through the provision of services and supports that improves client provider relationship, improves client access to healthcare and self-reliance programs.

Goal 1: Improve Child Welfare outcomes – prevention of children going into the foster care system.

Goal 3: Protect children, youth and vulnerable adults, Objective 3.1 – Improvement to the Idaho Behavioral Healthcare System

Goal 4: Help Idahoans become as healthy and self-sufficient as possible, Objective 4.2 – Prevent or reduce the impact of Adverse Childhood Experiences

The Refugee Health Screening Program ensures that refugees in Idaho are healthy and can be contributing members of our society. The program helps to certify that all refugee new arrivals are screened and receive follow-up care for contagious diseases, which includes proper immunizations as dictated by the Advisory Committee on Immunization Practices. The program collects and analyzes data on new arrivals from both overseas sources and domestic health screenings. This critical activity establishes safeguards against diseases of public health concern.

6. What is the anticipated measured outcome if this request is funded?

At least 90% of all refugee new arrivals in Idaho will receive a comprehensive health screening within 30-90 days after arrival.

All refugees that arrived in country less than 5 years ago are able to effectively access and utilize healthcare and mental health services and Self-Reliance programs.

- a. Unduplicated number of participants who completed their plan of care due to receiving medical navigation/support services.
- b. Unduplicated number of participants who completed their plan of care due to receiving mental health navigation/support services.

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$984,700 in federal fund spending authority (\$144,900 in Personnel Costs, \$239,800 in Operating Expenses, and \$600,000 Trustee & Benefits) to restore ongoing support for the Refugee Health Screening Program. The base appropriation for FY 24 is \$1,377,600. This request reflects a decreased need in federal funds spending authority in the FY 26 base.

8. What resources are necessary to implement this request?

This is an existing program so no additional resources are necessary beyond the ongoing federal fund spending authority in the amount of \$984,700 and 1.5 FTP.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

Classification Title: Health Program Manager, class code 07640 (existing)

Pay Grade: M

Status: 1.0 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Specialist, class code 07236 (existing)

Pay Grade: M

Status: 0.5 FTP

Benefits-eligible: Yes

Term of Service: Permanent

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

Operating expenses in the amount of \$239,800 are ongoing and are utilized for cellular costs, office supplies, and travel for the Refugee Health Screening Program staff in addition to contractual costs for screening services.

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the currently awarded grant amount, prior program expenditures, and the FY 25 budget allocation taking into account personnel, operating, and Trustee and Benefit expenses. The refugee medical screening costs for Trustee and Benefit services are calculated based on the total number of expected refugee arrivals per location (Boise and Twin Falls) each year multiplied by the cost of health screening in each location. For health navigation services, the FY 24 allocation to Idaho is based on the number of eligible individuals who arrived and were served in the prior two years.

13. Provide detail about the revenue assumptions supporting this request.

This request is dependent on renewal of the Refugee Medical Assistance and the Refugee Health Promotion grants awarded October 1st annually. Should this federal grant end or not be awarded in the future, associated activities will end.

14. Who is being served by this request and what is the impact if NOT funded?

The Refugee Health Screening Program (RHSP) serves all refugees in Idaho that arrived in the United States less than five (5) years ago. The health screening ensures early identification and management of refugees infected with or at risk for communicable diseases of potential public health importance. It also provides the opportunity to identify refugees that may have other health and mental health issues and make recommendations to other providers to support their resettlement so they can be contributing members of our community. To achieve the above, our program uses refugee community health workers (CHW) to fortify relationships between medical partners, resettlement organizations, and self-reliant programs and the community. In order to maintain a stable, healthy family, refugee CHWs: 1) make house calls to identify and address family problems early on; and 2) give refugees the skills needed to use medical, mental, and wraparound services (such as medical insurance, SNAP, and WIC) independently at key junctures in their resettlement. Since the program's inception 12 years ago, it has expanded from 5 CHWs to approximately 35 CHWs and reduced no-show rates for primary care and specialty provider visits.

Without this funding, the practical skill training that refugees require to independently adjust to their new and changing surroundings will not be provided to them. Refugee families will be under a great deal of stress as a result, which could lead to family separation, an

increase in domestic violence, and child abuse. If this were not funded, refugees resettling in Idaho may not receive appropriate health care that could result in delayed, more expensive care later and they would not receive some of the wrap around services that help make their transition successful and less reliant on public services.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing state general funds to continue the Alzheimer's and Related Dementias program in the Division of Public Health to increase awareness of the diseases of the brain and improve statewide collaboration to address Alzheimer's and Related Dementias.

2. Explain the request and provide justification for the need.

More than 27,000 Idahoans have Alzheimer's, with 65,000 family caregivers caring for them. Of Idahoans 45 years and older, 9% reported subjective cognitive decline in 2020, and more than half of those had not discussed this with their healthcare provider. Yet, 40% of dementia can be delayed through a public health approach. The Alzheimer's and Related Dementias (ARD) program is responsible for coordinating and hosting the statewide Alzheimer's Disease and Related Dementias Alliance and ensuring that activities identified in the statewide Alzheimer's disease and related dementias strategic plan are being addressed and accomplished. The program focuses on: equipping Idahoans with the tools they need to improve brain health and reduce the risk of, or delay, dementia through early lifestyle choices and chronic health prevention; educating Idahoans about the benefits of early detection through brain health conversations with a healthcare provider, proper chronic health management, early family caregiver identification, and end-of-life planning; and increasing awareness about support and services for people with dementia and their family caregivers and decreasing the stigma of dementia in Idaho's communities.

The program is also responsible for collecting specific hospital data related to neurocognitive disorders and reporting this to the legislature and governor per IDAPA §56-2106.

This request for \$275,600 in ongoing state general funds includes \$103,800 in Personnel Costs (PC), \$150,800 in Operating Expenses (OE), and \$21,000 in Trustee & Benefits (T&B).

We do not need federal fund spending authority, dedicated or receipt authority for this request.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

Statute: Specific authority is granted to DHW and the Alzheimer's Disease and Related Dementias Program in Idaho Codes 39-2701 and 56-2106.

5. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

The Alzheimer's Disease and Related Dementias Program works to improve Goal 3 within the DHW 2025-2028 Strategic Plan, specifically objective 3.2: Engage in collaborative activities for seniors that support access to services and improve their well-being by Dec. 31, 2024.

6. What is the anticipated measured outcome if this request is funded?

The number of healthcare providers and general population receiving education will increase and the activities outlined in the Alzheimer's statewide strategic plan will continue to be monitored and progress made,

The number of people visiting our webpage(s) in turn guiding them on where to start if they've received a diagnosis or have questions.

The statewide alliance meetings will be coordinated and hosted.

Hospital mandated reporting data will be tracked and reported on to the governor and legislature annual per IDAPA §56-2706. Mandatory reports will have been developed and delivered per IDAPA §39-2701.

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$275,600 in ongoing General Funds (\$103,800 in Personnel Costs, \$150,800 in Operating Expenses, and \$21,000 Trustee & Benefits) to restore ongoing support for the Alzheimer's and Related Dementias Program. The base appropriation for this program in FY 24 is \$275,600. This request brings the FY 26 base to that same level.

8. What resources are necessary to implement this request?

This is an existing program so no additional resources are necessary beyond the ongoing General Funds in the amount of \$275,600.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

Classification Title: Health Program Manager
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

N/A

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on prior program expenditures and the FY 25 budget allocation taking into account prior Personnel, Operating, and Trustee and Benefit expenses. The budget for FY 25 is \$103,100 in Personnel Costs (PC), \$130,300 in Operating Expenses (OE), and \$50,000 in Trustee & Benefits (T&B).

13. Provide detail about the revenue assumptions supporting this request.

The Alzheimer's and Related Dementias program is funded by state general funds and the federal funding. This request is dependent on renewal of the "BOLD Public Health Programs to Address Alzheimer's Disease and Related Dementias" grant awarded annually in September.

14. Who is being served by this request and what is the impact if NOT funded?

The ADRD Program focuses on Idahoans who are at higher risk of Alzheimer's or other dementias, the 30,000 who are estimated to have Alzheimer's, and the 60,000 who serve as family caregivers to their loved ones with dementia. Of course, because the program encourages risk reduction methods, we pride ourselves on serving all Idahoans, empowering them with brain health information through lifestyle choices. If not funded, Idaho will move back to the fragmented system identified in the 2020 Officer of Performance

Evaluations report due to no longer having a dedicated coordinator or a statewide program to offer system-wide oversight, gap identification in Alzheimer's Disease and Related Dementias, and strategic plan management to improve Alzheimer's and dementia response in the state. This program being in public health allows us to 1. increase Idahoans awareness of risk reduction measures especially while there is no cure in site; improving brain health, and 2. do what public health is good at doing, cross collaboration between statewide stakeholder who tend to function within their silos. If there is no statewide program, annual updates to the legislature and governor per 39-2701, Idaho Code or the collection and analyzing of data from the new protective placement law, 56-2101 (56-2106, Idaho Code) will no longer be completed unless otherwise redistributed to other programs.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing state general funds in Trustee & Benefits for the Fit and Fall Proof™ program in the Division of Public Health to continue providing community-based fall prevention programs for older adults.

2. Explain the request and provide justification for the need.

Fit and Fall Proof™ is a community-based exercise program for older adults that was developed by the Division of Public Health in 2004. The volunteer-led, 10-week community-based program focuses on improving balance, strength, flexibility, and mobility to reduce the risk and severity of unintentional falls and increase participants' emotional and social well-being.

It includes exercises and activities that focus on making everyday movements safer and easier. Our classes are designed to be safe, effective, and enjoyable for all fitness levels. In FY23, the program saw a total of 11,333 class visits, a 60 percent increase from the previous year. Class participants demonstrated significant improvements in mobility, function and social engagement as part of the program's ongoing evaluation.

Falls are the number one accidental injury in Idaho, above car accidents, and adults 65 years and older are the most susceptible, resulting in costly medical expenses. As Idaho's population over 65 years of age grows, the need for effective, community-based programs that promote healthy living and "aging in place" will be increasingly important to be offered.

This request for \$140,000 in state general funds for Trustee & Benefits supports subgrants to local public health district to implement the program locally. We do not need federal fund authority. Dedicated funds, or receipt authority for this request.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the

operation of the DHW. The Fit and Fall Proof™ program falls under the director's authority to oversee and manage health-related programs, including those aimed at improving public health and safety.

5. [Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.](#)

This request aligns to the DHW 2025-2028 Strategic Plan goals:

Strategic Goal 4: Help Idahoans become as healthy and self-sufficient as possible.

Performance Measure: Reduce Idaho's suicide rate from 23.8 to fewer than 19.0 per 100,000 by June 30, 2025.

Relevance: The Fit and Fall Proof™ program contributes to this goal by improving physical health and safety, which has been shown to have a positive impact on overall well-being and potentially reduce the risk of mental health issues associated with falls and injuries among older adults.

6. [What is the anticipated measured outcome if this request is funded?](#)

The measured outcomes for this request are: Increased participation rates in Fit and Fall Proof™ classes and Improved post-Timed Up and Go (TUG) tests. The TUG test is a simple assessment of a person's mobility, balance, walking ability, and fall risk. A base case is assessed and improvement tracked throughout the program using these metrics. This mimics the standard for the balance and strength needed for common day-to-day activities like answering the telephone, going to the kitchen, or getting dressed.

