Agency Summary And Certification

FY 2028 Request

Agency: Department of Health and Welfare 270

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: Juliet Charron **Date:** 09/05/2026

	FY 2026 Total Appropriation	FY 2026 Total Expenditures	FY 2027 Original Appropriation	FY 2027 Estimated Expenditures	FY 2028 Total Request
Appropriation Unit					
Adult Mental Health	33,252,900	28,087,000	31,982,400	31,695,800	32,509,900
Basic Medicaid Plan	733,042,200	904,544,800	903,179,600	903,179,600	881,557,200
Benefit Payments	53,163,200	49,670,100	52,449,400	53,633,600	50,349,400
Children's Mental Health	16,889,300	10,885,500	20,563,200	20,466,200	20,889,200
Community Hospitalization	4,964,000	6,202,300	4,784,700	7,428,500	4,784,700
Coordinated Medicaid Plan	1,135,215,000	1,081,705,900	1,141,121,300	1,141,173,500	1,192,419,600
Developmental Disabilities Council	1,037,400	810,400	1,045,600	1,045,600	1,083,700
Domestic Violence Council	17,001,000	12,048,300	17,036,300	17,036,300	14,066,400
Early Learning & Development	25,064,000	19,503,500	29,345,900	29,206,500	25,780,700
Enhanced Medicaid Plan	1,477,940,700	1,334,952,600	1,441,098,200	1,441,802,700	1,490,067,400
Expansion Medicaid Plan	1,108,755,600	1,108,256,200	1,189,471,200	1,189,840,300	1,296,914,600
Extended Employment Services	3,345,300	2,672,800	3,361,400	3,361,200	3,378,400
Family & Community Partnerships	6,770,300	6,301,400	7,439,000	7,577,000	7,776,700
Foster & Assistance Payments	72,847,700	60,979,800	61,884,900	61,884,900	61,734,900
Health Care Policy Initiatives	933,600	767,700	957,100	957,100	13,000
Hospital Assessment	601,781,000	485,367,400	601,781,000	601,781,000	606,814,300
Idaho Child Care Program	77,955,100	48,115,500	64,264,900	64,259,600	67,291,200
Indirect Support Services	55,284,000	48,510,400	343,972,000	346,950,500	272,917,400
Laboratory Services	5,955,700	5,404,600	6,350,000	6,387,600	6,570,400
Licensing & Certification	8,750,900	7,824,500	8,816,500	8,763,600	9,180,300
Medicaid Administration & Medical Mgmt	235,038,800	110,613,800	226,105,700	229,409,100	220,709,800
Physical Health Services	132,460,400	116,525,900	131,867,500	131,666,200	135,514,300
Self-Reliance Operations	77,850,000	65,684,600	84,235,400	83,634,000	84,670,800
Southwest Idaho Treatment Center	12,916,500	12,198,700	13,114,800	13,166,100	13,565,800
State Hospital North	16,968,000	13,314,600	17,033,900	16,972,400	18,211,900
State Hospital South	37,666,800	36,595,400	38,679,400	38,454,200	40,102,200
State Hospital West	7,805,500	6,103,800	8,113,700	8,064,300	8,356,400
Substance Abuse Treatment & Prevention	26,561,600	19,017,800	26,711,400	26,973,600	26,916,100
Suicide Prevention & Awareness	1,961,600	1,877,700	2,021,200	2,021,200	2,020,500
Youth Safety & Permanency	59,916,000	57,174,400	61,034,300	60,443,500	62,562,300
Total	6,049,094,100	5,661,717,400	6,539,821,900	6,549,235,700	6,658,729,500
By Fund Source					
D 14800 Medicaid Budget Stabilization Fund	8,507,700	0	0	0	0
D 17200 Idaho Immunization	21,470,000	21,469,700	28,020,000	28,020,000	28,528,500

Dedicated Vaccine Fund							
D	17400	Prevention Of Minors' Access To Tobacco Fund	43,800	6,100	21,800	21,800	21,800
D	17500	Domestic Violence Project Acct	554,400	346,300	555,900	555,900	560,900
D	17600	Cancer Control Fund	363,600	285,000	363,600	365,800	367,800
D	18100	Central Cancer Registry Fund	360,000	360,000	360,000	360,000	360,000
D	21600	Rural Nursing Loan Repayment	875,000	321,400	875,000	875,000	875,000
D	21700	Medicaid Management Information Systems Dedicated	11,802,900	1,425,400	10,355,000	10,355,000	8,252,300
D	21900	Hospital Assessment Fund	601,781,000	588,040,000	601,781,000	601,781,000	606,814,300
F	22002	Cooperative Welfare Fund - Federal	3,455,139,900	3,258,316,400	3,588,019,500	3,593,215,400	3,723,386,500
G	22003	Cooperative Welfare Fund - General	1,295,581,200	1,292,331,700	1,269,218,900	1,273,080,400	1,363,555,700
D	22005	Cooperative Welfare Fund - Receipts	630,720,700	482,074,000	684,471,400	684,540,600	687,794,600
D	22800	Opioid Settlement Fund	0	383,800	6,550,600	6,822,800	992,600
F	34200	Idaho Rural Health Transformation Fund	3,737,600	38,000	295,405,200	295,405,200	216,056,500
F	34430	ARPA State Fiscal Recovery Fund	1,000,000	(22,400)	0	0	0
D	34900	Miscellaneous Revenue	0	0	3,106,400	3,106,400	3,389,300
D	41800	Liquor Account (Liquor Control)	650,000	650,000	0	0	0
D	48107	Income Funds: Mental Hospital Income Fund (Shs)	7,899,600	7,684,500	8,112,000	8,112,000	8,267,200
D	48126	Income Funds: State Hospital North Income Fund	1,930,000	1,731,500	2,467,700	2,480,500	2,529,800
D	49900	Idaho Millennium Income Fund	6,676,700	6,276,000	40,137,900	40,137,900	6,976,700
		Total	6,049,094,100	5,661,717,400	6,539,821,900	6,549,235,700	6,658,729,500
By Account Category							
Personnel Cost			296,203,200	263,160,100	295,292,900	295,292,900	311,537,000
Operating Expense			332,198,900	184,360,200	629,128,000	631,918,600	540,338,800
Capital Outlay			3,005,000	6,582,100	761,100	893,200	4,533,400
Trustee/Benefit			5,417,687,000	5,207,615,000	5,614,639,900	5,621,131,000	5,802,320,300
		Total	6,049,094,100	5,661,717,400	6,539,821,900	6,549,235,700	6,658,729,500
FTP Positions			3,002.48	3,002.48	2,909.77	2,909.77	2,909.77
		Total	3,002.48	3,002.48	2,909.77	2,909.77	2,909.77

Agency: Department of Health and Welfare 270

Division: Independent Councils HW00

Statutory Authority: Chapter 10, Title 56, Idaho Code

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

DEVELOPMENTAL DISABILITIES COUNCIL: The Idaho Council on Developmental Disabilities is made up of individuals with developmental disabilities, their family members, and representatives from state agencies and service systems. All are appointed by the Governor. Council members come from every region of the state and work under the federal Developmental Disabilities Act to identify the most urgent needs of people with developmental disabilities. Their mission is to develop innovative, cost-effective solutions that ensure the voices of people with disabilities are central to every decision.

The council gathers input from across Idaho to create a five-year state plan that funds projects aimed at providing information, building awareness, and helping people access programs and opportunities that improve their lives. The council offers resources both in-person and online, in accessible formats and multiple languages. In addition to funding local initiatives, the council advocates at the state and federal levels to improve services and supports, working toward a future where people with developmental disabilities can live the lives they choose, free from abuse and neglect. Over 70% of the council's funding goes directly into local Idaho communities.

DOMESTIC VIOLENCE COUNCIL: The Idaho Council on Domestic Violence and Victim Assistance is the state's advisory body for programs and services that support victims of domestic violence and other violent crimes. The council provides funding; promotes best practices; and supports the delivery of essential services such as, emergency shelter, safety planning, and counseling for victims of domestic violence, sexual assault, child abuse, and related crimes in Idaho.

The council is primarily funded through two federal grants and a dedicated state fund. This dedicated fund is supported by state-imposed fees, including $15 from each marriage license, $20 from each divorce filing, and $10 from each violation of a protection order.

Agency: Department of Health and Welfare 270

Division: Division of Public Health Services HW01

Statutory Authority: Chapter 10, Title 56, Idaho Code

This division contains four budgeted programs:

Physical Health Services offers a comprehensive range of programs aimed at promoting healthy lifestyles and preventing disease in Idaho. These include nutrition education, the Women, Infant and Children (WIC) Supplemental Nutrition program, tobacco and vape prevention and cessation, chronic disease prevention and control, oral health promotion, immunizations, drug overdose prevention, disease surveillance and response, food safety, and rural health access initiatives. Additional services support children with special health needs, early childhood development, clinical and preventive care, breast and cervical cancer screening, and vital records. The division also compiles health statistics and performs data analysis to guide public health actions and monitor risks to the population.

The Idaho Bureau of Laboratories provides analytical testing, inspections, and training for state agencies, environmental and clinical labs, public health districts, and the public. The lab conducts surveillance and diagnostics for a wide array of public health threats including sexually transmitted infections, foodborne illnesses, respiratory diseases, zoonotic diseases, mercury contamination in fish tissue, water safety, infectious diseases, and air pollutants. As a Biosafety Level 3 facility, the lab is equipped to safely handle and test high-risk pathogens such as Ebola and anthrax.

The Suicide Prevention and Awareness Program, established in 2016, implements the Idaho Suicide Prevention Plan through strategies focused on prevention, intervention, treatment, follow-up, and postvention. The program funds local health districts, supports youth education, produces public awareness campaigns, and collaborates with and supports the Idaho Crisis and Suicide Hotline. It also provides training for suicide prevention gatekeepers and medical and behavioral health professionals.

Healthcare Policy Initiatives works to improve access to quality, affordable healthcare in Idaho in conjunction with programs in the Bureau of Healthcare Access in the Physical Health Services program. This program includes funding for graduate medical education expenditures that are eligible for federal match funding through the Centers for Medicare and Medicaid Services to support limited medical residency seats. This program provides funding to staff the Yellow Dot Program and advanced care planning through the Idaho Healthcare Directive Registry implemented in the Physical Health Services program. Both programs help to ensure people’s medical wishes are known and honored when they’re unable to communicate them.

Agency: Department of Health and Welfare 270

Division: Division of Welfare HW02

Statutory Authority: Chapter 10, Title 56, Idaho Code

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

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

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

Agency: Department of Health and Welfare 270

Division: Division of Medicaid HW03

Statutory Authority: Chapter 10, Title 56, Idaho Code

The Idaho Medicaid program assists individuals whose income and resources are insufficient to cover necessary medical or remedial care, or who meet specific eligibility criteria.

The Division of Medicaid manages all administrative functions of Idaho's Medicaid Program. This includes overseeing managed care and other contracts, processing payments to providers for services delivered, and managing covered services. The division ensures compliance with state and federal laws, focusing on improving patient outcomes while maximizing value for taxpayers.

Basic Medicaid primarily serves low-income children, their parents, and pregnant women. These enrollees generally have average health needs and account for over 50% of Medicaid's enrollment but less than 30% of claims costs.

The Enhanced Medicaid plan caters to children and adults with disabilities or special healthcare needs. This group is the costliest to serve because of their higher demand for institutional care, home and community-based services, behavioral health, and medical treatments. Participants may choose to remain in this plan after turning 65.

Coordinated Medicaid covers individuals eligible for both Medicare and Medicaid. Many in this group require extensive medical care and long-term services such as nursing homes or assisted living. Managed care plans are available to adults who are eligible for both Medicare and Medicaid, focusing on integrating services to enhance patient outcomes.

The Expansion Medicaid plan offers healthcare coverage to adults ages 19 to 65 with incomes up to 138% of the Federal Poverty Level, as defined by federal regulations and authorized by the Affordable Care Act. This plan is funded with a 90% federal match for benefit costs.

The division also oversees Extended Employment Services, which provides job coaching, transportation, and other work-related support to qualified adults with intellectual and developmental disabilities.

Agency: Department of Health and Welfare 270

Division: Division of Youth Safety & Permanency HW04

Statutory Authority: Chapter 10, Title 56, Idaho Code

Youth Safety & Permanency (YSP) is dedicated to helping families thrive by promoting the safety, stability, and well-being of children and youth across Idaho. The program provides a wide range of services that support families in crisis, protect children from harm, and help young people successfully transition into adulthood including:

In-home prevention services that support families and help them stay safely together, preventing the need for foster care whenever possible.

Child protection services that respond to concerns of abuse or neglect from communities and ensure children are safe and supported. Ninety percent of youth safety concerns are reported from law enforcement, medical professionals, or education professionals.

Foster care and adoption services for children who cannot safely remain in their homes, with a focus on finding stable, loving, and permanent families.

Independent living services for young adults who are aging out of foster care, helping them develop the skills and resources they need to live independently and succeed in adulthood.

At its core, YSP works to ensure that every child grows up in a safe, supportive environment. The program partners with families, communities, and caregivers to create long-term solutions that keep children safe, strengthen family bonds, and provide lasting stability for youth who cannot live with their biological parents.