7. [Indicate existing base of personnel, operating, and/or capital outlay for this request.](#)

The Division of Public Health is requesting \$140,000 in general funds Trustee & Benefits to restore ongoing support of the Fit and Fall Proof™ program in the Division of Public Health. The FY 25 state general fund base is \$13,300 in Personnel Costs and \$146,700 in Trustee & Benefits. The base appropriation for this program in FY 24 is \$160,000 (\$20,000 in personnel and \$140,000 in Trustee & Benefits). This request brings the FY 26 base to that same level. There is no need for Capital Outlay (CO) for this request.

8. [What resources are necessary to implement this request?](#)

This is an existing program. Therefore, no additional resources are needed beyond the ongoing general funds in the amount of \$140,000.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

N/A

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

N/A

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on prior program expenditures and the FY 25 budget allocation taking into account Trustee & Benefit expenses. The SF 25 budget for Trustee & Benefits is \$146,700.

13. Provide detail about the revenue assumptions supporting this request.

The Fit and Fall Proof™ program is supported by state general funds and federal funds. This request is dependent on renewal of the Prevention and Public Health Services grant awarded October 1st annually.

14. Who is being served by this request and what is the impact if NOT funded?

Idaho's senior fall prevention exercise program, Fit and Fall Proof® (FFP), which is funded through the Preventive Health and Health Services (PHHS) Block Grant, is marking its 20th year of crucial service. This initiative is essential to meeting the Healthy People 2030 goal to "Reduce fall-related deaths among older adults." FFP serves a high-risk population—community-dwelling adults aged 65 and older, who are particularly vulnerable to fall-related injuries and deaths. Evidence clearly shows that falls can be prevented with home modifications and exercises that improve balance, strength, and mobility. Currently, FFP supports 132 low-cost and free class sites statewide, managed by health district coordinators across all seven regions. In the third quarter of FY 2024 alone, approximately 3,000 individuals benefitted from these classes. These coordinators also play a pivotal role in community outreach, fall prevention education, and promoting home safety measures. If funding for this program is not maintained, these vital services will be at risk. This would leave thousands of older adults exposed to preventable falls, undermining efforts to improve their safety and quality of life. The absence of continued funding would not only halt critical fall prevention initiatives but also potentially lead to increased fall-related injuries and fatalities among our most vulnerable population.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing federal fund authority to redistribute block grant funds previously utilized for the Get Healthy Idaho Community Grants Initiative.

2. Explain the request and provide justification for the need.

The Get Healthy Idaho Community Grants Initiative was a Division of Public Health initiative aimed at using an innovative funding approach to invest seed money for long-term investments in community-identified and community-led health improvement efforts. Through collaborative partnerships within the Division of Public Health, Get Healthy Idaho (GHI) Community Grants Initiative was able to braid multiple funding streams together to support the community funding effort which provided \$100,000 each year to three Idaho communities. This was a federally approved best-practice that will end in June 2025.

While the GHI Community Grants Initiative funding will end, the federal fund spending authority is needed to be returned to the Bureau of Community Health and the Bureau of Clinical and Preventive Services where they originate, allowing the Division to have its full federal fund spending authority. This is critical funding that supports maternal and child health as well as physical activity and nutrition programming.

This request for \$190,000, all in federal fund spending authority in Trustee & Benefits. No state general funds, dedicated funds or receipt authority is needed.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. This request is supported by the director's authority to apply for federal grants.

5. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request aligns with the DHW 2025-2028 Strategic Plan under Goal 4 – Help Idahoans become as healthy and self-sufficient as possible and Goal 5 – Strengthen trust and confidence in the Department of Health and Welfare. Through the redistribution of the federal fund spending authority, the Division of Public Health will be able to provide prevention efforts that benefit Idahoans.

6. What is the anticipated measured outcome if this request is funded?

Existing subgrants funded with these Block Grants can be increased as funding is redirected back to programs. This increases capacity and resources among partners providing maternal and child health and physical activity and nutrition programs.

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$190,000 in ongoing federal spending authority, all in Trustee and Benefits, to restore ongoing support to existing block grant program areas. The base appropriation for this program in FY 24 was \$190,000. This request brings the FY 26 base to that same level.

8. What resources are necessary to implement this request?

These are awarded grants for existing programs so no additional resources are necessary beyond the ongoing federal fund spending authority in the amount of \$190,000 being redirected to the programs.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

N/A

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

This federal spending authority is only in Trustee & Benefits.

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the amount of the federal funds utilized for the Get Healthy Idaho Community Grants effort over the prior three years.

13. Provide detail about the revenue assumptions supporting this request.

This request is dependent on the awarding of the Preventive Health, Health Services Block grant and the Maternal and Child Health Block grant awarded October 1st each year.

14. Who is being served by this request and what is the impact if NOT funded?

This request serves Idahoans that benefit from prevention efforts including maternal and child health services and physical activity and nutrition programs through the local public health districts. If not funded, resources to develop prevention programs tailored to each area of the state are reduced.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing federal fund spending authority to continue implementing the “Health Equity for Populations with Diabetes.” This grant is the sole, statewide funding for diabetes prevention and management in Idaho.

2. Explain the request and provide justification for the need.

The grant “Health Equity for Populations with Diabetes” supports the Diabetes, Heart Disease and Stroke Prevention program efforts to prevent diabetes among Idaho adults and improve outcomes for those diagnosed with diabetes. While this grant requires state recipients to identify priority populations, all programming supported by this grant is open to all Idahoans. The grant cannot pay for clinical care, medical supplies, or, with limited exceptions, patient education for which partner organizations are required to cover the cost of these services while under contract. The intent of the grant is to prevent diabetes among Idaho adults and improve self-care practices, quality of care, and early detection of complications among Idaho adults with diabetes. The grant also supports family-centered childhood obesity interventions to prevent diabetes among children. The Idaho Diabetes, Heart Disease, and Stroke Prevention Program subgrants with community and clinical organizations to implement, expand, and sustain diabetes prevention and management services across the state and across all ages. The programs that these organizations implement locally are:

Childhood Obesity & Family Healthy Weight Programs: high-intensity, family-based interventions demonstrated to reduce body mass index in children resulting in an estimated cost-savings of \$1,126 (\$689-\$1,693), per child, over 10-years. The program includes nutrition education, behavior modification, and physical activity. Parents or caregivers attend sessions with their children to support lasting behavior change.

Diabetes & Diabetes Self-Management Education & Support (DSMES) programs. Diabetes is the 8th leading cause of death among Idahoans, and about 1 in 10 Idaho adults, or 145,661 Idahoans, report being diagnosed with diabetes annually. The grant supports implementation and expansion of evidence-based DSMES services through contracts with community and clinical organizations. During the previous 5-year funding cycle, the grant supported the accreditation of eight new DSMES programs and 16 sites across Idaho, improving the quality of care for Idahoans with diabetes. DSMES have been shown to reduce hospital admissions and readmissions and estimated lifetime healthcare costs related to a lower risk for complications.

Prediabetes & the National Diabetes Prevention Program (DPP): Prediabetes is a serious health condition in which blood sugar is higher than normal, but not high enough to be diagnosed as diabetes. An estimated 496,749 Idaho adults have prediabetes, with an estimated 8 in 10 (n = 397,399) Idahoans unaware they have prediabetes. The program provides subgrants to clinical and community-

based organizations in Idaho to implement and sustain the year-long National DPP designed to provide lifestyle changes to build healthy new habits through coaching and support groups. Between 2019 and 2023 nearly 500 Idahoans participated in grant funded National DPPs, or an average of 60 Idahoans per quarter. Idaho ranks 9th out of 50 states for National DPP participants who complete the program. Assuming 5-year trends continue, the program is estimated to result in a cost-savings of \$155,925 annually.

Food Insecurity & the Prescription for Fresh Fruits and Vegetables Program: An estimated 220,990 Idahoans, or 11.4%, report food insecurity. The grant supports the Prescription for Fresh Fruits and Vegetables Program (Rx for FFV). Eligible participants must screen positive for food insecurity in a clinical setting and have prediabetes or diabetes. Following a healthcare provider referral, participants complete a vetting process, receive nutrition education, and receive fruits and vegetables from local grocers. A third-party evaluation reported a participant-retention rate of 84%.

This request for \$1,064,500 in federal fund spending authority includes \$368,700 in Personnel Costs (PC), \$430,000 on Operating Expenses (OE), and \$265,800 in Trustee & Benefits (T&B). We do not need general funds, dedicated funds, or receipt authority for this request.

Personnel expenditures includes partial costs for seven existing staff totaling 3.6 FTP. Operating expenses include printing and general operating expenses, supplies and contractual obligations. Trustee and Benefits expenses include costs associated with education and screening programs conducted at the community level.

3. [If a supplemental, what emergency is being addressed?](#)

N/A

4. [Specify the authority in statute or rule that supports this request.](#)

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. The Diabetes, Heart Disease and Stroke Prevention program falls under the director's authority to oversee and manage health-related programs, including those aimed at improving public health and safety.

5. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request aligns with the DHW 2025-2028 Strategic Plan: Strategic Goal 4, Objective 4.3, Task 4.3.1: Increase the number of individuals completing a community health worker or community health emergency medical services training by 25% by Dec. 31, 2025.

This request also intends to support the 2025-2028 Strategic Plan, Goal 4: Help Idahoans become as healthy and self-sufficient as possible. This request focuses on prevention and early diagnosis of diabetes and supports teaching those diagnosed with diabetes how to live long, productive lives.

6. What is the anticipated measured outcome if this request is funded?

Select measured outcomes from this request include:

Number of people who enroll in the year-long National Diabetes Prevention Program

Percent of people who continue with the National Diabetes Prevention Program for at least 9 months

Percent of people who meet the criteria for decreased risk of diabetes

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$1,064,500 in ongoing federal funds spending authority (\$368,700 in Personnel Costs, \$430,000 in Operating Expenses, and \$265,800 Trustee & Benefits) to restore ongoing support for the Diabetes, Heart Disease and Stroke Prevention Program. The base appropriation for this program in FY 24 is \$1,064,500. This request brings the FY 26 base to that same level. There is not a need for Capital Outlay (CO) for this request.

8. What resources are necessary to implement this request?

This is an existing program no resources are necessary beyond the \$1,064,500 in federal funds spending authority.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

Classification Title: Program Manager (existing)

Pay Grade: N

Status: 0.4 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Manager (existing)

Pay Grade: M

Status: 0.5 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Specialist (existing)

Pay Grade: M

Status: 1.0 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Specialist (existing)

Pay Grade: M

Status: 0.8 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Specialist/Evaluator (existing)

Pay Grade: M

Status: 0.35 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Epidemiologist (existing)
Pay Grade: O
Status: 0.32 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Administrative Assistant 2 (existing)
Pay Grade: I
Status: 0.15 FTP
Benefits-eligible: Yes
Term of Service: Permanent

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

Operating Expenses in the amount of \$430,100 are ongoing and are utilized for diabetes education materials provided free of charge to the public, staff and administrative supplies, software licenses, limited travel, and to support two contracts to meet grant deliverables. Trustee & Benefits (T&B) expenses in the amount \$265,800 are ongoing and utilized as pass through funds for community and clinical organizations to implement Diabetes Self-Management Education and Support, the National Diabetes Prevention Program, Live in Control, and the Prescription for Fresh Fruits and Vegetables Program. There is not a need for Capital Outlay (CO) for this request.

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the currently awarded grant amount, prior program expenditures, and the FY 25 budget allocation taking into account personnel, operating, and Trustee and Benefit expenses. The FY25 budget for this grant is \$896,000 (\$376,600 in Personnel, \$160,700 in Operating Expenses, and \$358,700 in Trustee & Benefits).

13. Provide detail about the revenue assumptions supporting this request.

This request is dependent on renewal of the “Health Equity for Populations with Diabetes” federal grant awarded annually on or around June 30th each year through June 29, 2028. There is no state match requirement or Maintenance of Effort requirement. Should this federal grant end or not be awarded in the future, associated activities will end.

14. Who is being served by this request and what is the impact if NOT funded?

This request serves the thousands of Idahoans with, or at risk for, diabetes. With diabetes being a chronic disease that is the 8th leading cause of death in Idaho the services provided by this grant require ongoing and consistent support. Connections between public health prevention efforts that teach patients how to live with diabetes or prevent progression of disease and the healthcare system that provides treatment are best practices that improve patients lives. Should this federal grant not be renewed, these activities will end.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing federal fund spending authority to continue conducting HIV prevention work funded by the “Integrated HIV Surveillance and Prevention” grant.

2. Explain the request and provide justification for the need.

The HIV, STD and Hepatitis Prevention section in the Division of Public Health supports HIV prevention services throughout Idaho to prevent new HIV infections and to reduce the spread of infection among people living with HIV. The largest source of funding for this prevention work is the “Integrated HIV Surveillance and Prevention” grant awarded to the Division by the Centers for Disease Control and Prevention (CDC). This programming includes expanding access to HIV testing throughout Idaho by developing and supporting testing partnerships with Idaho’s seven public health districts, health systems, clinics, community-based organizations, and pharmacies. Additional critical activities supported by this funding include linkage to treatment for those newly diagnosed and for outbreak response capacity-building. The HIV Surveillance and Prevention funding aligns with and supplements STD prevention and the Integrated Viral Hepatitis Prevention and Surveillance grant funding. Since 2018, the HIV, STD, and Hepatitis Prevention section has leveraged funding to support over 40,000 point-of-care (POC) and conventional HIV tests across Idaho, resulting in the identification of 61 new cases and linking over 90% of them to treatment within 30 days. The program has also worked to expand access to HIV Pre-Exposure Prophylaxis (PrEP) through provider training via the Mountain West AIDS Education and Training Center< Project ECHO (Extension for Community Health Outcomes) and community education initiatives. As a result, PrEP use increased from 360 users in 2018 to 1,155 in 2023—a 220% increase (Center for AIDS Research).

Despite these efforts, which have helped maintain a relatively low HIV prevalence in Idaho (83 people per 100,000 in 2021), there is still significant work to be done. In 2021, 25.9% of new HIV cases in Idaho were diagnosed late (Stage 3/AIDS), compared to the national average of 21.1%. Additionally, according to the Behavioral Risk Factor Surveillance System (BRFSS), only 28.9% of Idahoans reported ever being tested for HIV, compared to the national rate of 36.1% in 2022.

This request for \$958,900 in federal funds spending authority includes \$351,500 in Personnel Costs (PC), \$100,000 in Operating Expenses (OE), and \$507,400 in Trustee & Benefits (T&B). We do not need general fund, dedicated, or receipt authority for this request.

Personnel includes 3.7 existing FTP. Operating expenses include HIV test kits for HIV testing partner agencies. Trustee & Benefits expenses include support for the local public health districts to conduct HIV screening, testing and linkage to treatment activities.

Support is also provided to testing partners including Federally Qualified Health Centers throughout Idaho to ensure access to HIV testing for all Idahoans.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. This request supports the director's authorities to protect the health and safety of Idahoans specific to control of communicable diseases.

Federal Authority: Section 318(b-c) of the Public Health Service Act (42USC Sections 247c(b-c), as amended and the Consolidated Appropriations Act of 2016 (Pub. L. 114-113)

5. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request supports Goal 4 of the 2025-2028 Department of Health and Welfare Strategic Plan – Help Idahoans become as healthy and self-sufficient as possible through the provision of prevention, testing, and referral services.

6. What is the anticipated measured outcome if this request is funded?

Reduction in HIV infections and associated health care costs.

According to a 2021 study by the Centers for Disease Control and Prevention (CDC) the average lifetime cost of HIV-related medical care in the United States is between \$420,285 and \$1,079,999. This funding supports screening and testing prevention activities to reduce HIV transmission and the associated health care cost burden.

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$958,900 in ongoing federal funds spending authority (\$351,500 in Personnel, \$100,000 in Operating and \$507,400 in Trustee & Benefits) to restore ongoing support for the HIV Prevention Program. The FY 24 base appropriation for this program is \$958,900 in federal funds. This request brings the FY 26 base in general funds to the same level. There is not a need for Capital Outlay (CO) for this request.

8. What resources are necessary to implement this request?

This is an existing program so no additional resources are necessary beyond the ongoing federal fund spending authority in the amount of \$958,900.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

Classification Title: Program Manager

Pay Grade: N

Status: 0.4 FTP

Benefits-eligible: Yes

Term of Service: permanent

Classification Title: Health Program Manager

Pay Grade: M

Status: 0.5 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Manager

Pay Grade: M

Status: 0.4 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Program Specialist
Pay Grade: L
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Program Specialist
Pay Grade: M
Status: 0.4 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Education Specialist
Pay Grade: M
Status: 0.3 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Administrative Assistant 1
Pay Grade: H
Status: 0.7 FTP
Benefits-eligible: Yes
Term of Service: Permanent

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

Operating expenses in the amount of \$100,000 are ongoing and are utilized for purchase of HIV test kits to support ongoing screening and testing activities with 31 statewide HIV testing partner organizations. There is no Capital Outlay needed for this request.

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the currently awarded grant amount, prior program expenditures, and the FY 2025 budget allocation taking into account personnel, operating, and Trustee and Benefit expenses. The FY 25 budget loads for this grant is \$339,900 in Personnel, \$54,500 in Operating Expenses, and \$600,100 in Trustee & Benefits.

13. Provide detail about the revenue assumptions supporting this request.

This request is dependent on renewal of the Integrated HIV Surveillance and Prevention grant awarded in June annually. There is no state match or Maintenance of Effort requirement. Should this federal grant end or not be awarded in the future, associated activities will end.

14. Who is being served by this request and what is the impact if NOT funded?

Idaho residents will be served by this request. If funding is not approved, all HIV prevention activities currently funded in partnership with organizations across the state will come to a complete halt. This includes essential services such as testing, educational initiatives, and prevention strategies that help reduce the transmission of HIV. Additionally, funding is necessary to maintain the ability to respond swiftly to HIV outbreaks. This funding is only available to state health departments, therefore, if not funded, the capacity to mobilize resources quickly and effectively during an outbreak will be compromised, potentially leading to larger, uncontrolled outbreaks and greater public health risks. The current funding supports 3.7 full-time positions dedicated to managing and implementing these HIV prevention efforts statewide. If funding is not approved, these positions are at risk. Losing these skilled professionals would not only lead to job losses but also a significant reduction in the capacity to manage ongoing prevention programs, partnerships, and responses effectively. The loss of this funding would also critically impact organizational capacity of current prevention partners to conduct screening, testing and other prevention services. These partners include clinics, health systems, FQHCs and community-based organizations who are dedicated to increasing access to these services for Idahoans.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing federal fund spending authority to continue implementing the “Grant to Improve Oral Health Workforce.” This grant increases services and access to care for populations living in dental healthcare shortage areas across Idaho.

2. Explain the request and provide justification for the need.

The “Grant to Improve Oral Health Workforce” supports underserved populations that are experiencing difficulties accessing oral healthcare services by increasing oral health services and access to care for populations living in the 42 (of 44) Idaho counties that are identified as dental health professional shortage areas (HPSA). Three overarching goals guide the work of this grant: Identifying the locations in Idaho where people have the most difficulty accessing services, increasing services to the people living in those areas and other dental HPSAs, and increasing access to ongoing education for the dental healthcare workforce.

The Oral Health Program brings partners together through regional and state meetings focused on understanding the challenges and barriers faced in communities and to identify innovative strategies to increase access to services for those living in areas experiencing dental healthcare shortages. This funding provides in-person and distance-based education sessions (with continuing education credits) for oral health professionals. Funding also supports the identification of partnerships to offer continuing education and training for non-traditional oral health workforce members. For example, the Idaho Oral Health Program has partnered with Idaho State University to review and update the Community Health Worker certification curriculum to include a focus on oral health. This will result in a greater focus on oral health as part of whole-body health throughout the entire curriculum and ultimately, a greater focus on the importance and impact of oral health care on overall health amongst medical professionals.

Finally, this funding increases access to services through innovative partnerships with non-dental healthcare providers in dental healthcare shortage areas. One example includes teledentistry where a non-dental provider completes an assessment of a patient and sends that information on to a dentist. This process increases access to dental services and streamlines the time requirement for services. This work is currently underway in community settings as well as long-term care facilities.

This request for \$380,800 in federal fund spending authority includes \$237,200 in Personnel Costs (PC), \$50,000 in Operating Expenses (OE), and \$92,800 in Trustee & Benefits (T&B). We do not need general fund, dedicated, or receipt authority for this request.

Personnel includes partial costs for six staff totaling 2.4 FTP. Operating expenses include costs associated with partner convening and provider education. Trustee & Benefits expenses include subgrants for teledentistry services and innovative approaches for care.

3. [If a supplemental, what emergency is being addressed?](#)

N/A

4. [Specify the authority in statute or rule that supports this request.](#)

The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. The Oral Health program falls under the director's authority to oversee and manage health-related programs, including those aimed at improving public health and safety.

5. [Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.](#)

This request supports Goal 4 of the DHW 2025-2028 Strategic Plan – Help Idahoans become as healthy and self-sufficient as possible through provision of services to those with access to care limitations as well as strengthening the dental healthcare workforce by provision of continuing education.

6. [What is the anticipated measured outcome if this request is funded?](#)

Number of individuals receiving oral healthcare services in underserved Idaho communities.

Number of individuals that participate in the adult basic screening survey and health assessment.

Number of providers that participate in oral health education sessions.

7. [Indicate existing base of personnel, operating, and/or capital outlay for this request.](#)

The Division of Public Health is requesting \$380,800 in ongoing federal funds spending authority (\$237,200 in Personnel Costs (PC), \$50,000 in Operating Expenses (OE), and \$92,800 in Trustee & Benefits (T&B) to restore ongoing support for the Idaho Oral Health

Workforce grant. The base appropriation for this grant in FY 24 was \$551,200. This request reflects a decrease in the base needed for FY 26. There is no need for Capital Outlay (CO) for this request.

8. What resources are necessary to implement this request?

This is an existing program so no additional resources are necessary beyond the ongoing federal fund spending authority in the amount of \$380,800.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

Classification Title: Program Manager (existing)

Pay Grade: N

Status: 0.3 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Manager (existing)

Pay Grade: M

Status: 0.3 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Specialist (existing)

Pay Grade: M

Status: 0.3 FTP

Benefits-eligible: Yes

Term of Service: Permanent

Classification Title: Health Program Specialist (existing)
Pay Grade: M
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Epidemiologist (existing)
Pay Grade: O
Status: 0.15 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Administrative Assistant 2 (existing)
Pay Grade: I
Status: 0.3 FTP
Benefits-eligible: Yes
Term of Service: Permanent

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

No

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

Operating expenses in the amount of \$50,000 are ongoing and are utilized for oral health education materials provided free of charge to the public, staff and administrative supplies, software licenses, limited travel, meeting venues to meet the workforce development deliverable, and to support five contracts to meet grant deliverables.