Whether it's preventing family separation, supporting children through difficult transitions, or preparing teens for life on their own, Youth Safety & Permanency is here to protect and empower Idaho’s next generation.

Agency: Department of Health and Welfare 270

Division: Indirect Support Services HW05

Statutory Authority: Chapter 10, Title 56, Idaho Code

Indirect Support Services delivers the management, financial, and technical support necessary to fulfill the department's mission of promoting the health, safety, and independence of Idahoans. This division includes the Office of the Director, Legal Services, Financial Services, Operational Services, Compliance, Application and Data Services, Governmental Affairs, and Communications.

Agency: Department of Health and Welfare 270

Division: Mental Health Services HW06

Statutory Authority: Chapter 10, Title 56, Idaho Code

Mental health services 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.

Adult Mental Health helps people lead productive and meaningful lives in their communities by promoting recovery and resiliency. Services are community-based and delivered through seven regional mental health centers.

Children's Mental Health services are supported within 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. 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, community 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.

Agency: Department of Health and Welfare 270

Division: Psychiatric Hospitalization HW07

Statutory Authority: Chapter 10, Title 56, Idaho Code

Psychiatric Hospitalization is organized into four budgeted programs; Community Hospitalization, State Hospital South, State Hospital North, State Hospital West.

Community Hospitalization provides funding for patient care after 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 has 110 adult beds and a 42-bed skilled nursing home facility, State Hospital North in Orofino has 60 adult beds, and State Hospital West in Nampa has 16 adolescent beds. All three hospitals provide 24-hour inpatient psychiatric hospitalization for people who are unable to remain safely in the community setting.

Agency: Department of Health and Welfare 270

Division: Substance Abuse Treatment & Prevention HW08

Statutory Authority: Chapter 10, Title 56, Idaho Code

Substance Use Disorder Services provides treatment and recovery support services, as well as treatment facility approval and quality assurance. The department contracts with Magellan of Idaho to manage a statewide network of substance use disorder 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 program is also responsible for tobacco retailer permitting and education, as well as retail outlet inspection to eliminate tobacco sales to minors in Idaho.

Agency: Department of Health and Welfare 270

Division: Early Learning & Development HW09

Statutory Authority: Chapter 10, Title 56, Idaho Code

This division has the following three budgeted programs:

Early Learning and Development houses the Infant Toddler Program coordinates a system of early intervention services to assist Idaho children from birth to 3 years of age who have a developmental delay or who have conditions that may result in a developmental delay. In Idaho, services are provided at no cost to families. Funding comes from private insurance, Medicaid, and federal and state funds.; Head Start Collaboration Office that serves as the link between the federally funded Early Head Start and Head Start Programs in Idaho and state government; the Crisis Prevention and Court Services team that provides clinical expertise and crisis management on some of the most complex cases involving children and adults; and the Idaho Home Visiting Program that provides evidenced based voluntary prevention services to parents and other caregivers.

Idaho Child Care Program administers Idaho's childcare licensing program, which is responsible for licensing and regulating childcare providers to help ensure the health, safety, and well-being of children in care. Additionally, the program provides critical work support in the form of childcare payment assistance to families that are working or completing their education for children up to age 13 or older children with disabilities. The amount families pay depends on their household size and income. Childcare assistance plays a critical role in the development of the child by ensuring children have access to high-quality childcare.

The Southwest Idaho Treatment Center (SWITC) provides 24-hour residential care and treatment for individuals with developmental disabilities who cannot safely live in the community due to dangerous or aggressive behaviors. Many of the individuals served at SWITC also face mental health challenges. SWITC works closely with the Crisis Prevention and Court Services Team to offer consultation and training to private providers, helping them manage difficult behaviors and prevent crises that require costly services.

Agency: Department of Health and Welfare 270

Division: Licensing & Certification HW1 0

Statutory Authority: Chapter 10, Title 56, Idaho Code

The Division of Licensing and Certification conducts surveys, inspections, licensing, and certification of healthcare facilities to ensure compliance with state and federal requirements. It investigates complaints, performs on-site inspections, and implements regulatory actions to protect individuals receiving care. In coordination with the Centers for Medicare and Medicaid Services (CMS), the division; licenses, certifies, and regulates; Idaho hospitals, nursing homes, ambulatory surgery centers, assisted living facilities, certified family homes, hospice agencies, and other healthcare organizations, eligible for Medicare and Medicaid financial participation. Additionally, the division enforces fire safety and building standards for healthcare facilities and provides training, educational materials, and technical assistance to support compliance.

Agency: Department of Health and Welfare 270

Division: Family & Community Partnerships HW1 1

Statutory Authority: Chapter 10, Title 56, Idaho Code

The Division of Family and Community Partnerships connects Idahoans to supports and services that preserve families and keep children safely at home. The division includes Foster Parent and Child Resource Development, the Office of Faith-Based Initiatives, and 211-Navigation, each working with community and state partners to address the needs of children and families before challenges reach a crisis level.

Foster Parent and Child Resource Development expands community supports and services for children in foster care, kinship care, and adoptive families. In collaboration with state agencies, corporate partners, and community organizations, the program develops initiatives that connect foster youth and families with resources that promote placement stability, increase the recruitment and retention of licensed foster homes, strengthen support for caregivers, and improve outcomes for children and youth involved in the child welfare system.

The Office of Faith-Based Initiatives engages and supports Idaho's faith community in addressing some of the state's most pressing challenges affecting vulnerable children, adults, and families. The office helps build and strengthen faith-based partnerships and community supports that surround Idahoans with resources and relationships before their needs escalate to a crisis.

211-Navigation connects families with local nonprofits, charities, faith-based organizations, and other community resources that can respond to their unique needs. Through coordinated navigation and connections to available department programs and community services, families can access the support they need to achieve greater stability and ensure that children can be safely cared for in their own homes or by relatives.

Together, these efforts create a coordinated network of community and government supports that strengthens families, promotes safe and stable environments for children, reduces the risk of abuse, neglect, and family disruption, and promotes long-term well-being. By connecting families with the right resources early, the division helps prevent crises and reduces long-term reliance on any single program or service.

Department of Health and Welfare (DHW)

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Children's Mental Health Services
Substance Use Disorders Services

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Medicaid

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



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Administrative Rules
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Legislative Affairs
Public Records Requests
Tribal Affairs



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Faith Families Idaho
Idaho 211 CareLine
Navigation Services
Resource Development & Support

Bureau of Early Learning & Development

Organizational Design Bureau

Support Systems Bureau



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Aid to Aged, Blind & Disabled (AABD)
Child Support Services
Community Services Grant (CSBG)
Emergency Food Assistance Program
Food Stamps (SNAP)
Idaho Child Care Program (ICCP) Eligibility
Low-Income Home Energy Assistance
Medicaid Eligibility
Temp. Assistance for Needy Families (TANF)
Weatherization Assistance



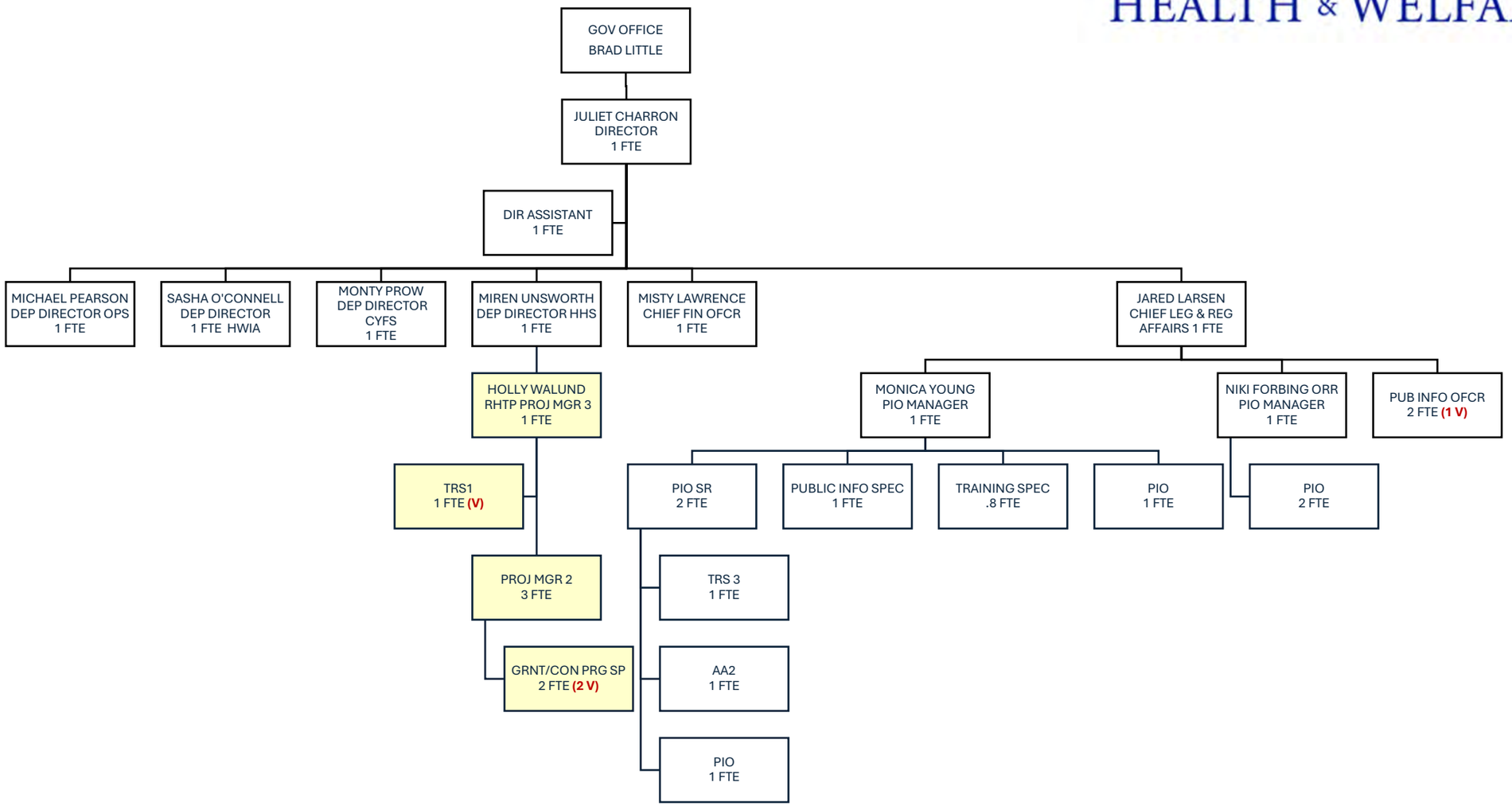
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Chronic Disease Prevention
Communicable Disease Detection & Response
Community Clinical Partnerships
Environmental Health
Health Promotion & Prevention
Hospital Preparedness
Immunization
Maternal & Child Health
Public Health Emergency Response
Public Health Laboratory Services
Rural Health & Primary Care
Vital Records & Health Statistics
Women, Infants & Children Nutrition (WIC)

Rural Health Transformation Project

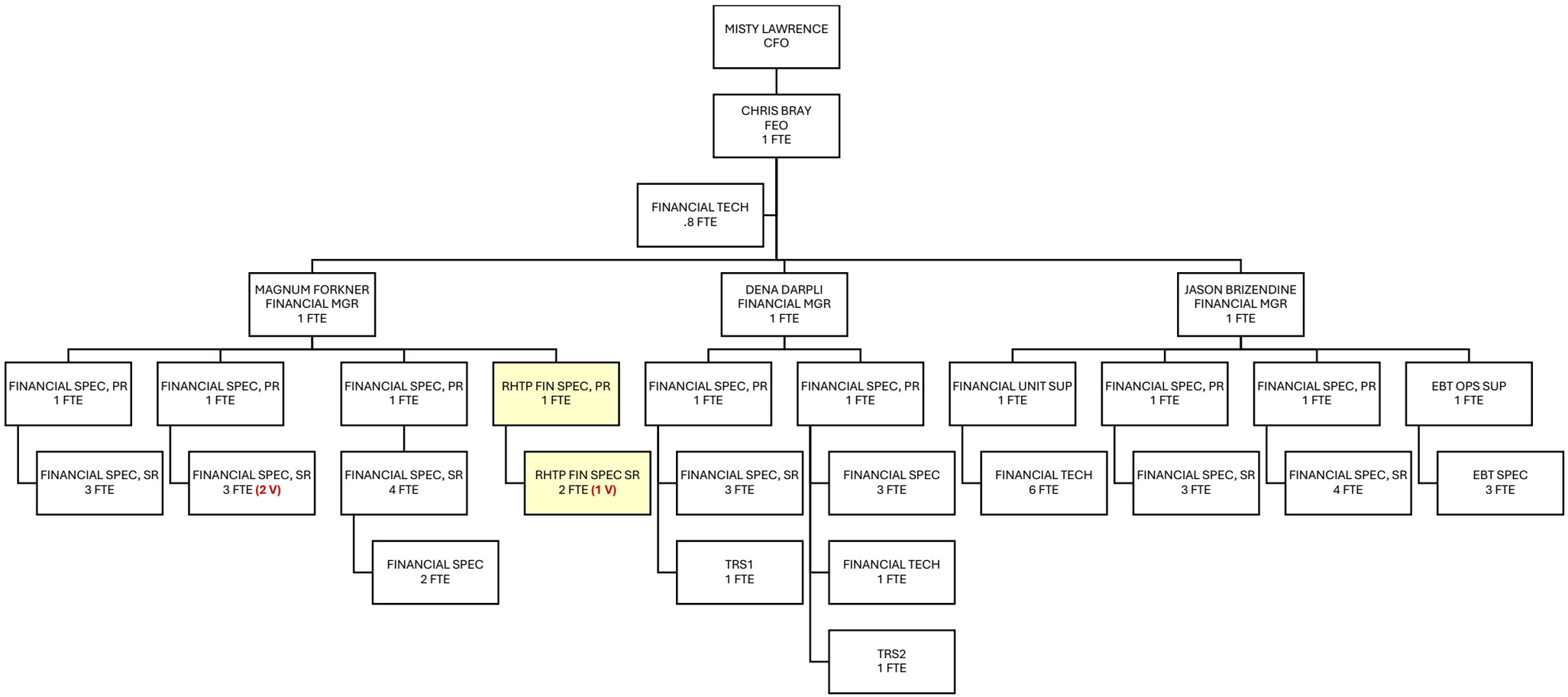
INDIRECT SUPPORT SERVICES (ISS) – HWAA
DIRECTOR'S OFFICE
FTP AUTH 198.75
25 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE



ISS – HWAA
FINANCIAL SERVICES

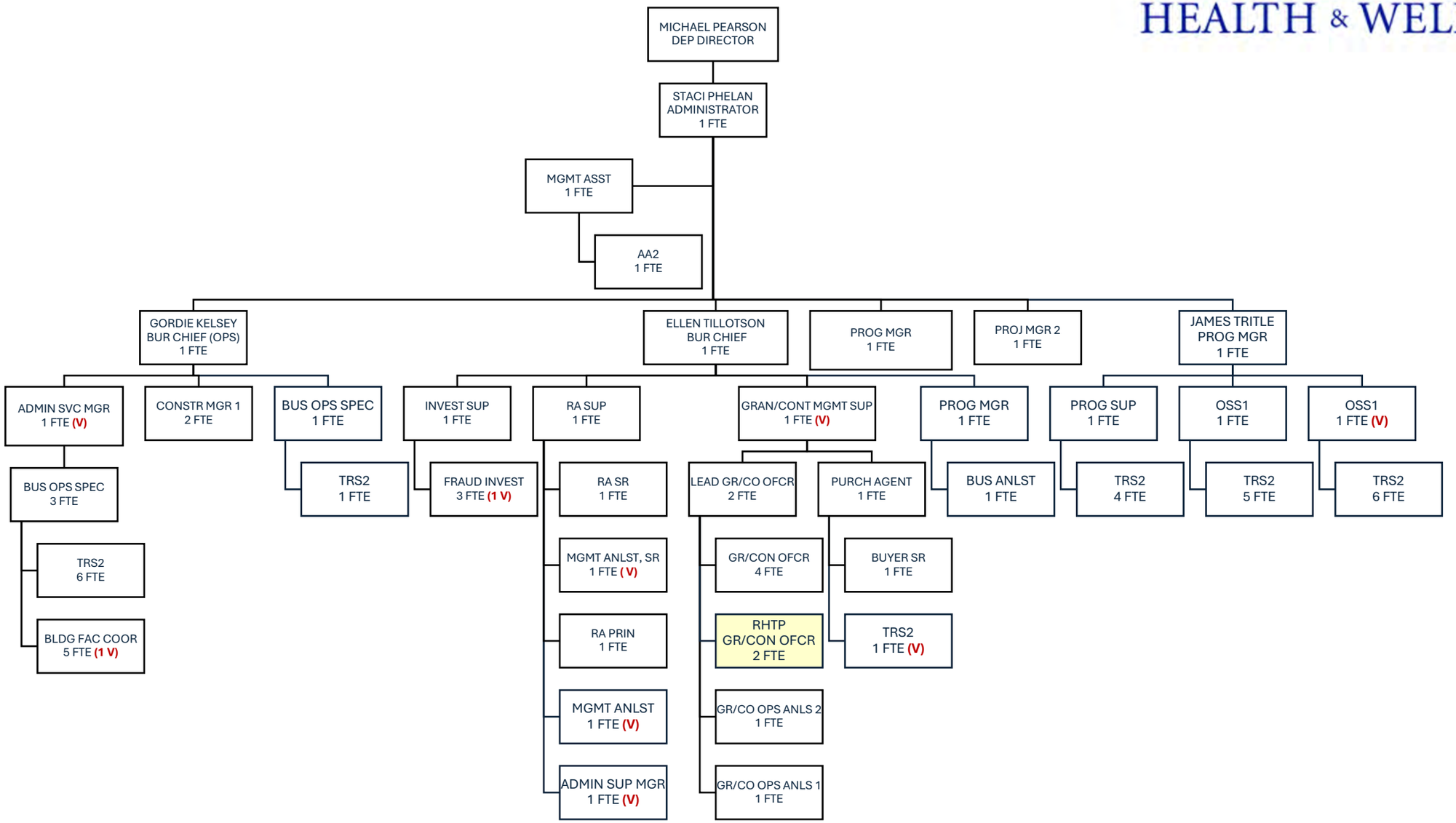
IDAHO DEPARTMENT OF HEALTH & WELFARE



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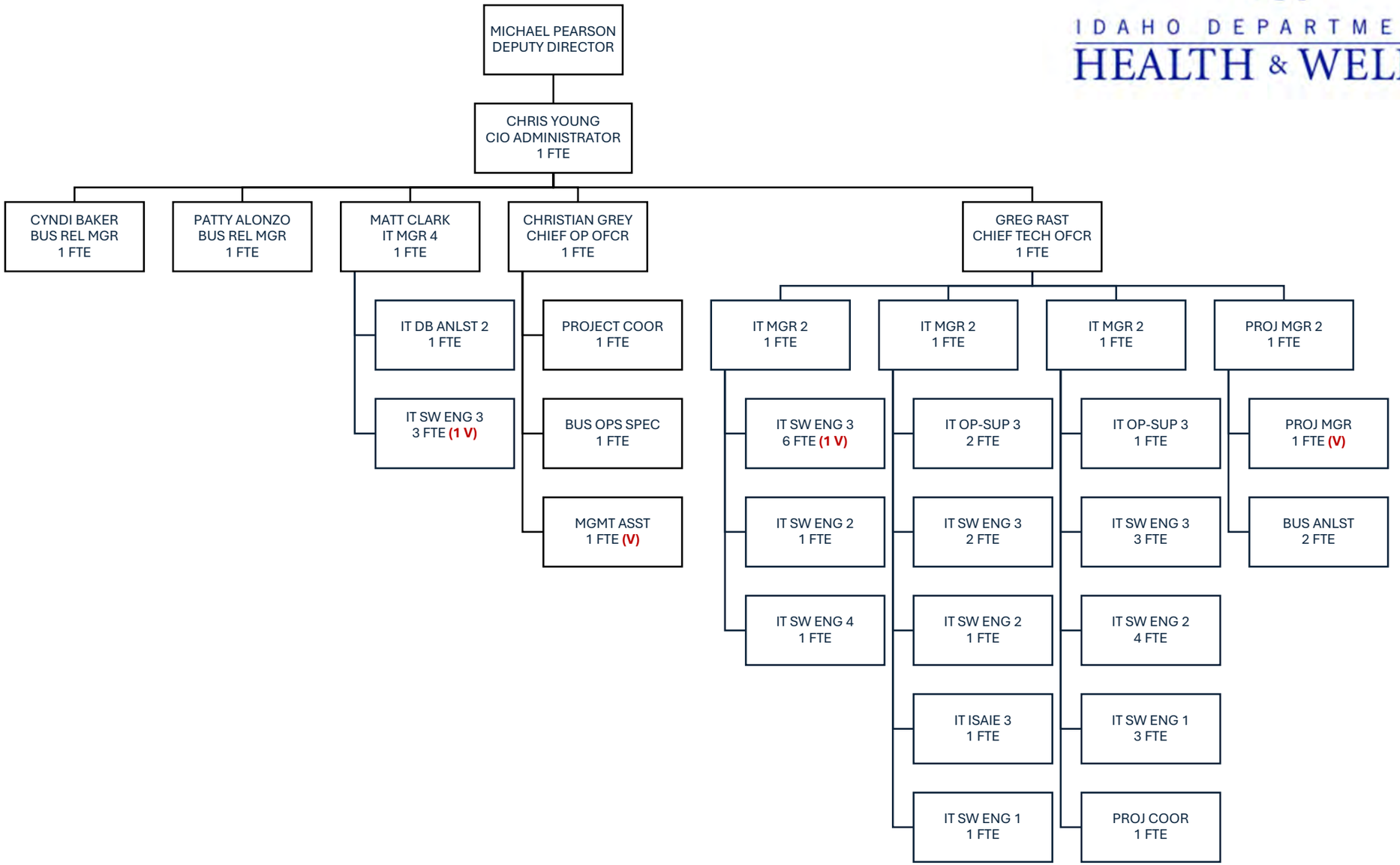
DIVISION OF MANAGEMENT SERVICES

IDAHO DEPARTMENT OF HEALTH & WELFARE



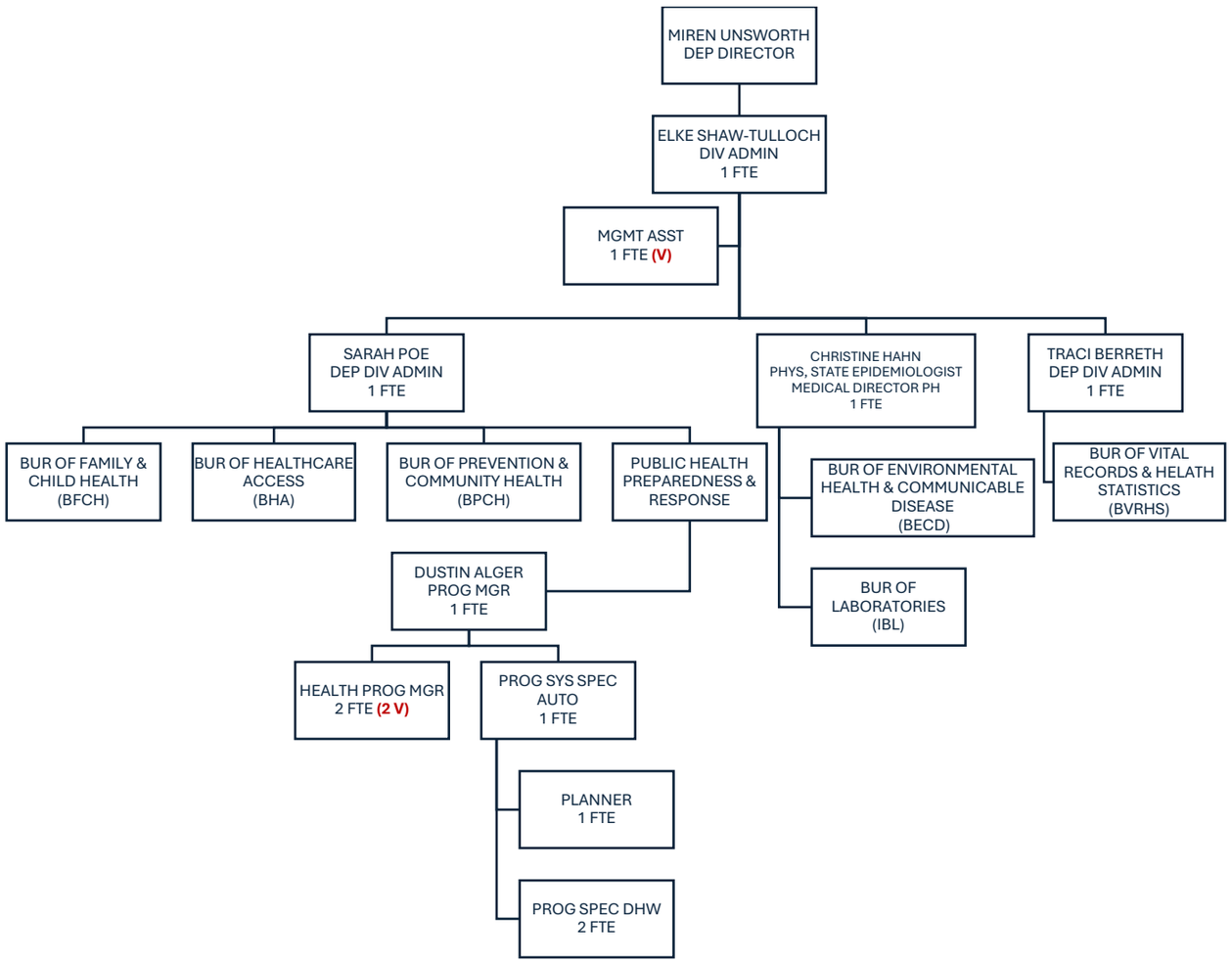
ISS – HWAA
APPLICATION & DATA SERVICES

IDAHO DEPARTMENT OF HEALTH & WELFARE



DIVISION OF PUBLIC HEALTH
PHYSICAL HEALTH – HWBA
FTP AUTH 167.72
21.47 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