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the currently awarded grant amount, prior program expenditures, and the FY 25 budget allocation taking into account personnel, operating, and Trustee and Benefit expenses. The FY 25 budget for this grant is \$407,200 (\$237,200 in Personnel Costs (PC), \$21,300 in Operating Expenses (OE), and \$315,500 in Trustee & Benefits (T&B)).

13. Provide detail about the revenue assumptions supporting this request.

This request is dependent on renewal of the “Grants to States to Support Oral Health Workforce Activities”, awarded annually in July. The grant requires a match of \$167,317 annually. The match requirement is being met by in-kind match from contractors and subgrantees, Delta Dental of Idaho, and approximately \$10,000 of state funded DHW staff time (Bureau Chief, Financial Specialist, etc.). There is no Maintenance of Effort requirement. Should this federal grant end or not be awarded in the future, associated activities will end.

14. Who is being served by this request and what is the impact if NOT funded?

This request serves Idaho adults living in dental health professional shortage areas (HPSA). These adults have limited access to oral health care. This request helps to meet the Healthy People 2030 Leading Health Indicator to increase use of the oral health care system. This funding supports the development and implementation of innovative programs to address the dental workforce needs in dental HPSAs. These programs include teledental services in long term care facilities, food pantries, senior centers, and at rural farms. This funding also supports oral health education to medical and dental providers, workforce activities, and surveillance. If this funding is not continued, there will be a marked decrease in the ability of these programs to meet the needs of Idaho adults requiring access to oral health care.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing federal fund spending authority to continue conducting hepatitis prevention work funded by the “Integrated Viral Hepatitis Prevention and Surveillance” grant.

2. Explain the request and provide justification for the need.

The HIV, STD, and Hepatitis Prevention section in the Division of Public Health works to prevent new hepatitis C infections in Idaho and ultimately eliminate hepatitis C throughout the state. In Idaho, chronic liver disease and cirrhosis are the 10th leading cause of death, and viral hepatitis is a major contributor to liver disease. In 2018, there were an estimated 13,100 people living with hepatitis C in Idaho. Chronic hepatitis C is the most frequent cause of liver transplantation in the United States.

The “Integrated Viral Hepatitis Prevention and Surveillance” grant is the only funding available to state health departments to support these efforts. The program partners with twenty-two statewide organizations to increase activities that include supporting rapid hepatitis C testing, connections to hepatitis C medical and treatment, and hepatitis C education and outreach. The program collaborates with Project ECHO Idaho supporting the Viral Hepatitis Liver Care educational series with the primary goal to increase the number of primary care providers treating hepatitis C infections throughout the state. Project ECHO Idaho conducted 22 high-yield viral hepatitis training sessions during 2022-2023 with 61% of the 378 attendees being healthcare providers. Additionally, the program supports hepatitis C confirmatory testing in collaboration with Idaho Bureau of Laboratories. This partnership supports both the state public health lab and statewide testing partners with the opportunity to conduct confirmatory testing at no cost for individuals who are uninsured or underinsured. Confirmatory testing for hepatitis C is costly and a barrier for many Idahoans. The mission of the program is to prevent further viral hepatitis transmission to reduce disability and mortality as well as improve the quality of health and wellbeing for Idaho families.

This request for \$599,700 in ongoing federal funds spending authority includes \$142,800 in Personnel Costs (PC). \$75,000 in Operating Expenses (OE), and \$381,900 in Trustee & Benefits (T&B). We do not need general fund, dedicated, or receipt authority for this request.

Personnel expenditures support 1.4 existing FTP. Operating expenses include hepatitis C (HCV) test kits for HCV testing partner agencies. Trustee and Benefits expenses include support for the local public health districts and other partners to conduct hepatitis C screening, testing and linkage to treatment.

Commented [U11]: Seems like there is a word missing here...being??

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

State Authority: The executive and administrative power granted to the DHW is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW. This request supports the director's authorities to protect the health and safety of Idahoans specific to control of communicable diseases.

Federal Authority: Section 318(b-c) of the Public Health Service Act (42USC Sections 247c(b-c), as amended and the Consolidated Appropriations Act of 2016 (Pub. L. 114-113)

5. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request supports Goal 4 of the 2025-2028 Department of Health and Welfare Strategic Plan – Help Idahoans become as healthy and self-sufficient as possible through the provision of hepatitis prevention, testing, and referral services.

6. What is the anticipated measured outcome if this request is funded?

Reduction in hepatitis infections and associated health care costs.

According to a 2021 study by the Centers for Disease Control and Prevention (CDC) annual health care costs for chronic hepatitis C are estimated at \$17,178 and \$46,263 for people with end-stage liver disease. This funding supports screening and testing prevention activities to reduce HIV and hepatitis C transmission and the associated health care cost burden.

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$599,700 in ongoing federal funds spending authority (\$142,800 in Personnel, \$75,000 in Operating and \$381,900 in Trustee & Benefits) to restore ongoing support for the Hepatitis Elimination Program. The FY 24 base

appropriation for this program is \$599,700 in federal funds. This request brings the FY 26 base in general funds to the same level. There is not a need for Capital Outlay (CO) for this request.

8. [What resources are necessary to implement this request?](#)

This is an existing program so no additional resources are necessary beyond the ongoing federal fund spending authority in the amount of \$599,700.

9. [List positions, pay grades, full/part-time status, benefits, and terms of service.](#)

Classification Title: Program Manager (existing)
Pay Grade: N
Status: 0.4 FTP
Benefits-eligible: Yes
Term of Service: Permanent

Classification Title: Health Education Specialist (existing)
Pay Grade: L
Status: 1.0 FTP
Benefits-eligible: Yes
Term of Service: Permanent

10. [Will staff be re-directed? If so, describe impact and show changes on organizational chart.](#)

No

11. [Detail any current one-time or ongoing operating or capital outlay and any other future costs.](#)

Operating expenses in the amount of \$75,000 are ongoing and are utilized for purchase of hepatitis test kits for the 22 statewide hepatitis testing partner organizations. There is no Capital Outlay needed for this request.

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the currently awarded grant amount, prior program expenditures, and the FY 2025 budget allocation taking into account personnel, operating, and Trustee and Benefit expenses. The FY 25 budget loads for this grant is \$141,400 in Personnel, \$107,000 in Operating Expenses, and \$483,000 in Trustee & Benefits.

13. Provide detail about the revenue assumptions supporting this request.

This request is dependent on renewal of the Integrated Viral Hepatitis Prevention and Surveillance grant awarded in May annually. There is no state match or Maintenance of Effort requirement. Should this federal grant end or not be awarded in the future, associated activities will end.

14. Who is being served by this request and what is the impact if NOT funded?

Idaho residents will be served by this request. This is the only funding available to support this work and state health departments are the only eligible recipients. If the necessary funding is not secured, all hepatitis prevention activities currently funded in collaboration with 22 statewide partners would either cease entirely. These partners play a vital role in delivering prevention, education, and treatment services to communities across Idaho. Without funding, the programs they run may be terminated, leading to a substantial reduction in public health efforts to combat hepatitis. Testing for hepatitis C is crucial for early detection, treatment, and preventing the spread of the virus. If funding is reduced or eliminated, access to hepatitis C testing, including initial and confirmatory tests, will become more limited. This means that Idahoans, especially those in rural or underserved areas, may face significant barriers to getting tested, leading to delayed diagnoses and increased risk of transmission. The Idaho State Lab plays a central role in the state's hepatitis C prevention efforts by providing essential confirmatory testing services. The loss of funding would jeopardize the lab's ability to continue offering these services at no cost, which could lead to fewer individuals being tested and diagnosed accurately. This would have a direct impact on the effectiveness of hepatitis prevention efforts across the state. The current funding also supports 1.4 FTE positions, which are crucial for managing and coordinating hepatitis prevention programs. These positions ensure that prevention partners are well-supported, testing services are available, and public health strategies are effectively implemented. If the funding is not approved, these positions could be cut, leading to a reduction in the workforce dedicated to fighting hepatitis in Idaho. This would further weaken the state's capacity to manage prevention efforts and respond to hepatitis-related public health challenges.

1. BRIEF DESCRIPTION (SHOWN ON DETAIL REPORT)

The Division of Public Health is requesting ongoing federal fund authority to continue implementing the Women, Infants and Children (WIC) Supplemental Nutrition food grant that supports the purchase of healthy foods by eligible WIC participants at over 200 local grocery stores across the state.

2. Explain the request and provide justification for the need.

The Women, Infants and Children (WIC) Supplemental Nutrition food grant pays for healthy foods obtained by WIC participants at nearly 200 local grocery stores across Idaho. Foods available to purchase with WIC funds are based the specific nutritional needs of the WIC participant. The WIC food grant helps families stretch their food dollars while learning what foods are healthiest for their families. The WIC food grant works in conjunction with the WIC Nutrition Services Administration grant to provide low to moderate income women and children under 5 years with nutritious food to supplement their diets, education on healthy eating, breastfeeding support, and referrals to health care and other community resources. WIC is a well-researched and financially beneficial program that has shown to save money and improve the health of children. Access to fresh fruits and vegetables, whole grains, milk, beans, yogurt, and other healthy foods helps to improve health outcomes and reduces the risk of iron deficiency anemia and other negative health outcomes associated with poor nutrition status. WIC has been serving families for 50 years and in June of 2024 served over 31,000 individuals; 23 percent were women, 21 percent were infants and 56 percent were children. WIC has also been boosting Idaho's economy by bringing in money to local grocery stores and farmers. Research has shown that participation in WIC decreases infant deaths, reduces low birthweight rates, significantly improves children's diets, and saves in health care costs,

This request of \$6,944,600 is all for federal fund spending authority in Trustee & Benefits (T&B) paid to grocery stores to reimburse them for WIC food purchases made by WIC participants. There is no for need general fund, dedicated, or receipt authority with this request.

3. If a supplemental, what emergency is being addressed?

N/A

4. Specify the authority in statute or rule that supports this request.

The executive and administrative power granted to the Department of Health and Welfare (DHW) is vested in the director (Idaho Code 56-1002(1)). More specifically, the powers and duties of the director are delineated in Idaho Code 56-1003 and 56-1004. While these statutes do not contain an exhaustive list of all inherent duties and powers, they include contracting and other administrative activities necessary for the operation of the DHW.” Specific to the WIC program Idaho Code 56-1003 gives the Director authority for the following:

- 3 (a). The education of the people of this state using guidelines and recommendations for issues of health, safety, mental health, and wellness; and
4. To apply for, receive on behalf of the state, and utilize any federal aid, grants, gifts, or moneys made available through the federal government.

63-3622EE. PURCHASES FOR THE FEDERAL SPECIAL SUPPLEMENTAL FOOD PROGRAM FOR WOMEN, INFANTS AND CHILDREN (WIC). Commencing October 1, 1987, purchases of food pursuant to section 17 of the federal child nutrition act of 1966 and the school lunch and child nutrition amendment of 1986 are exempt from the taxes imposed by chapter 36, title 63, Idaho Code, and are exempt from the taxes that may be imposed on such purchases under the provisions of sections 50-1043 through 50-1049, Idaho Code.

Federal WIC Regulations: 7 CFR Part 246 – SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS AND CHILDREN

5. [Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.](#)

This request aligns with the following Strategic Plan Goals:

Strategic Plan Goal 1: Improve child welfare outcomes. Increasing participation in the Women, Infants and Children (WIC) program is proposed as part of the Wildly Important Goal for the Division of Public Health. WIC provides low-income families with additional resources which helps preserve the family unit. WIC not only provides healthy foods, but also nutrition education, and referrals to community resources, all of which contribute to improving child welfare outcomes.

Strategic Plan Goal 4: Help Idahoans become as healthy and self-sufficient as possible. WIC is a temporary supplemental nutrition program to help families learn healthy habits that will last a lifetime. The long-term health benefits of the WIC program and WIC food benefit are well documented.

6. What is the anticipated measured outcome if this request is funded?

All participants in the Women, Infants and Children (WIC) program will receive the WIC food benefits available to them as required by the grant.

7. Indicate existing base of personnel, operating, and/or capital outlay for this request.

The Division of Public Health is requesting \$6,944,600 ongoing in federal funds spending authority Trustee & Benefits to restore ongoing support for the Women, Infants and Children (WIC) Foods program. The base appropriation in FY 24 is \$19,024,258 in federal funds. This request brings the FY 26 base to the same level.

There is no need for Personnel Costs (PC) or Capital Outlay (CO) for this request.

8. What resources are necessary to implement this request?

This is an existing program so no additional resources are necessary beyond the ongoing federal fund spending authority in the amount of \$6,944,600.

9. List positions, pay grades, full/part-time status, benefits, and terms of service.

N/A

10. Will staff be re-directed? If so, describe impact and show changes on organizational chart.

N/A

11. Detail any current one-time or ongoing operating or capital outlay and any other future costs.

N/A

12. Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is based on the currently awarded grant amount, prior program expenditures, and the FY 25 budget allocation taking into account Trustee and Benefit expenses. The FY 25 budget for Trustee and Benefit in federal fund spending authority is \$20,283,700. The Women, Infants and Children (WIC) Food Forecast Model (see attached) is used to estimate food grant expenses.

13. Provide detail about the revenue assumptions supporting this request.

This request is dependent on renewal of the Women, Infants and Children (WIC) Nutrition Services Administration grant and WIC Food grant. This funding is awarded annually on October 1st. There is no state match or maintenance of effort requirement for this grant. Should this federal grant end or not be awarded in the future, associated activities will end.

14. Who is being served by this request and what is the impact if NOT funded?

WIC serves 30,000 low-income pregnant and postpartum women and children under 5 years. If this additional spending authority is not granted, those individuals will not receive WIC food benefits in April, May, and June 2025. A short-term impact is families that rely on WIC food benefits will have less healthy food available to them for those three months, leading to increased food insecurity for Idaho families. Infants will not receive needed infant formula, their sole nutrition source, which could lead to major health impacts for our most vulnerable population. The long-term consequences would be decreased trust in the Department of Health and Welfare and the WIC program since WIC participants would not have confidence that their WIC food benefits will be there for them when they need it. Many WIC participants will likely drop off the program if they are not able to get the food benefit. Idaho would also be out of compliance with the federal WIC grant regulations, risking audit findings and elimination of WIC program funding to Idaho.

CMH Attachment A

Vendor Name	Vendor #	Dates of Service	Invoice #	Contract#	Project#	Amount	Paid or Unpaid
US BANK PCARD	Delta Airlines	9/7/23-9/10/23	270_20230817073335_228		2703935124	(\$80.00)	Approved
US BANK PCARD	Hyatt House UT	11/24/23 - 11/27/23	270_20231204104800_334 (Kmarsh)		2703943124	(\$27.70)	Approved
US BANK PCARD	Hyatt House UT	1/29/24-1/31/24	270_20240204030134_400 (Kmarsh)		2703943124	(\$27.70)	Approved
A Body and Mind Health Services	28545	6/5/2024	2024 07 ABM 0002	951	27039008	\$23.80	Approved 7/30/2024
Fred Meyer	32329	3/29/2024	459653	N/A	27039008	\$30.00	Approved 6/26/2024
Fred Meyer	32329	2/23/2024	340238	N/A	27039008	\$40.00	Approved 6/26/2024
Fred Meyer	32329	3/1/2024	341764	N/A	27039008	\$40.00	Approved 6/26/2024
Fred Meyer	32329	3/14/2024	341773	N/A	27039008	\$40.00	Approved 6/26/2024
Fred Meyer	32329	4/8/2024	341778	N/A	27039008	\$40.00	Approved 6/26/2024
Fred Meyer	32329	3/19/2024	341778	N/A	27039008	\$40.00	Approved 6/26/2024
Fred Meyer	32329	3/28/2024	341781	N/A	27039008	\$40.00	Approved 6/26/2024
Fred Meyer	32329		341798		27039008	\$40.00	Approved 7/26/2024
Ami Owen PLLC	37903		100	N/A	27039008	\$41.60	paid 6/24/2024
Fred Meyer	32329	1/15/2024	340193_24255529	N/A	27039008	\$43.79	Approved 7/10/2024
Fred Meyer	32329	2/15/2024	340233	N/A	27039008	\$45.00	Approved 6/26/2024
HARI KAILASH- Bryden Express	26943	10/17/2023	Oct 2023 for KD 0802		27039008	\$45.00	Approved 6/26/2024
HARI KAILASH- Bryden Express	26943	9/21/2023	Sep 2023 for KD 9708		27039008	\$45.00	Approved 6/26/2024
Fred Meyer	32329	1/9/2024	435797	N/A	27039008	\$48.13	Approved 7/10/2024
A Body and Mind Health Services	28545	6/4-6/5/2024	2024 07 ABM 0001	951	27039008	\$49.83	Approved 7/30/2024
Fred Meyer	32329	2/25/2024	403987	N/A	27039008	\$50.00	paid 6/26/2024
HARI KAILASH- Bryden Express	26943	3/26/2024	Apr 2024 for MC 0775		27039008	\$50.00	Approved 6/26/2024
HARI KAILASH- Bryden Express	26943	4/2/2024	Apr 2024 for MC 0822		27039008	\$50.00	Approved 6/26/2024
HARI KAILASH- Bryden Express	26943	2/13/2023	Feb 2023 for KJ 4757		27039008	\$50.00	Approved 6/26/2024
HARI KAILASH- Bryden Express	26943	1/24/2023	Jan 2023 for KJ 3255		27039008	\$50.00	Approved 6/26/2024
HARI KAILASH- Bryden Express	26943	3/18/2024	Mar 2024 for MC 0719		27039008	\$50.00	Approved 6/26/2024
HARI KAILASH- Bryden Express	26943	11/13/2023	Nov 2023 for EL 7006		27039008	\$50.00	Approved 6/26/2024
Fred Meyer	32329	4/10/2024	459659	N/A	27039008	\$60.00	Approved 6/26/2024
Fred Meyer	32329	2/17/2024	459611	N/A	27039008	\$61.09	Approved 6/26/2024
Fred Meyer	32329	4/6/2024	341787	N/A	27039008	\$65.00	Approved 6/26/2024
Fred Meyer	32329	3/8/2024	459627	N/A	27039008	\$70.00	Approved 6/26/2024
Fred Meyer	32329	3/15/2024	459641	N/A	27039008	\$70.00	Approved 6/26/2024
Fred Meyer	32329	3/19/2024	459646	N/A	27039008	\$70.00	Approved 6/26/2024
Fred Meyer	32329	3/25/2024	459650	N/A	27039008	\$70.00	Approved 6/26/2024
Fred Meyer	32329		460967	N/A	27039008	\$70.00	7/25/2024
Fred Meyer	32329	1/5/2024	460976	N/A	27039008	\$70.00	Approved 6/26/2024
Fred Meyer	32329	2/9/2024	460997	N/A	27039008	\$70.00	Approved 6/26/2024
Fred Meyer	32329	2/15/2024	460999	N/A	27039008	\$70.00	Approved 6/26/2024
Fred Meyer	32329	3/30/2024	459635	N/A	27039008	\$74.19	Approved 6/26/2024
Ami Owen PLLC	37903		101	N/A	27039008	\$83.20	paid 6/26/2024
Preferred Child & Family Services	21350	10/18/2023	2023-1001 OCT NC	1005	27039008	\$85.68	Approved 6/26/2024
Fred Meyer	32329	3/14/2024	513607	N/A	27039008	\$90.00	Approved 6/26/2024
Fred Meyer	32329	4/11/2024	459660	N/A	27039008	\$91.93	Approved 6/26/2024
Access Behavioral Health Services, LLC	1710	24-Apr	801	952	27039008	\$94.24	Approved 6/26/2024
Fred Meyer	32329	4/3/2024	459655	N/A	27039008	\$100.00	Approved 6/26/2024
Fred Meyer	32329	1/12/2024	460977	N/A	27039008	\$100.00	Approved 7/10/2024
US BANK PCARD	Holiday Motel and RV	10/18/2023	270_20231013115859_281 (Cpennecard)		2703935124	\$111.11	Approved
US BANK PCARD	Holiday Motel and RV	11/21/2023	270_20231020105756_287 (Pardick)		2703935124	\$111.11	Approved
US BANK PCARD	Hyatt House UT	4/7/24-4/8/24	270_20240412030133_468 (Kmarsh)		2703943124	\$122.07	Approved
US BANK PCARD	Holiday Motel and RV	11/03/24 (charge for 1 night)	270_20230911111153_251 (Tpardick)		2703935124	\$125.00	Approved