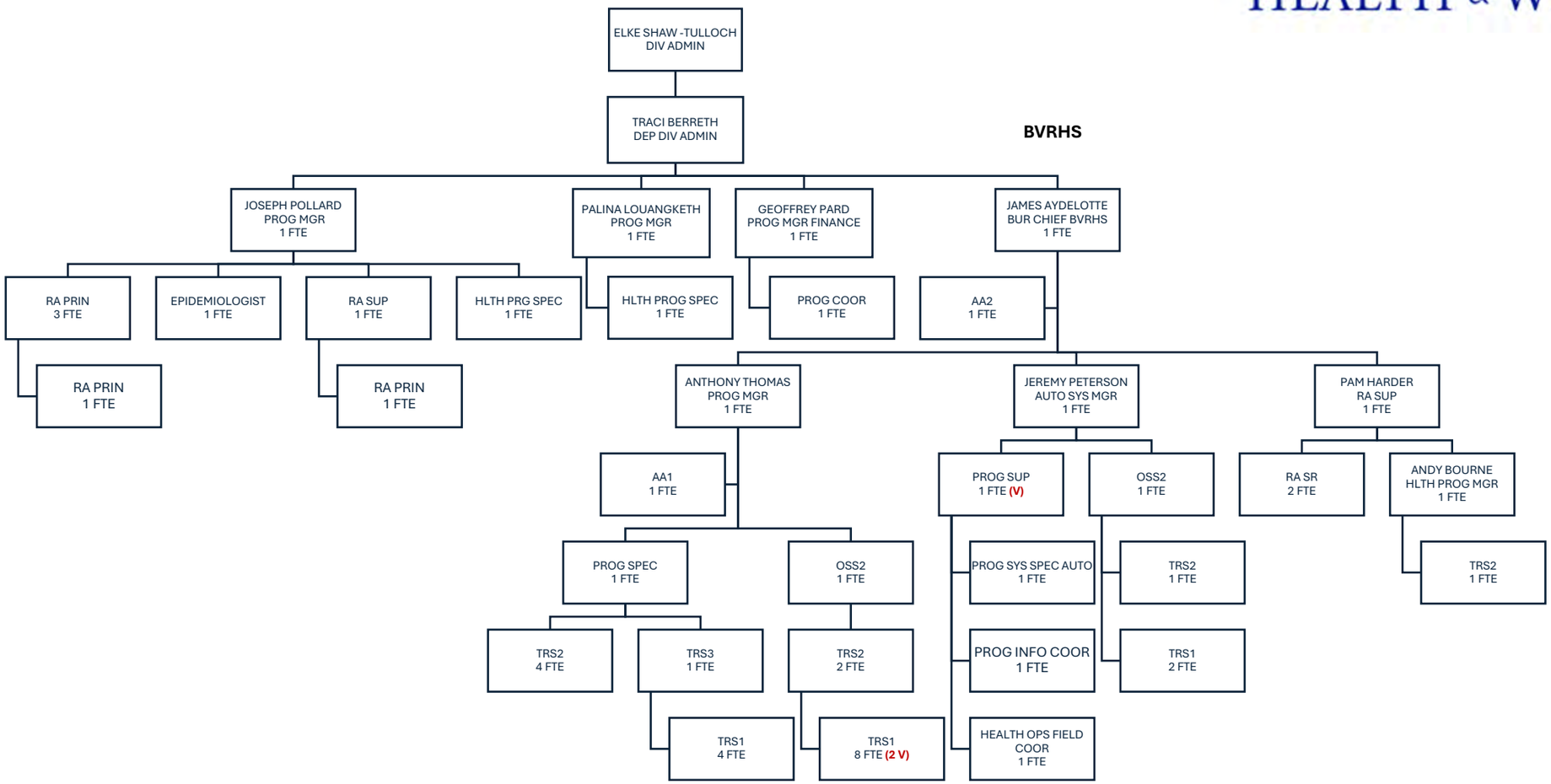


PHYSICAL HEALTH – HWBA

POLICY, PERFORMANCE & STRATEGY

BUREAU OF VITAL RECORDS & HEALTH STATISTICS (BVRHS)

IDAHO DEPARTMENT OF HEALTH & WELFARE



PHYSICAL HEALTH – HWBA

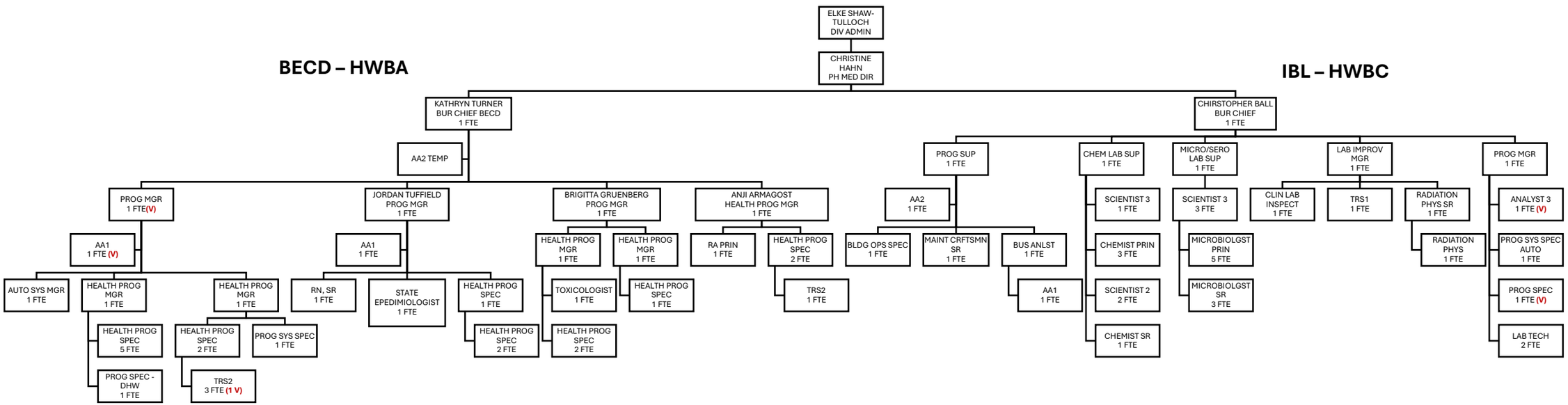
BUREAU OF ENVIRONMENTAL HEALTH & COMMUNICABLE DISEASE (BECD)