Vendor Name	Vendor #	Dates of Service	Invoice #	Contract#	Project#	Amount	Paid or Unpaid
US BANK PCARD	Holiday Motel and RV	10/20/2023	270_20231020105756_287 (Kingen)		2703935124	\$125.00	Approved
US BANK PCARD	Holiday Motel and RV	11/18/2023	270_20231120010350_321 (Kingen)		2703935124	\$125.00	Approved
US BANK PCARD	Holiday Motel and RV	3/23/2024	270_20240321030121_446 (Kingen)		2703935124	\$125.00	Approved
US BANK PCARD	Holiday Motel and RV	9/22/2023	270_20230911042940_252 (Kingen)		2703935124	\$138.89	Approved
US BANK PCARD	Holiday Motel and RV	9/22/2023	270_20230918105645_258 (Pennecard)		2703935223	\$138.89	Approved, Pending Close
US BANK PCARD	Holiday Motel and RV	11/25/2023	270_20231120010350_321 (Kingen)		2703935124	\$138.89	Approved
US BANK PCARD	Oxford Suites	11/9/2023	270_20231116034914_319 (Lindauer)		2703935124	\$139.00	Approved
US Bank PCard- Crisis flex funds	PCard	11/8/2023	Reg3 CMH Client Travel/Hotel_CT. WarrenA	N/A	27039008	\$140.99	Approved 6/27/2024
US BANK PCARD	Sleep Inn	9/16-9/17/2023	270_20230925091146_263		2703935124	\$142.61	Approved
Access Behavioral Health Services, LLC	1710	24-Feb	1101	952	27039008	\$161.76	Approved 6/26/2024
US BANK PCARD	Fairfield Inn Suites Boise West	3/13/2024	270_20240320030131_445 (DPeters)		27039243	\$165.00	APPROVED 5/07 DPotter
Preferred Child & Family Services	21350	23-Dec	2023-1101 DEC NC	1005	27039008	\$171.36	Approved 6/26/2024
Preferred Child & Family Services	21350	11/15/23, 11/29/23	2023-1101 NOV NC	1005	27039008	\$171.36	Approved 6/26/2024
US BANK PCARD	Sleep Inn	9/16-9/17/2023	270_20230925091146_263		2703935124	\$171.39	Approved
Crisina Hart	38125	2/26/24 - 4/26/2024	Brown - 360 Gym Reimbursement		27039008	\$185.00	paid 7/8/2024
Fred Meyer	32329		538440	N/A	27039008	\$200.00	7/25/2024
Access Behavioral Health Services, Inc	1710	5/17/24, 5/31/24	1102	952	27039008	\$232.53	Approved 7/15/2024
US BANK PCARD	Hyatt House UT	10/27/2023-10/29/2023	270_20231102050305_306 (Kmarsh)		2703935124	\$243.70	Approved
US BANK PCARD	Hyatt House UT	11/24/23 - 11/27/23	270_20231204104800_334 (Kmarsh)		2703943124	\$243.70	Approved
US BANK PCARD	Hyatt House UT	1/29/24-1/31/24	270_20240204030134_400 (Kmarsh)		2703943124	\$243.70	Approved
Fred Meyer	32329	2/4/2024	510054	N/A	27039008	\$248.15	paid 6/26/2024
Preferred Child & Family Services	21350	10/5/23-10/20/23	2023-1001-RP	1005	27039008	\$257.04	Approved 6/26/2024
Ambitions of Idaho	2754	april	Apr 2024 for DM	N/A	27039008	\$267.42	Approved 6/26/2024
Access Behavioral Health Services, Inc	1710	5/16/24-5/22/24	802	952	27039008	\$277.92	Approved 7/15/2024
US BANK PCARD	Sleep Inn (S Nelson, B Belson)	07/18-07/25/2023	270_20230731054420_211		2703949423	\$278.00	Approved
Albertson's Companies	9881	10/19/2023	Oct 2023 for NR 5530		27039008	\$298.98	Approved 8/2/2024
Albertson's Companies	9881	8/16/2024	Aug 2023 for NR 9475		27039008	\$300.00	Approved 7/16/2024
Albertson's Companies	9881	12/19/2023	Dec 2023 for NR 4788		27039008	\$300.00	
Albertson's Companies	9881	11/22/2023	Nov 2023 for NR 8067		27039008	\$300.00	Approved 8/2/2024
Albertson's Companies	9881	9/16/2023	Sep 2023 for NR 5474		27039008	\$300.00	Approved 7/23/2024
Access Behavioral Health Services, LLC	1710	3/1/24-4/3/24	655	952	27039008	\$304.96	Approved 6/26/2024
Preferred Child & Family Services	21350	12/1/23-12/22/23	2023-1201- RP	1005	27039008	\$342.72	Approved 6/26/2024
Wee Care Pedatric Dentistry (DBA Families First Pediatric Dentistry)	37434	1/22/2024	90006667-HarmonElric	N/A	27039008	\$351.40	Approved 6/26/2024
Access Behavioral Health Services, Inc	1710	5/15-5/29, 2024	657	952	27039008	\$370.56	Approved 7/15/2024
Preferred Child & Family Services	21350	Jan, Feb, Mar, Apr, 2024	2023-1101	1005	27039008	\$428.40	Approved 6/26/2024
Preferred Child & Family Services	21350	Jan, Feb, Mar, Apr, 2024	2023-1102	1005	27039008	\$428.40	Approved 6/26/2024
A Body & Mind Health Services, Inc.	28545	2/2/2024 - 5/24/2024	2024-05-ABM-0001		27039008	\$435.48	Approved 6/26/2024
Ambitions of Idaho	2754	5/1 - 5-29-2024	May 2024 for DM	N/A	27039008	\$443.60	Approved 6/26/2024
East Idaho Youth Homes LLC	29229	9/8/23-9/10/23	2087	1042	27039008	\$500.00	Approved 6/26/2024
East Idaho Youth Homes LLC	29229	10/27/23-10/29/23	2092	1042	27039008	\$500.00	Approved 6/26/2024
East Idaho Youth Homes LLC	29229	11/7/23-11/9/23	2098	1042	27039008	\$500.00	Approved 6/26/2024
Youth Health Associates	30755	24-Feb	239089	4C107001	27039008	\$520.00	Approved 6/26/2024
Ashton Memorial - Gus House	23082		7-2023 Placements	1039	27039008	\$555.00	Approved 7/2/2024
Access Behavioral Health Services, LLC	1710	24-Jan	652	952	27039008	\$556.05	Approved 6/26/2024
Children's Supportive Services	25790		4100		27039008	\$570.36	paid 7/25/24

Vendor Name	Vendor #	Dates of Service	Invoice #	Contract#	Project#	Amount	Paid or Unpaid
Rebekah Laura Nansel	38311		Transportation Reimbursement 02012024		27039008	\$628.60	7/18/2024
Tueller Counseling Services	6949	02/02/24-02/23/24	1881	N/A	27039008	\$640.24	6/24/2024
US BANK PCARD	Marriott Tacoma Downtown	4/23/2024-4/26/2024	270_20240501030132_487(WMargolis)		2703908324	\$750.84	APPROVED 5/17
Ashton Memorial - Gus House	23082		9-2023 Placements	1039	27039008	\$825.00	Approved 7/2/2024
Mana Resources LLC	8662	3/20/24-4/24/24	MR1223488	919	27039008	\$834.78	Approved 6/26/2024
Advanced Behavioral Solutions LLC	27501		19	1180	27039008	\$853.48	7/25/2024
Mana Resources LLC	8662	April-June, 2024	MR1224612	919	27039008	\$907.01	Approved 6/26/2024
Access Behavioral Health Services, LLC	1710	4/8/24-4/29/24	656	952	27039008	\$958.18	Approved 6/26/2024
East Idaho Youth Homes LLC	29229	8/13/23-8/26/23	2082	1042	27039008	\$1,000.00	Approved 6/26/2024
Tueller Counseling	6949	March	1893	N/A	27039008	\$1,074.57	Approved 7/18/2024
Stewards of Recovery	9540	24-Apr	Apr-24	1060	27039008	\$1,250.00	Approved 6/26/2024
Tueller Counseling	6949	April andMay	1913	N/A	27039008	\$1,324.23	Approved 7/18/2024
A Body & Mind Health Services, Inc.	28545	2/21/24-5/10/24	2024-05-ABM-0003		27039008	\$1,552.02	Approved 6/26/2024
Children's Supportive Services	25790		4102		27039008	\$1,767.74	approved 7/25/24
Kelley Kids Ranch, LLC	28773	12/1/23-12/15/23	DHWBlachly12	895	27039008	\$1,780.08	Approved 6/26/2024
Children's Supportive Services	25790		4101		27039008	\$2,015.56	approved 7/25/24
Mana Resources LLC	8662	March-April 2024	MR1222818	919	27039008	\$2,039.05	Approved 6/26/2024
Kelley Kids Ranch, LLC	28773	3/1/24-3/24/24	DHWBlachly7 342	895	27039008	\$2,074.62	Approved 6/26/2024
Sedona Sky Academy	35517		Morin Nov2023	3586	27039008	\$2,660.00	Approved 7/26/2024
Kelley Kids Ranch, LLC	28773	24-Feb	DHWBlachly2	895	27039008	\$2,919.75	Approved 6/26/2024
Kelley Kids Ranch, LLC	28773	2/1/2024	DHWBlachly8	895	27039008	\$2,945.00	Approved 6/26/2024
Kelley Kids Ranch, LLC	28773	24-Apr	DHWBlachly4	895	27039008	\$3,170.42	Approved 6/26/2024
Hinge Point Youth Homes	31049	4/1/2024-4/9/2024	1202	6C084200	27039008	\$3,200.00	Approved 6/26/2024
Kelley Kids Ranch, LLC	28773	24-Jan	DHWBlachly1	895	27039008	\$3,242.41	Approved 6/26/2024
East Idaho Youth Homes	29229		2101	7C4138	27039008	\$3,400.00	PAID 7/11/24 \$14,750
Sedona Sky Academy	35517		Morin Feb 1:1 Hosp	3586	27039008	\$3,447.50	Approved 7/24/2024
A Body & Mind Health Services, Inc.	28545	2/5/2024 – 5/17/2024	2024-05-ABM-0002		27039008	\$3,559.55	Approved 6/26/2024
Northstar In-Home Support Services	25671	24-Apr	3000	994	27039008	\$4,620.57	Approved 6/26/2024
Advanced Behavioral Solutions LLC	27501		18	1180	27039008	\$4,927.36	paid 7/17/2024
The Safe House (aka Twin Falls County Safe House)	27788	24-Feb	7-Mar-24	997	27039008	\$5,365.00	Approved 6/26/2024
Children's Village	24294	2/1/24-2/29/24	2/29/24, Region 1	886	27039008	\$5,365.00	Approved 6/26/2024
Bonneville County Juvenile Probation	27757		202402-Rockhill-FI-LI-232-233	1099	27039621	\$5,400.00	
Bonneville County Juvenile Probation	27757	24-Mar	202403-Rockhill-FI-LI-234-235	1053	27039621	\$5,400.00	
Bonneville County Juvenile Probation	27757	24-Apr	202404-Rockhill-FI-LI-236-237	1053	27039621	\$5,400.00	
Bonneville County Juvenile Probation	27757	24-May	202405-Rockhill-FI-LI-238-239	1053	27039621	\$5,400.00	
Bonneville County Juvenile Probation	27757	24-Jun	202406-Rockhill-FI-LI-240-241	1053	27039621	\$5,400.00	paid 6/26/2024
The Safe House (aka Twin Falls County Safe House)	27788	11/1/2023	11-Dec-23	997	27039008	\$5,550.00	Approved 6/26/2024
The Safe House (aka Twin Falls County Safe House)	27788	24-Apr	Apr-24	997	27039008	\$5,550.00	Approved 6/26/2024
Children's Village	24294	23-Nov	11/30/23, Region 1	886	27039008	\$5,550.00	Approved 6/26/2024
Kelley Kids Ranch, LLC	28773	23-Oct	Oct for PB 0558	895	27039008	\$5,582.40	paid 4/24/2024
The Safe House (aka Twin Falls County Safe House)	27788	10/1/2024	Oct-23	997	27039008	\$5,735.00	Approved 6/26/2024
The Safe House (aka Twin Falls County Safe House)	27788	12/1/2024	Dec-23	997	27039008	\$5,735.00	Approved 6/27/2024
The Safe House (aka Twin Falls County Safe House)	27788	1/1/2024	Jan-24	997	27039008	\$5,735.00	Approved 6/27/2024
The Safe House (aka Twin Falls County Safe House)	27788	3/29/2024-3/31/2024	Mar-24	997	27039008	\$5,735.00	Approved 6/26/2024
The Safe House (aka Twin Falls County Safe House)	27788	24-May	May-24	997	27039008	\$5,735.00	Approved 6/26/2024
Children's Village	24294	23-Dec	12/31/23, Region 1	886	27039008	\$5,735.00	Approved 6/26/2024
Children's Village	24294	24-Mar	3/31/24, Region 1	886	27039008	\$5,735.00	Approved 6/26/2024
Children's Village	24294	24-May	5/31/2024Region1	886	27039008	\$5,735.00	Approved 7/15/2024
Idaho Youth Ranch	23160	2/1/2024	100672	926	27039008	\$5,800.00	Approved 6/26/2024