BUREAU OF LABORATORIES (IBL) – HWBC

FTP AUTH 38.00

2 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE



PHYSICAL HEALTH – HWBA

HEALTHCARE POLICY INITIATIVES – HWKB

FTP AUTH 2.00

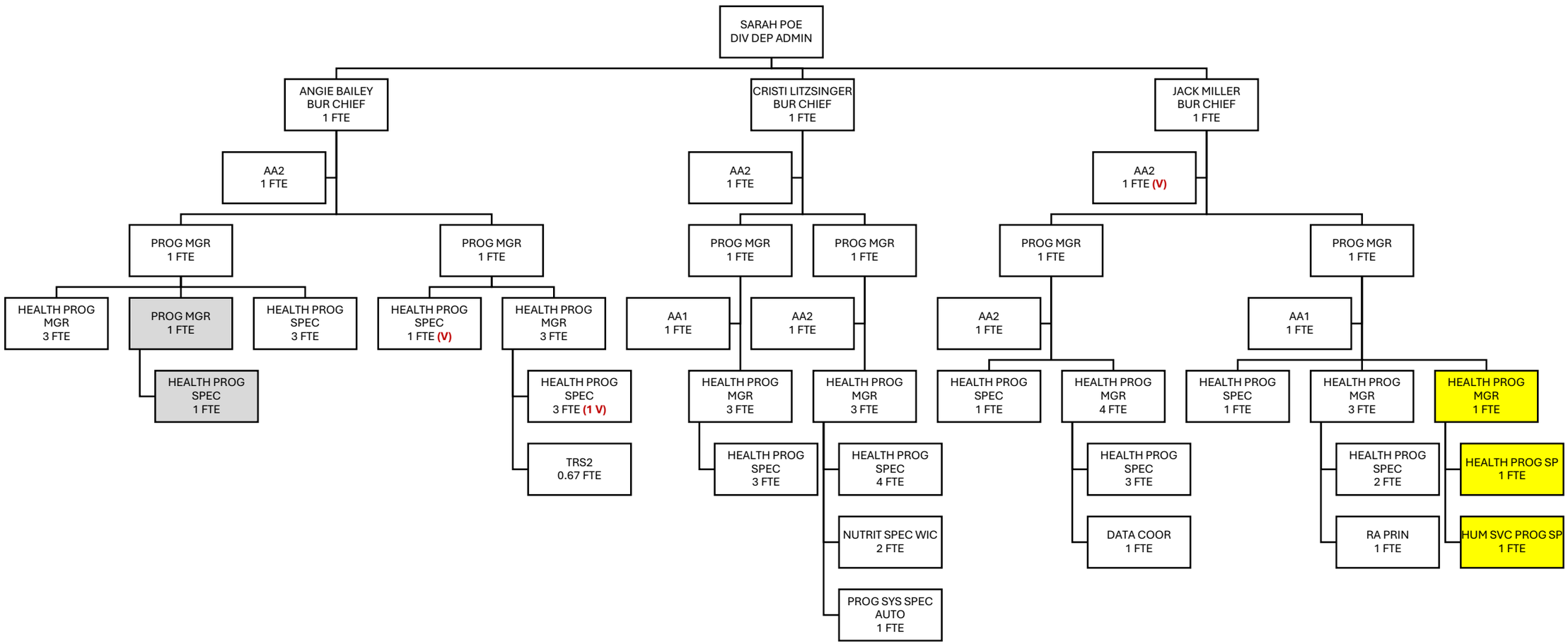
0 VAC AS OF 8/24/2026

SUICIDE PREVENTION & AWARENESS – HWBD

FTP AUTH 3.50

0.5 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

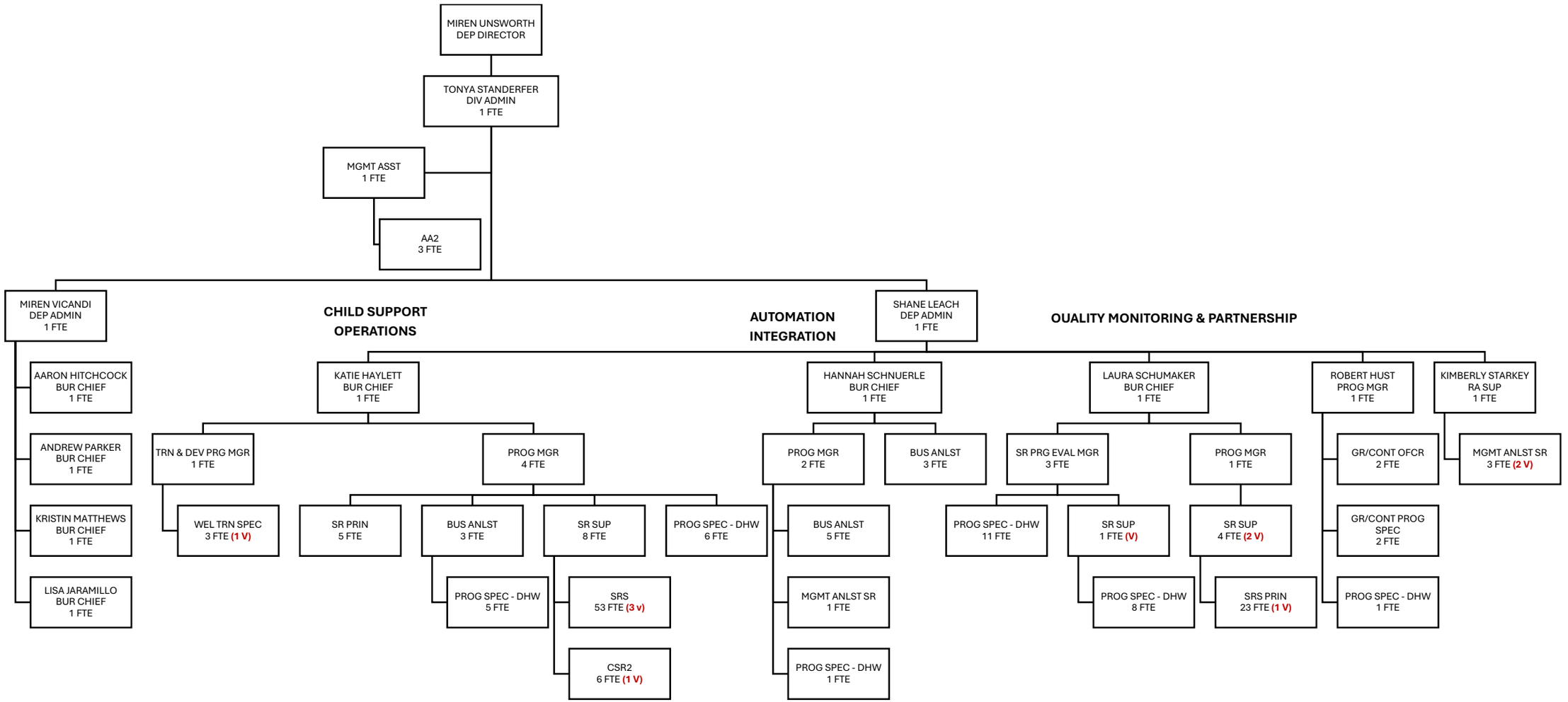


DIVISION OF WELFARE, SELF-RELIANCE – HWCA

FTP AUTH 609.5

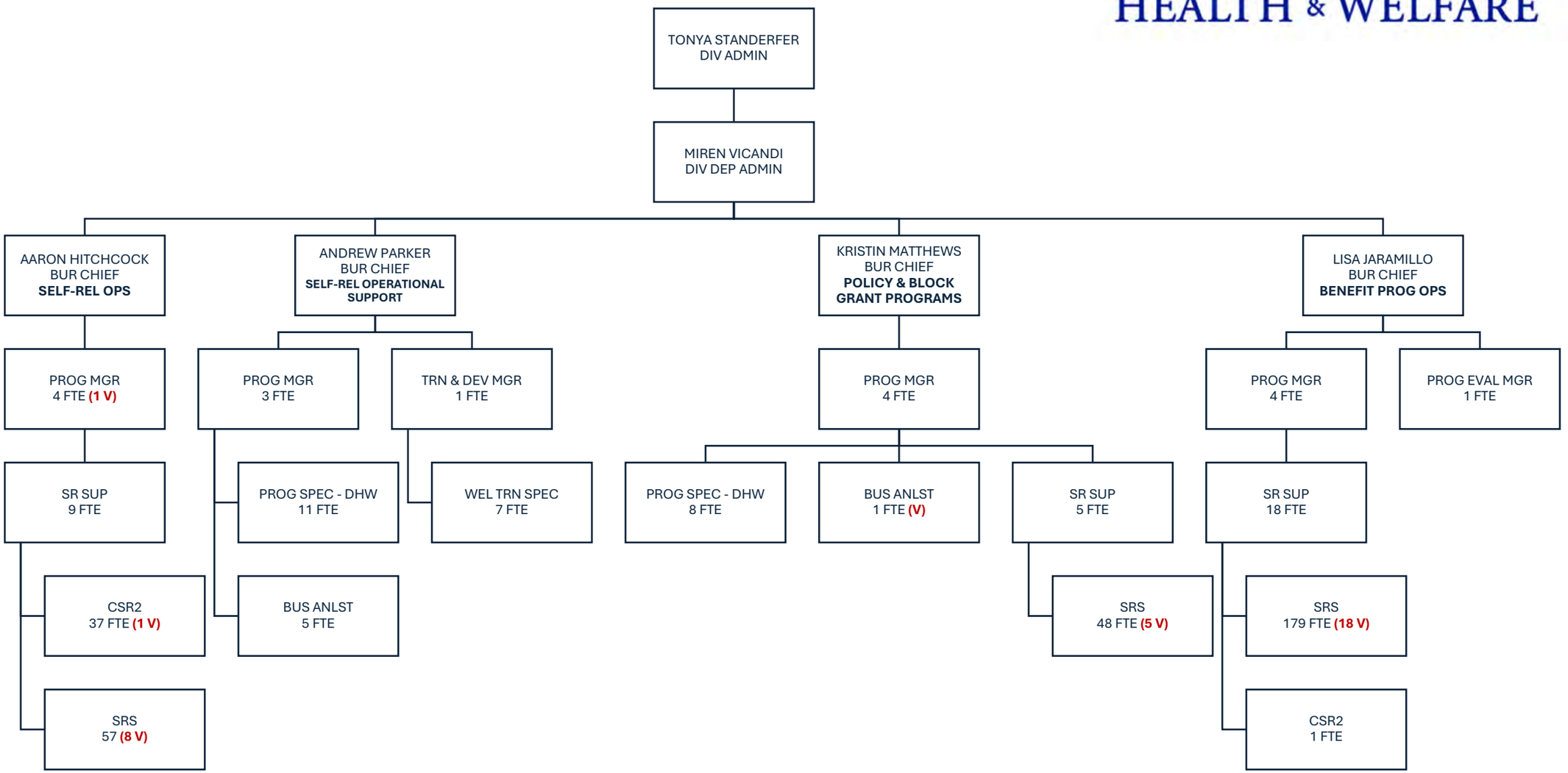
71.5 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE



DIVISION OF WELFARE – HWCA, continued

IDAHO DEPARTMENT OF HEALTH & WELFARE



DIVISION OF BEHAVIORAL HEALTH – ADMINISTRATION

ADULT MENTAL HEALTH (AMH) – HWGB

FTP AUTH 132.00

7 VAC AS OF 8/24/2026

CHILDREN'S MENTAL HEALTH (CMH) – HWGF

FTP AUTH 68.80

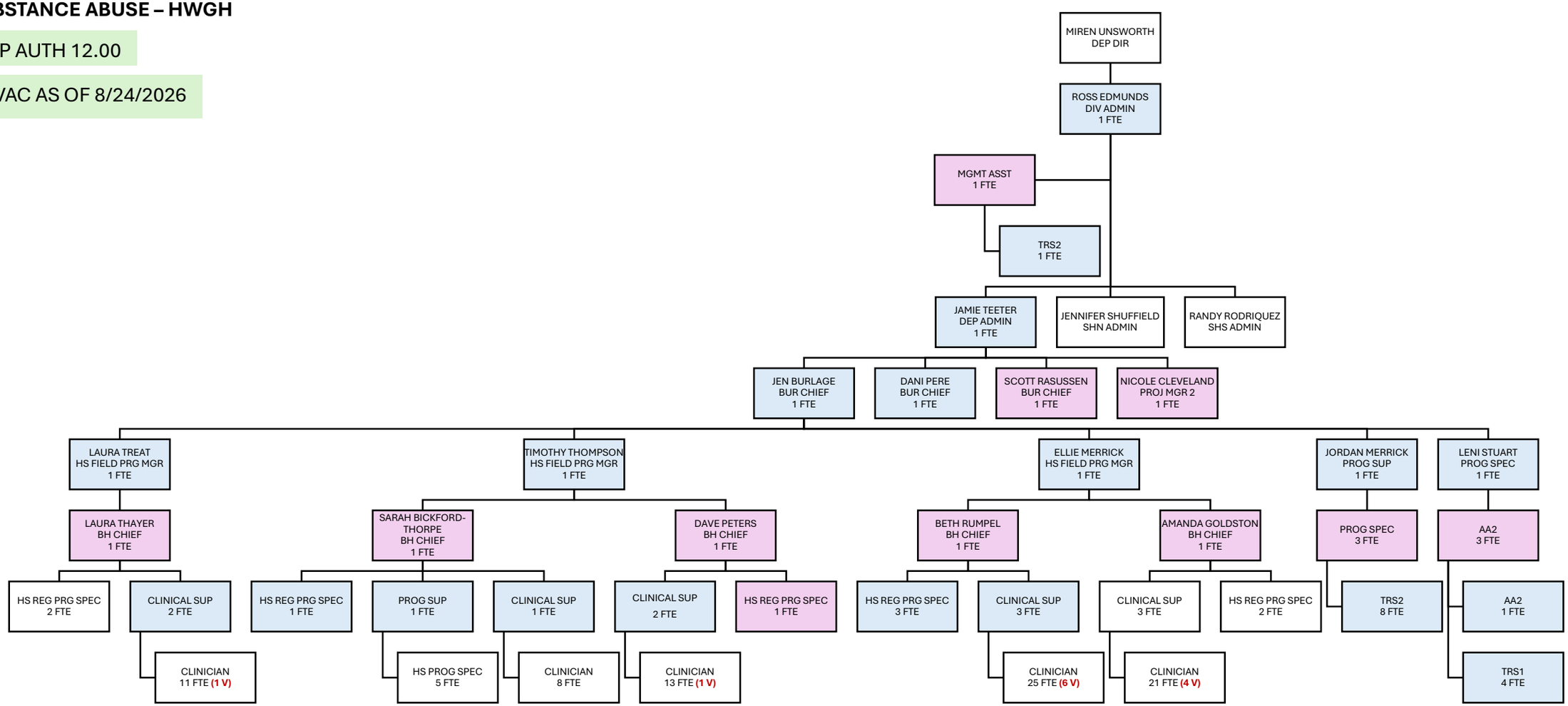
6.33 VAC AS OF 8/24/2026

SUBSTANCE ABUSE – HWGH

FTP AUTH 12.00

4 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

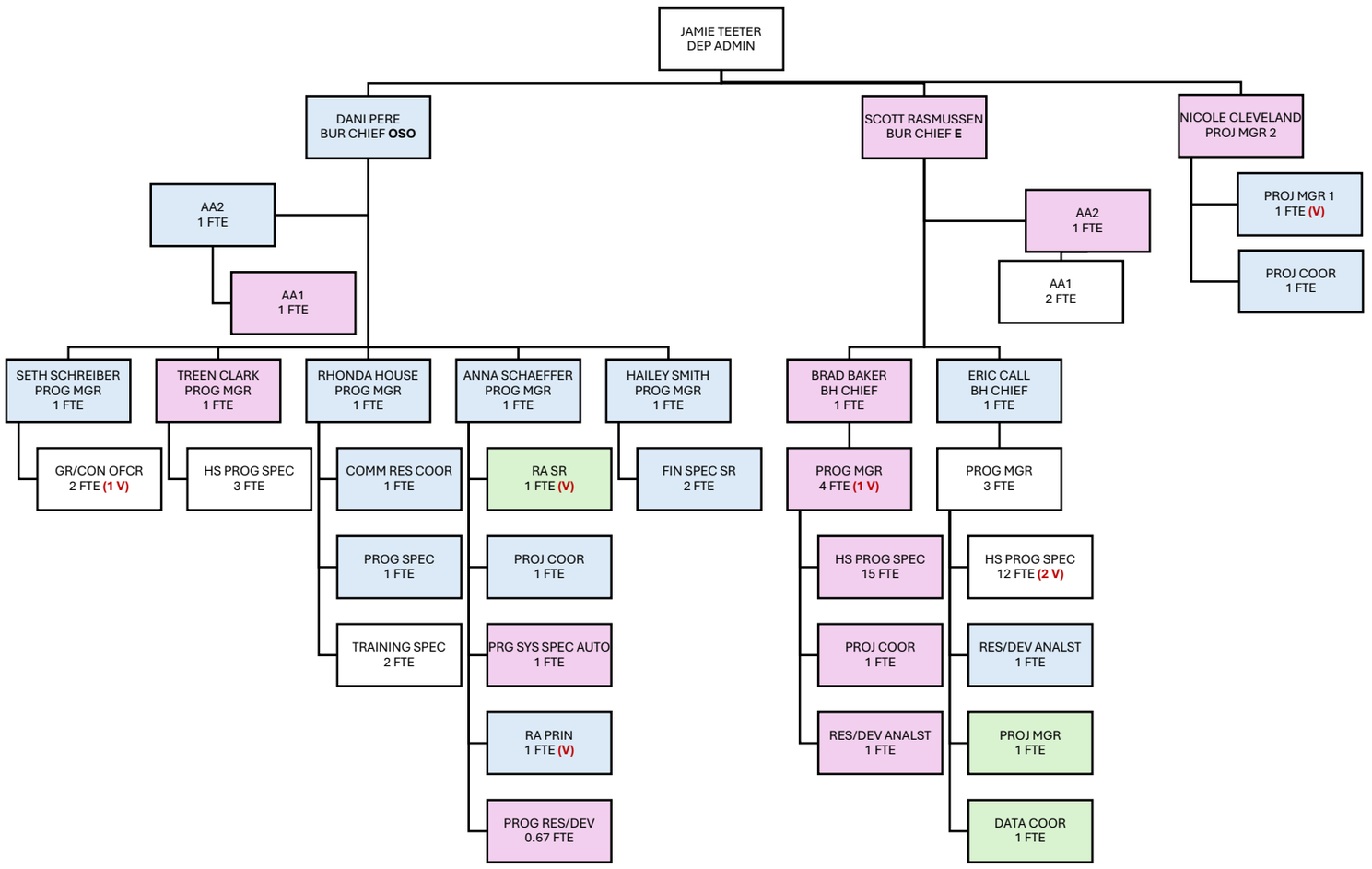


DIVISION OF BEHAVIORAL HEALTH

OVERSIGHT & STATEWIDE OPERATIONS BUREAU (OSO)

SYSTEM DESIGN AND IMPLEMENTATION BUREAU (SDI)