Vendor Name	Vendor #	Dates of Service	Invoice #	Contract#	Project#	Amount	Paid or Unpaid
Centerpointe Inc	1525	4/1/2024-5/4/2024	1014	4506	27039008	\$6,003.38	Approved 6/26/2024
East Idaho Youth Homes	29229	February	Feb for MC	4138	27039008	\$6,120.00	Approved 7/16/2024
Idaho Youth Ranch	23160	10/26/2023	100723	926	27039008	\$6,225.00	Approved 6/26/2024
Idaho Youth Ranch	23160	3/22/2024	100724	926	27039008	\$6,225.00	Approved 6/26/2024
East Idaho Youth Homes	29229		2100	7C1041	27039008	\$6,300.00	PAID 7/11/24 \$17,250
Idaho Youth Ranch	23160	3/22/2024	100741	926	27039008	\$6,425.00	Approved 6/26/2024
Idaho Youth Ranch	23160	24-May	100784	926	27039008	\$6,425.00	Approved 6/26/2024
Idaho Youth Ranch	23160	24-May	100790	926	27039008	\$6,650.00	paid 6/27/2024
Advanced Behavioral Health Solutions	27501	3/1/24-3/29/24	15	1180	27039008	\$6,710.70	Approved 6/26/2024
Advanced Behavioral Solutions, LLC	27501	24-May	17	1180	27039008	\$6,873.60	Approved 6/26/2024
Northstar In-Home Support Services	25671	February, 2024	2099	994	27039008	\$7,073.97	Approved 6/26/2024
Idaho Youth Ranch	23160	24-Mar	100718	926	27039008	\$7,100.00	Approved 6/26/2024
Ashton Memorial, Inc.	23082	1/26/24-2/29/24	February, 2024	3776	27039008	\$7,250.00	Approved 6/26/2024
East Idaho Youth Homes	29229		2111	1042	27039008	\$7,500.00	7/24/2024
Ashton Memorial, Inc.	23082	24-Apr	April, 2024	3776	27039008	\$7,500.00	Approved 6/26/2024
Ashton Memorial - Gus House	23082		9-2023 Placements R7	1038	27039008	\$7,575.00	Approved 6/26/2024
East Idaho Youth Homes	29229	24-May	2110	1042	27039008	\$7,750.00	Approved 6/26/2024
Ashton Memorial, Inc.	23082	24-May	May-24	3776	27039008	\$7,750.00	Approved 6/26/2024
Ashton Memorial, Inc.	23082	12/1/23-12/29/23	December, 2023 AM	3776	27039008	\$7,750.00	Approved 6/26/2024
Ashton Memorial, Inc.	23082	12/23/23-1/26/24	JAN2024 AM	3776	27039008	\$7,750.00	Approved 6/26/2024
Ashton Memorial, Inc.	23082	2/29/24-3/29/24	March, 2024	3776	27039008	\$7,750.00	Approved 6/26/2024
Advanced Behavioral Health Solutions, LLC	27501	24-Apr	16	1180	27039008	\$8,032.36	Approved 6/26/2024
Children's Village Inc.	24294	March 13-March 31st	Mar 2024 for JK	839	27039008	\$8,075.00	Approved 6/26/2024
Ashton Memorial, Inc.	23082	10/27/23-11/30/23	November, 2023	3776	27039008	\$8,075.00	Approved 6/26/2024
Northstar In-Home Support Services	25671	January, 2024	2098	994	27039008	\$8,246.15	Approved 6/26/2024
Northstar In-Home Support Services	25671	December, 2023	2097	994	27039008	\$8,600.53	Approved 6/26/2024
East Idaho Youth Homes LLC	29229	10/1/23-10/31/23	2093	1042	27039008	\$8,750.00	Approved 6/26/2024
East Idaho Youth Homes LLC	29229	4/1/24-5/1/24	2108	1042	27039008	\$8,750.00	Approved 7/2/2024
East Idaho Youth Homes	29229		2090	7C1041	27039008	\$9,000.00	
East Idaho Youth Homes	29229		2097	7C1041	27039008	\$9,000.00	
Advanced Behavioral Health Solutions	27501	1/22/24-2/29/24	14	1180	27039008	\$9,241.68	Approved 6/26/2024
East Idaho Youth Homes	29229		2085	7C1041	27039008	\$9,300.00	
East Idaho Youth Homes	29229		2094	7C1041	27039008	\$9,300.00	
Cornerstone Cottage	22097	24-Jan	Jan for JA	838	27039008	\$9,750.00	Approved 7/17/2024
Lakeland Hospital Acquisition LLC	19555		1065219 01	972	27039008	\$9,810.00	7/17/2024
East Idaho Youth Homes	29229		2103	7C4138	27039008	\$9,860.00	
East Idaho Youth Homes	29229		2107	7C4138	27039008	\$10,200.00	
East Idaho Youth Homes	29229		2112	7C4138	27039008	\$10,200.00	
Summit Youth Academy	26314	april	Apr for JJ	911	27039008	\$10,350.00	Approved 6/26/2024
Summit Youth Academy	26314		R3 MAY24 MM	911	27039008	\$10,350.00	7/17/2024
East Idaho Youth Homes	29229		2102	7C4138	27039008	\$10,540.00	
East Idaho Youth Homes	29229		2105	7C4138	27039008	\$10,540.00	
East Idaho Youth Homes	29229		2109	7C4138	27039008	\$10,540.00	
East Idaho Youth Homes LLC	29229	7/1/23-8/1/23	2078	1042	27039008	\$10,750.00	Approved 6/26/2024
Youth Health Associates	30755	5/9-24 - 5/31/24	239582	4C107000	27039008	\$11,440.00	Approved 6/26/2024
Hinge Point Youth Homes	31049	2/1/2024-2/29/2024	1184	1029	27039008	\$11,600.00	Approved 7/9/2024
East Idaho Youth Homes LLC	29229	5/1/23-5/31/23	2069	1042	27039008	\$11,750.00	Approved 7/11/2024
Hinge Point Youth Homes	31049	3/1/2024-3/31/2024	1195	6C084200	27039008	\$12,400.00	Approved 6/26/2024
Children's Village	24294	april	Apr 2024 for JK	839	27039008	\$12,750.00	Approved 6/26/2024

Vendor Name	Vendor #	Dates of Service	Invoice #	Contract#	Project#	Amount	Paid or Unpaid
Resource Acquisition Corp	341		12017-13	1065	27039008	\$13,000.00	Approved 6/26/2024
Summit Youth Academy	26314	February	Feb 2024 for JJ	911	27039008	\$13,050.00	Approved 7/16/2024
Summit Youth Academy	26314	February	Feb 2024 for RK	911	27039008	\$13,050.00	Approved 8/7/2024
Summit Youth Academy	26314	2/1/2024-2/29/2024	R3-Feb-M.M	911	27039008	\$13,050.00	Approved 7/9/2024
Summit Youth Academy	26314	april	Apr 24 for RK	911	27039008	\$13,500.00	Approved 6/26/2024
Summit Youth Academy	26314		Apr24_5CMH	911	27039008	\$13,500.00	Approved 7/26/2024
Summit Youth Academy	26314		Apr24_7CMH	911	27039008	\$13,500.00	
Summit Youth Academy	26314		Jun24_5CMH	911	27039008	\$13,500.00	approval queue
Summit Youth Academy	26314	June	June2024 for RK	3C099100, 911	27039008	\$13,500.00	Approved 7/16/2024
Summit Youth Academy	26314	April	R3Apr-Martinez	3C099101	27039008	\$13,500.00	Approved 6/26/2024
East Idaho Youth Homes LLC	29229	3/1/24-4/1/24	2106	1042	27039008	\$13,750.00	Approved 7/3/2024
East Idaho Youth Homes LLC	29229	3/1/24-3/31/24	2106	1042	27039008	\$13,750.00	
Summit Youth Academy	26314	January	Jan2024 for JJ	3C099100	27039008	\$13,950.00	Approved 7/8/2024
Summit Youth Academy	26314	January	Jan2024 for RK	3C099100	27039008	\$13,950.00	Approved 7/8/2024
Summit Youth Academy	26314	March	Mar 24 for JJ	911	27039008	\$13,950.00	Approved 7/2/2024
Summit Youth Academy	26314	24-Mar	Mar 24 for RK	911	27039008	\$13,950.00	Approved 7/2/2024
Summit Youth Academy	26314		Mar24_5CMH	911	27039008	\$13,950.00	Approved 7/12/2024
Summit Youth Academy	26314		Mar24_7CMH	911	27039008	\$13,950.00	Approved 7/12/2024
Summit Youth Academy	26314	5/1/24 - 5/31/2024	May 2024 for RK Reg 1	911	27039008	\$13,950.00	Approved 7/2/2024
Summit Youth Academy	26314		May24_5CMH	911	27039008	\$13,950.00	Approved 7/26/2024
Summit Youth Academy	26314		May24_7CMH	911	27039008	\$13,950.00	Approved 7/26/2024
Kiva Adventure Ranch	31090	2/1/2024-2/29/2024	20240307-524	4C107200	27039008	\$14,500.00	Approved 6/26/2024
East Idaho Youth Homes LLC	29229	2/1/24-3/1/24	2101	1042	27039008	\$14,750.00	Approved 7/3/2024
ProActive Advantage, LLC	263		27110	2791	2703907421	\$15,000.00	Approved 6/26/2024
ProActive Advantage, LLC	263	24-May	27122	2791	2703907421	\$15,000.00	Approved 6/26/2024
Kiva Adventure Ranch LLC	31090	24-Apr	20240509-561	985	27039008	\$15,000.00	Approved 7/2/2024
Southwest District Health	83	1/1/2024	IA241	3687	2703907421	\$15,000.00	4/24/2024
Southwest District Health	83	2/1/2024	IA248	3687	2703907421	\$15,000.00	4/24/2024
Southwest District Health	83	24-Mar	IA300	3687	2703907421	\$15,000.00	Approved 6/26/2024
Southwest District Health	83	24-Apr	IA303	3687	2703907421	\$15,000.00	Approved 6/26/2024
Pathways of Idaho	8965	24-Apr	R4YCC04302024	2790	2703907421	\$15,000.00	Approved 7/2/2024
Pathways of Idaho	8965	24-May	R4YCC05312024	2790	2703907421	\$15,000.00	Approved 7/2/2024
Youth Health Associates, Inc	30755		238998	983	27039008	\$15,080.00	Approved 7/12/2024
Sedona Sky Academy	35517		Morin 2/2024	3586	27039008	\$15,225.00	Approved 7/24/2024
Youth Health Associates	30755	24-Apr	239307	4C107002	27039008	\$15,600.00	Approved 6/26/2024
Youth Health Associates, Inc	30755	24-Apr	239312	983	27039008	\$15,600.00	Approved 7/2/2024
Youth Health Associates, Inc	30755	24-Apr	239313	983	27039008	\$15,600.00	Approved 7/2/2024
Youth Health Associates	4729		239317	983	27039008	\$15,600.00	Approved 7/26/2024
Youth Health Associates, Inc	30755		239832	983	27039008	\$15,600.00	7/24/2024
Youth Health Associates	30755		239835	983	27039008	\$15,600.00	paid 7/25/2024
Youth Health Associates, Inc	30755		239836	983	27039008	\$15,600.00	7/17/2024
Youth Health Associates	4729		239838	983	27039008	\$15,600.00	Approved 7/26/2024
Youth Health Associates	30755		239869	983	27039008	\$15,600.00	
Youth Health Associates, Inc	30755	June	239827 June PG	4C107000, 983	27039008	\$15,600.00	Approved 7/16/2024
Sedona Sky Academy	35517		Morin Apr2024	3586	27039008	\$15,750.00	Approved 7/26/2024
Sedona Sky Academy	35517		Morin Jun2024	3586	27039008	\$15,750.00	Approved 7/26/2024
Youth Health Associates	30755	24-Mar	239086	4C107000	27039008	\$16,120.00	Approved 6/26/2024
Youth Health Associates, Inc	30755	24-Mar	239087	983	27039008	\$16,120.00	Approved 7/2/2024
Youth Health Associates	30755	24-Mar	239088	4C107000	27039008	\$16,120.00	Approved 6/26/2024

Vendor Name	Vendor #	Dates of Service	Invoice #	Contract#	Project#	Amount	Paid or Unpaid
Youth Health Associates	4729		239091	983	27039008	\$16,120.00	Approved 7/26/2024
Youth Health Associates, Inc	30755	24-May	239579	983	27039008	\$16,120.00	Approved 7/2/2024
Youth Health Associates, Inc	30755	24-May	239586	983	27039008	\$16,120.00	Approved 7/2/2024
Youth Health Associates	30755	24-May	239586	4C107000	27039008	\$16,120.00	Pending Approval
Youth Health Associates, Inc	30755	24-May	239587	983	27039008	\$16,120.00	Approved 7/2/2024
Youth Health Associates	4729		239591	983	27039008	\$16,120.00	Approved 7/26/2024
Sedona Sky Academy	35517		Morin Mar2024	3586	27039008	\$16,275.00	Approved 7/26/2024
Sedona Sky Academy	35517		Morin May2024	3586	27039008	\$16,275.00	Approved 7/26/2024
Lakeland Hospital Acquisition LLC	19555		1065219 02	972	27039008	\$16,350.00	7/17/2024
Northwest Children's Home	22996	4/1/2024-4/30/2024	4302024	2C110200	27039008	\$16,500.00	Approved 6/26/2024
Northwest Childrens Home Inc	22996		6302024	892	27039008	\$16,500.00	7/17/2024
Kids Behavioral Health of Utah DBA Copper Hills	20438	2/1/2024-2/29/2024	30013730053	982	27039008	\$16,675.00	Approved 7/10/2024
Kids Behavioral Health of Utah, dba Copper Hills	20438	February	30014030032 Feb for LD	982	27039008	\$16,675.00	Approved 7/16/2024
UHS of Provo Canyon	3095	24-Jan	Jan2024 for DM	BC041500	27039008	\$17,019.00	Approved 7/17/2024
Northwest Children's Home	22996	3/1/2024-3/31/2024	3312024	2C110200	27039008	\$17,050.00	Approved 6/26/2024
Northwest Children's Home	22996	5/1/2024-5/31/2024	5312024	892	27039008	\$17,050.00	Approved 7/3/2024
East Idaho Youth Homes LLC	29229	1/1/24-2/1/24	2100	1042	27039008	\$17,250.00	Approved 7/3/2024
Kids Behavioral Health of Utah DBA Copper Hills	20438	April	30013730079	4C106901	27039008	\$17,250.00	Approved 6/26/2024
Copper Hills Youth Center	20438		30013730095	982	27039008	\$17,250.00	Approved 7/26/2024
Kids Behavioral Health of Utah, dba Copper Hills	20438	april	30014030057 Apr for LD	982	27039008	\$17,250.00	Approved 6/26/2024
Kids Behavioral Health of Utah DBA Copper Hills	20438	June	30014030073 June LD	982	27039008	\$17,250.00	Approved 7/15/2024
Kids Behavioral Health of Utah DBA Copper Hills	20438	March	30013730061	4C106900	27039008	\$17,825.00	Approved 6/26/2024
Kids Behavioral Health of Utah, dba Copper Hills	20438	May	30013730087	982	27039008	\$17,825.00	Approved 7/3/2024
Kids Behavioral Health of Utah, dba Copper Hills	20438	January	30014030024 Jan for LD	4C106900	27039008	\$17,825.00	Approved 7/8/2024
Kids Behavioral Health of Utah, dba Copper Hills	20438	March	30014030040 Mar for LD	982	27039008	\$17,825.00	Approved 6/26/2024
Kids Behavioral Health of Utah, dba Copper Hills	20438	5/1/24 - 5/31/24	30014030065 May for LD	982	27039008	\$17,825.00	Approved 6/26/2024
Resource Acquisition Corp	341		12017-16	1065	27039008	\$18,850.00	Approved 7/12/2024
Resource Acquisition Corp	341		12017 18	1065	27039008	\$19,500.00	7/19/2024
Resource Acquisition Corp	341		12017 20	1065	27039008	\$19,500.00	7/19/2024
Summit Youth Academy	26314		Jun24_7CMH	911	27039008	\$19,800.00	Approved 7/26/2024
Resource Acquisition Corp	341		12017 19	1065	27039008	\$20,150.00	7/19/2024
Resource Acquisition Corp	341		12017-14	1065	27039008	\$20,150.00	Approved 7/9/2024
Resource Acquisition Corp	341		12017-15	1065	27039008	\$20,150.00	Approved 7/9/2024
Resource Acquisition Corp	341		12017-17	1065	27039008	\$20,150.00	Approved 7/12/2024
East Idaho Youth Homes LLC	29229	12/1/23-12/30/23	2099	1042	27039008	\$20,500.00	Approved 6/26/2024
Change Academy at Lake of the Ozark, LLC (CALO)	3883	2/1/2024	INV083422	1191	27039008	\$21,674.57	Approved 7/8/2024
Change Academy at Lake of the Ozark, LLC (CALO)	3833	2/1/2024	INV083423	1191	27039008	\$21,674.57	Approved 6/26/2024
Change Academy at Lake of the Ozark, LLC (CALO)	3883	1/1/2024	INV081875	1191	27039008	\$22,960.57	Approved 7/8/2024
Southwest District Health	83	2/1/2024	IA247	3687	2703907421	\$31,538.46	4/24/2024
Southwest District Health	83	24-Mar	IA299	3687	27039008	\$31,538.46	Approved 6/26/2024
Summit Youth Academy	26314		R4 JUNE24 MULTI	911	27039008	\$58,500.00	7/17/2024
Pathways of Idaho	34035	3/1/2024	R4YCC03292024	2790	2703907421	\$78,077.00	4/30/2024
Summit Youth Academy	26314		R4 MAY24 MULTI	911	27039008	\$81,000.00	7/17/2024
ProActive Advantage, LLC		2/1/2024	27095	2791	2703907421	\$99,102.56	4/29/2024
ProActive Advantage, LLC		3/1/2024	27103	2791	2703907421	\$99,102.56	4/24/2024
Summit Youth Academy	26314	April	R4Apr-Multi	3C099102	27039008	\$108,000.00	Approved 7/2/2024
Badger, Inc.	26549	3/1/2024	502414	2789	2703907421	\$109,615.50	4/24/2024
Summit Youth Academy	26314	2/1/2024-2/29/2024	R4-Feb_Multiple	911	27039008	\$117,450.00	Approved 7/9/2024
US BANK PCARD	Holiday Motel and RV	7/25/2023	270_20230702052104_181		2703945123	\$111.11	Approved

Vendor Name	Vendor #	Dates of Service	Invoice #	Contract#	Project#	Amount	Paid or Unpaid
US BANK PCARD	Holiday Motel and RV	10/20/2023	270_20231029095638_298		2703945123	(\$115.00)	Approved
Youth Health Associates	30755	22-Oct	Oct2022 for JJ 235418		2703935124	\$10,145.88	Paid 4/22/24
Youth Health Associates	30755	22-Nov	Nov2022 for JJ 235562		2703935124	\$9,523.64	Paid 4/22/24
Youth Health Associates	30755	22-Dec	Dec2022 for JJ 235790		2703935124	\$3,922.24	Paid 4/22/24
Fred Meyer	32329	12/30/2023	460966	N/A	2703936624	\$70.00	PAID 4/17/2024
Fred Meyer	32329	1/26/2024	460982	N/A	2703936624	\$67.89	PAID 4/17/2024
Fred Meyer	32329	1/31/2024	460991	N/A	2703936624	\$70.00	PAID 4/17/2024
Fred Meyer	32329	2/2/2024	403959	N/A	2703936624	\$50.00	PAID 4/17/2024
Fred Meyer	32329	2/6/2024	460993	N/A	2703936624	\$67.30	PAID 4/17/2024
Fred Meyer	32329	1/31/2024	414304	N/A	2703937824	\$50.00	PAID 4/17/2024
UHS of Provo Canyon	3095	23-Dec	Dec2023 for DM	BC041500	2703943124	\$17,019.00	PAID 4/19/2024
Summit Youth Academy	26314	24-Mar	R3Mar-Martinez	3C099100	2703935124	\$13,950.00	PAID 4/17/2024
Summit Youth Academy	26314	24-Mar	R4Mar-Multi	3C099100	2703935124	\$112,950.00	PAID 4/17/2024



IDAHO DEPARTMENT OF
HEALTH & WELFARE

BRAD LITTLE – Governor
ALEX J. ADAMS – Director

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DIVISION OF BEHAVIORAL HEALTH
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Boise, Idaho 83720-0036
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Subject: Temporary Suspension of Idaho Department of Health and Welfare (IDHW) DHW Division of Behavioral Health-Funded Children and Youth Services (FY25)

Introduction

This memo informs you of the temporary suspension or reduction of the state-funded, children’s mental health services offered through IDHW’s Division of Behavioral Health (DBH) during the SFY25 beginning July 1, 2024.

Reason for Suspension

SFY24 expenses, including costs for youth in residential care, increased by 50%. Estimated SFY24 payments remaining exceed our allocation in SFY25 resulting in a reduced amount of funds and a temporary suspension of specific state-funded services for children and youth. We understand the importance of these services and are working diligently to alleviate any disruption they may cause.

Idaho Behavioral Health Plan, administered by Magellan Idaho, services impacted:

- Outpatient mental health services for youth and families over the 300% FPL (funding suspended)
- Flex funds (funding suspended)
- Residential services (funding suspended)
- WiNS Idaho Wrap Around services (funding suspended)
- Parenting with Love and Limits (funding suspended)
- Intensive Care Coordination (reduced budget)

Other services impacted:

- Treatment Foster Care (funding suspended)
- BPA vouchered respite program (reduced budget)

Services Remaining with DBH

- WiNS Idaho and Parenting with Love and Limits (previously intended to be offered through the Magellan provider network)
- Case monitoring for court involved youth per Idaho Statute 20-511A

- Participation in court ordered multidisciplinary team meetings (including Idaho Juvenile Rule 16 and Idaho Juvenile Rule 19)

Impact and Next Steps

We recognize the impact of suspending services may have on families and communities we serve. We are committed to minimizing disruption and are actively exploring alternative resources.

- Families should utilize their private insurance benefits and explore options with their current providers.
- A list of community organizations and non-profit groups that may be able to provide funding for similar services will be compiled and used to assist families.
- Eligible youth and families can contact the Idaho Behavioral Health Plan managed care organization, Magellan Healthcare, for care coordination at Magellanofidaho.com or 1-855-202-0973.

Further Communication

We understand you may have questions or concerns regarding the youth being served and potential youth that will need support in the future. DBH is reaching out to families and providers impacted. As updates become available specific to the state-funded programs impacted by this budget constraint, we will notify YES stakeholders and families accordingly.

We are committed to supporting the well-being of children and youth in our state. We appreciate your understanding during these challenging times.

Sincerely,



**Ross Edmunds
Administrator
Division of Behavioral Health**