IDAHO DEPARTMENT OF HEALTH & WELFARE



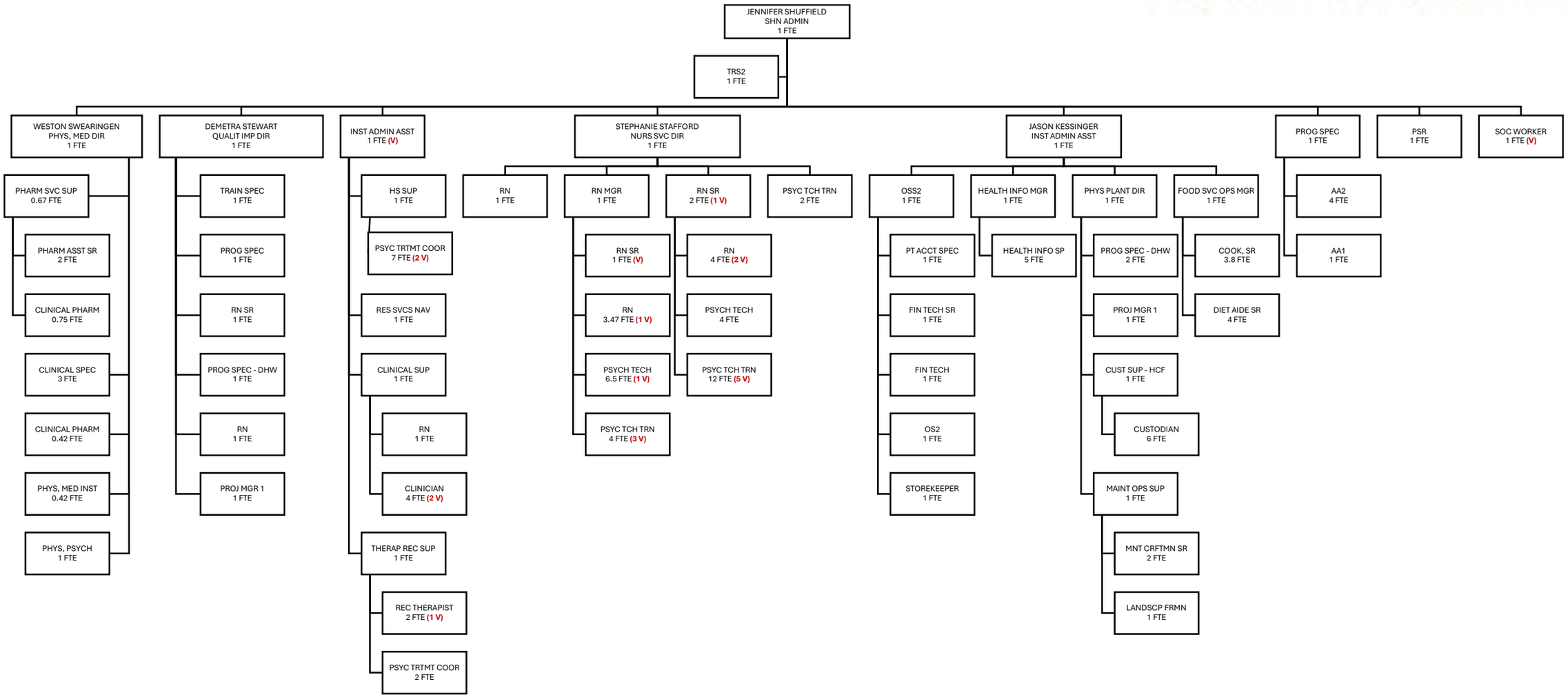
DIVISION OF BEHAVIORAL HEALTH

STATE HOSPITAL NORTH (SHN) – HWGC

FTP AUTH 137.19

33.89 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE



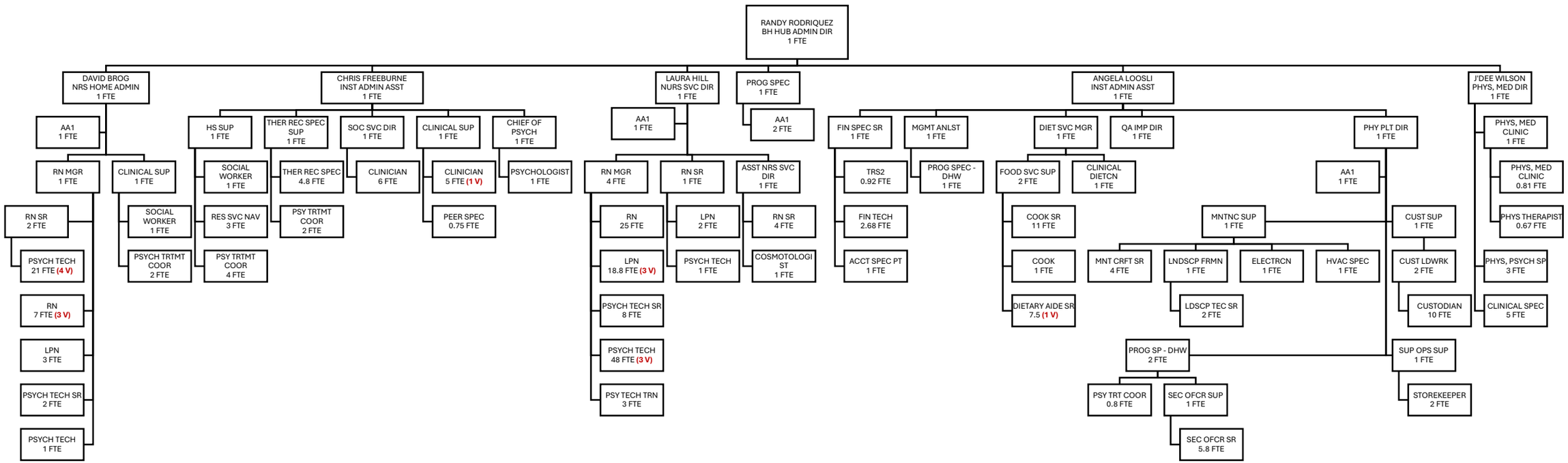
DIVISION OF BEHAVIORAL HEALTH

STATE HOSPITAL SOUTH (SHS) – HWGD

FTP AUTH 300.41

19.36 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

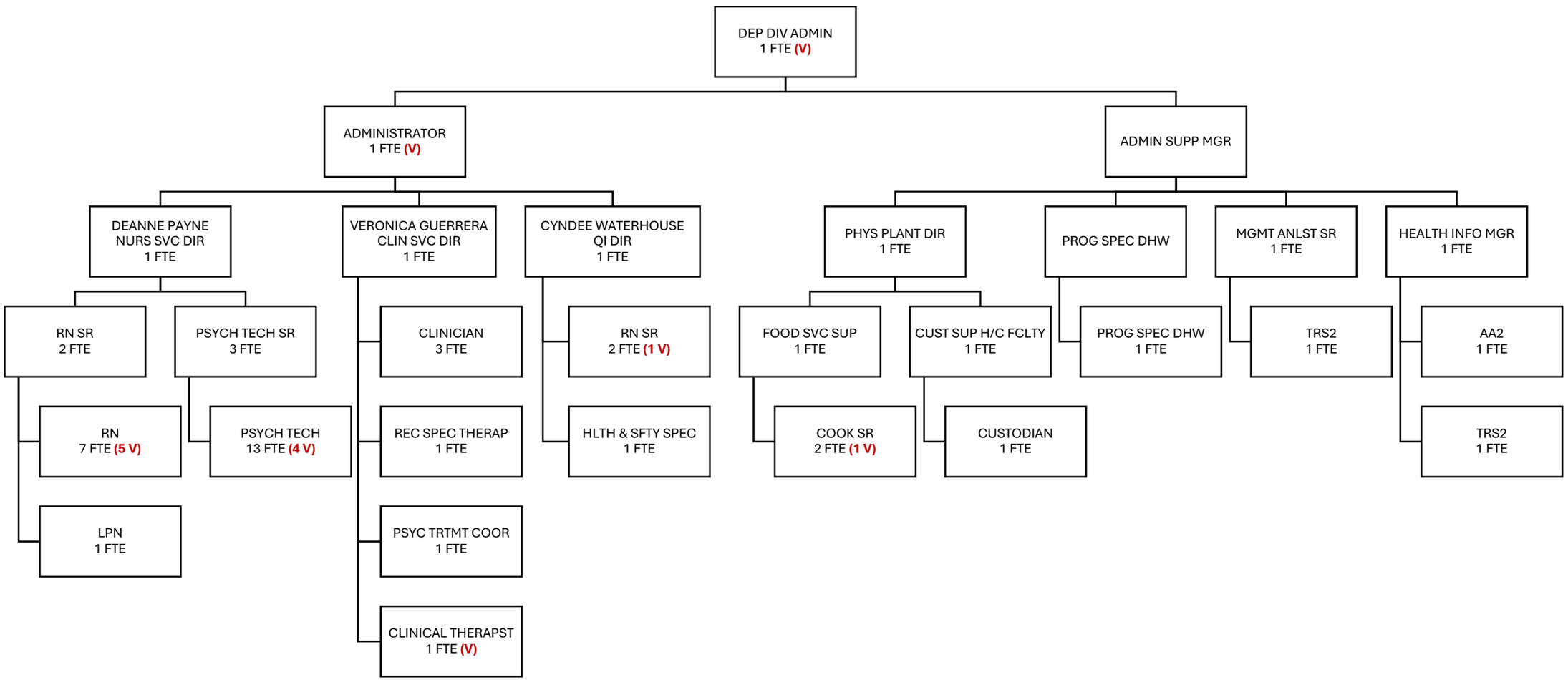


STATE HOSPITAL WEST (SHW) – HWGI

FTP AUTH 53.99

13.16 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

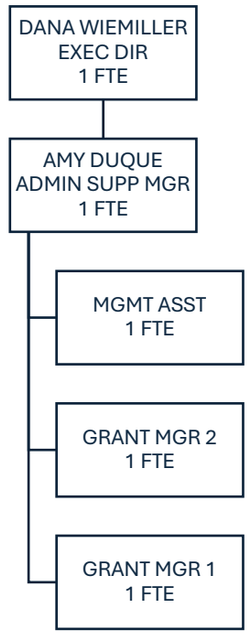


COUNCILS

COUNCIL ON DOMESTIC VIOLENCE & VICTIM ASSISTANCE – HWHA

FTP AUTH 5.00

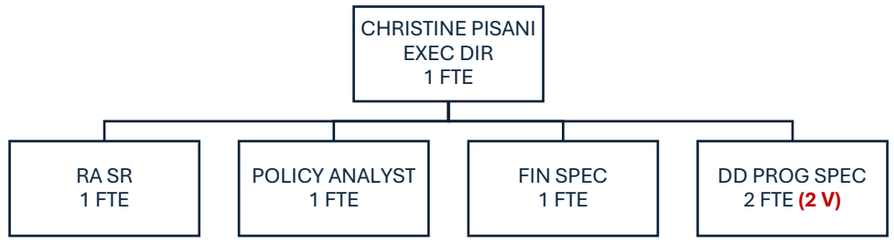
0 VAC AS OF 8/24/2026



COUNCIL ON DEVELOPMENTAL DISABILITIES – HWHB

FTP AUTH 6.00

2 VAC AS OF 8/24/2026



DIVISION OF MEDICAID – HWIA

FTP AUTH 300.50

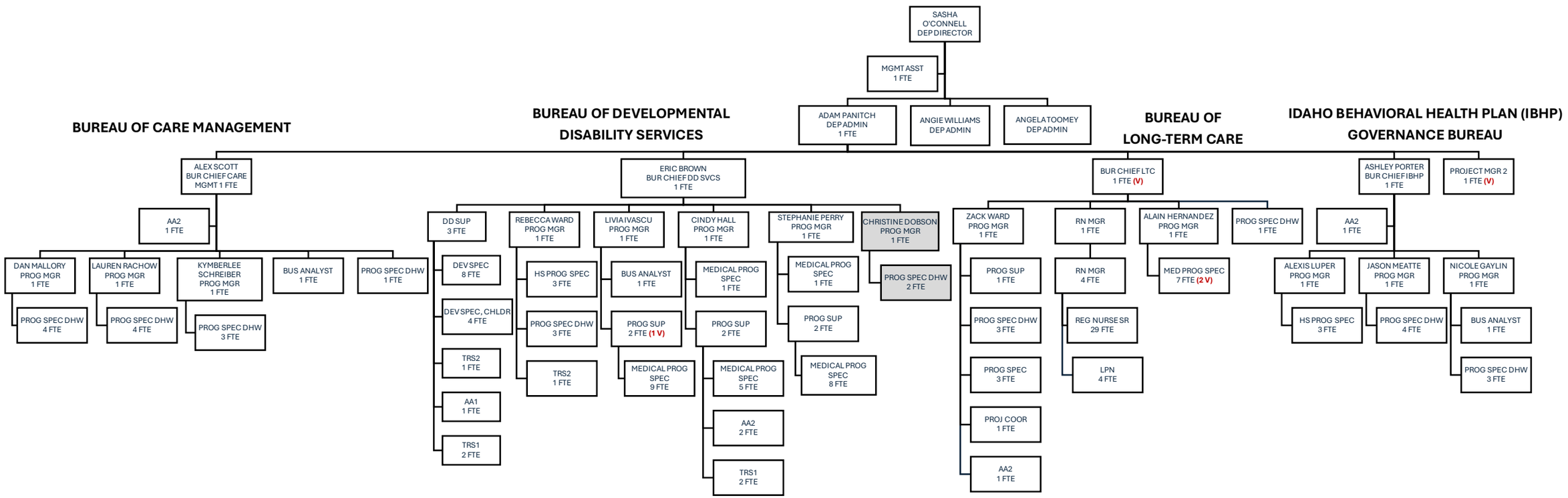
18.5 VAC AS OF 8/24/2026

EXTENDED EMPLOYMENT SERVICES – HWJF

FTP AUTH 3.00

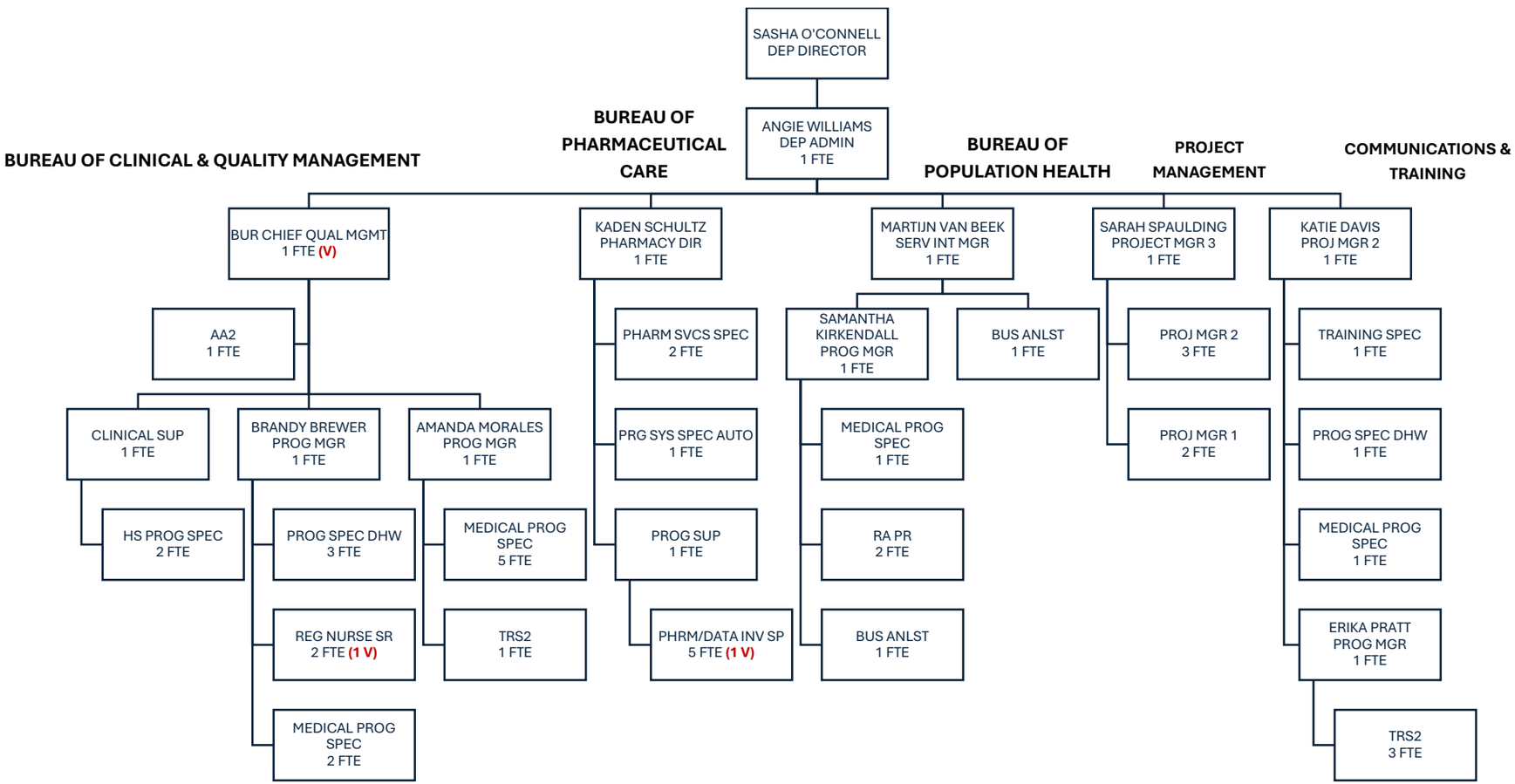
0 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

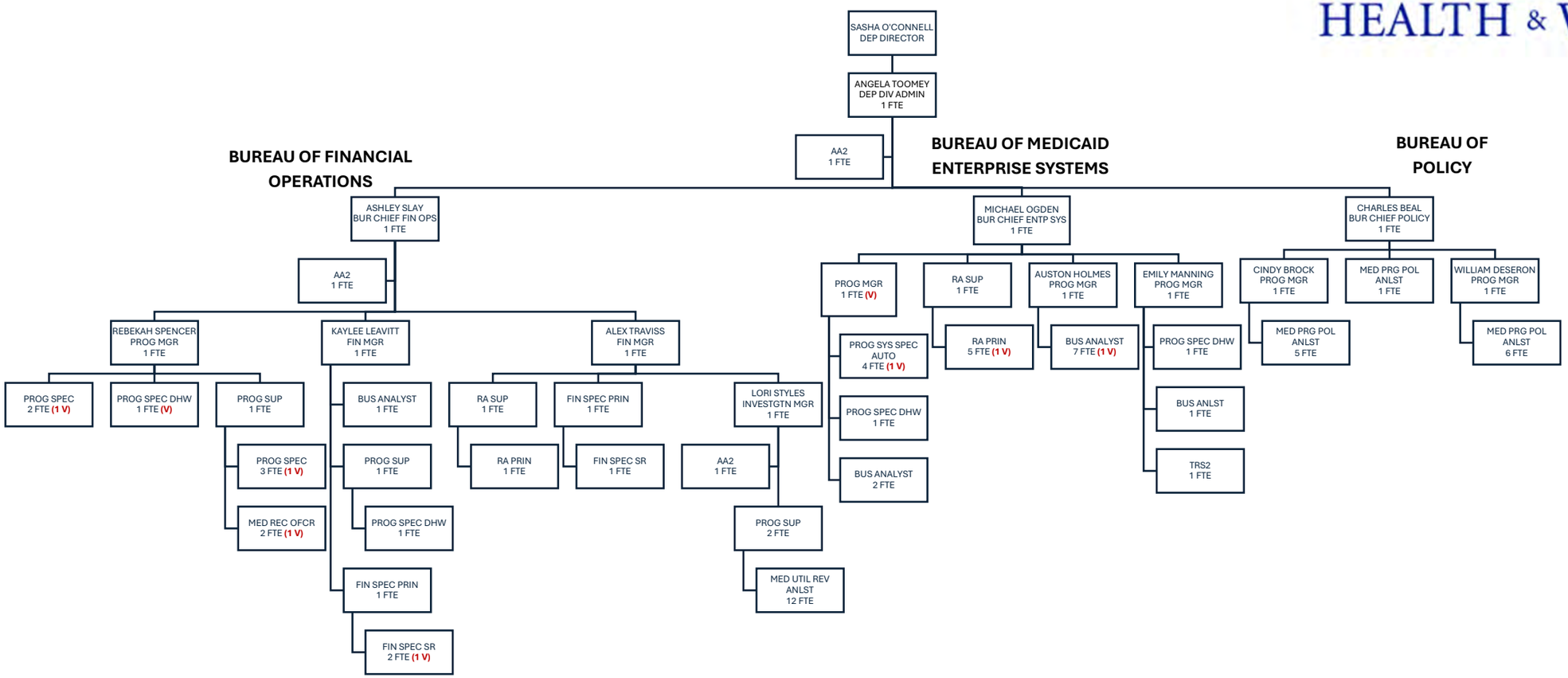


DIVISION OF MEDICAID – HWIA, continued

IDAHO DEPARTMENT OF HEALTH & WELFARE

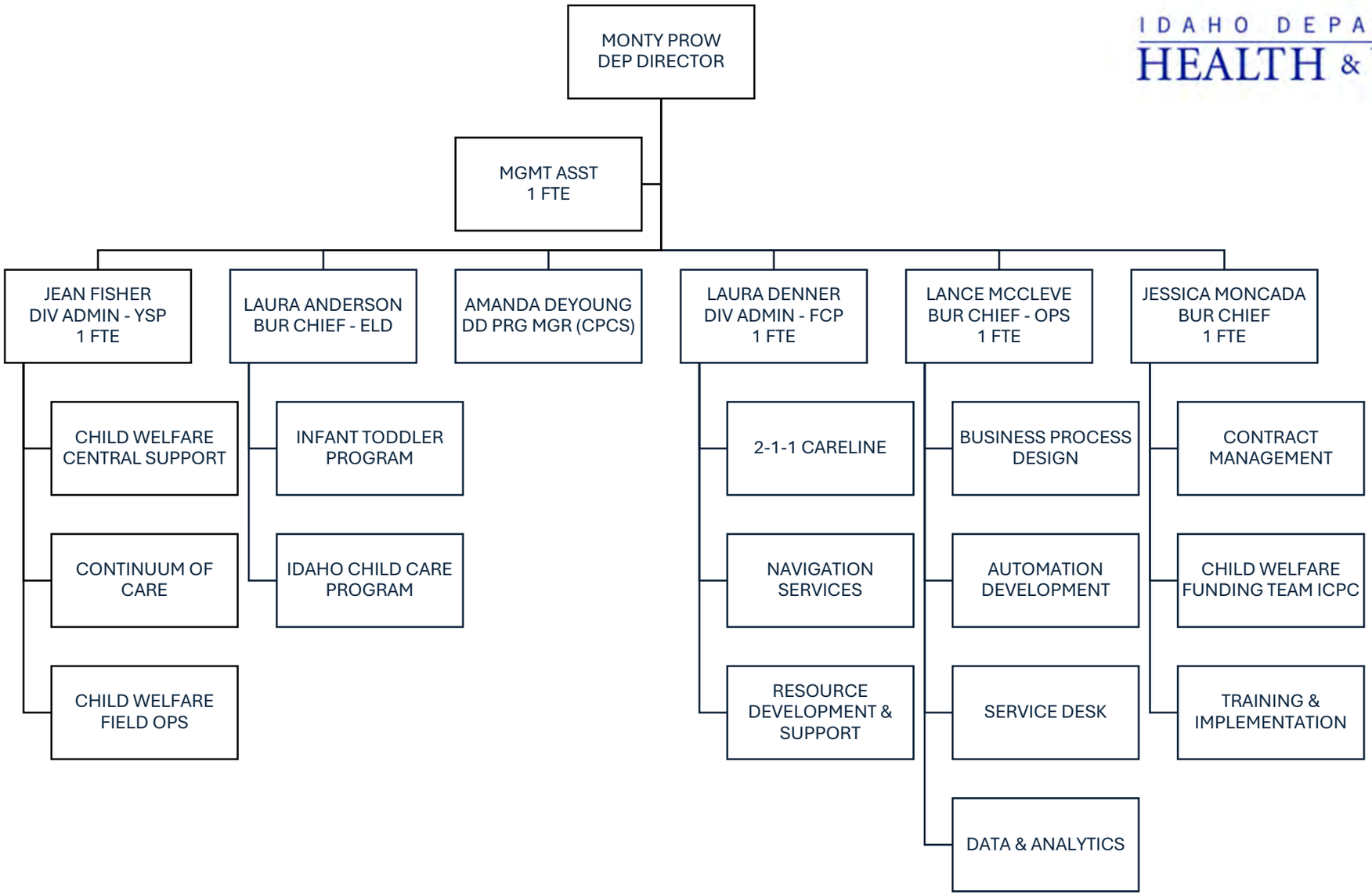


DIVISION OF MEDICAID – HWIA, continued



DIVISION OF CHILDREN, YOUTH & FAMILY SERVICES (CYFS)
ADMINISTRATION

IDAHO DEPARTMENT OF HEALTH & WELFARE



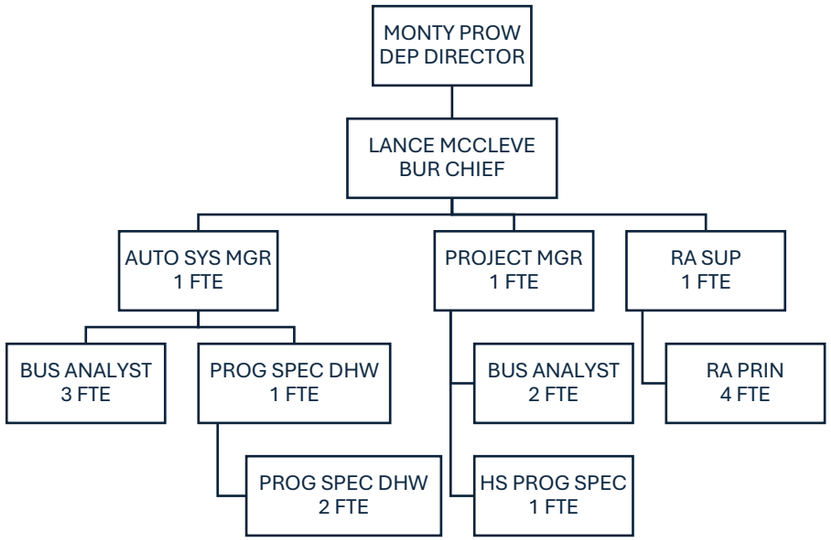
CYFS – YOUTH SAFETY & PERMANENCY – HWJA

FTP AUTH 500.53

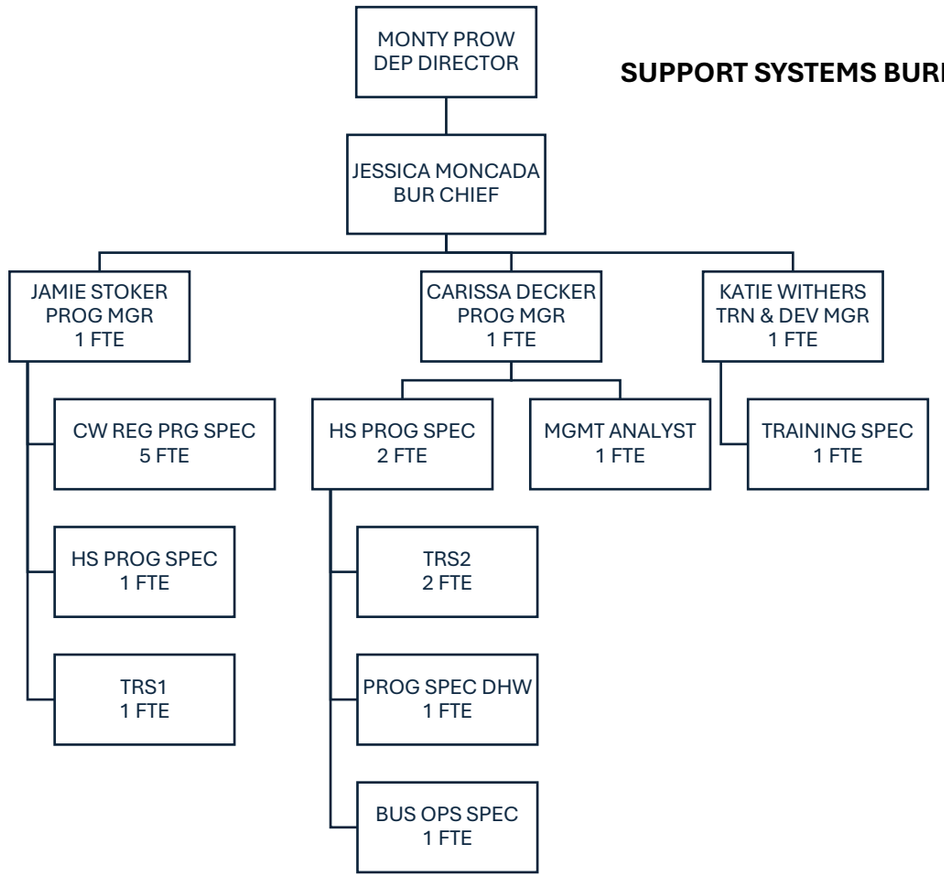
34.58 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

OPERATIONS DESIGN BUREAU



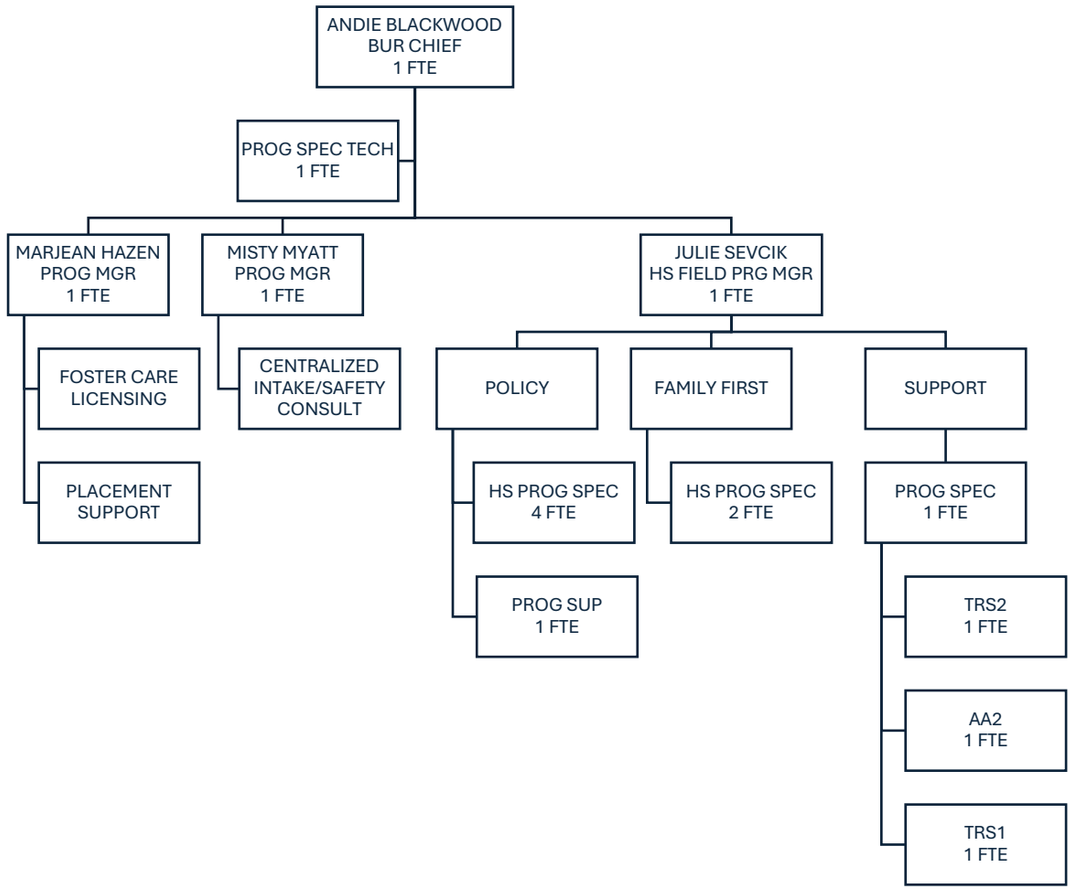
SUPPORT SYSTEMS BUREAU



CYFS – YOUTH SAFETY & PERMANENCY – HWJA

CENTRAL SUPPORT BUREAU

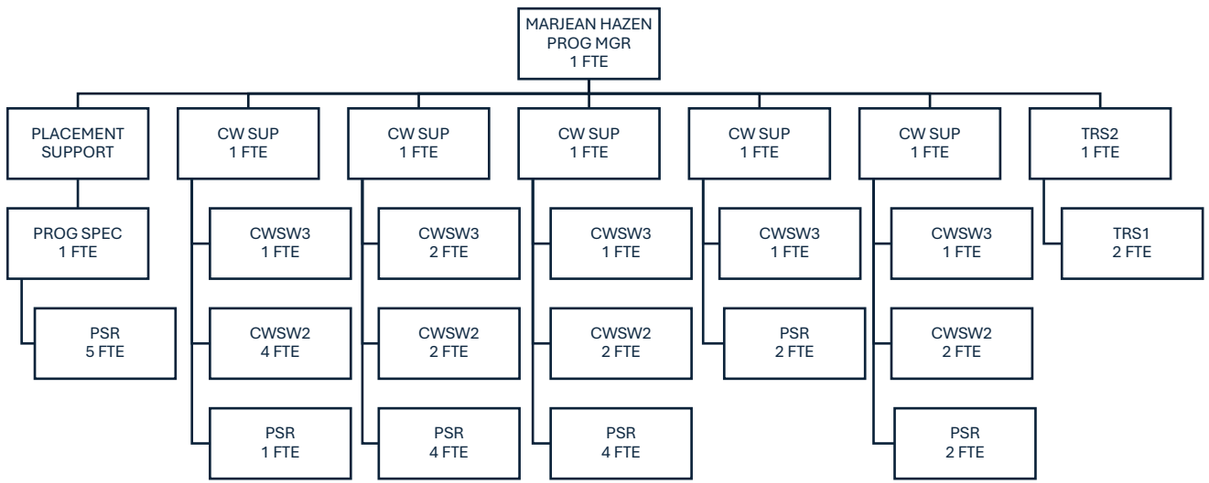
IDAHO DEPARTMENT OF HEALTH & WELFARE



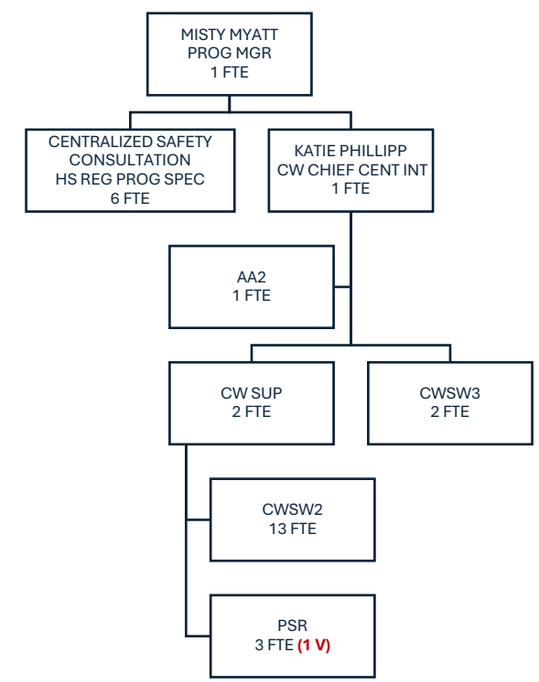
CYFS – YOUTH SAFETY & PERMANENCY – HWJA

FOSTER CARE LICENSING & PLACEMENT SUPPORT

IDAHO DEPARTMENT OF HEALTH & WELFARE



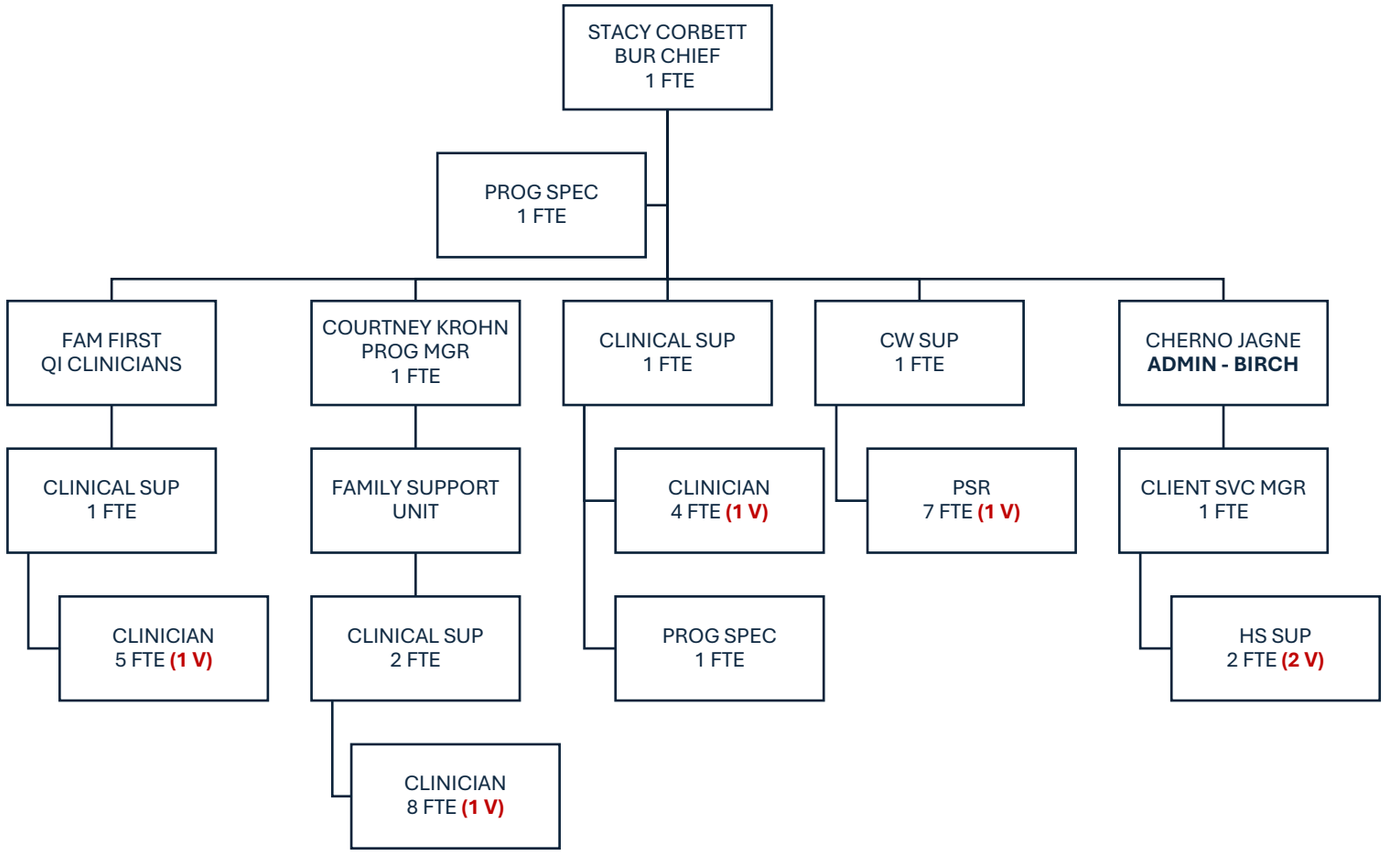
CENTRALIZED SAFETY CONSULATION & INTAKE



CYFS – YOUTH SAFETY & PERMANENCY – HWJA

CONTINUUM OF CARE & BIRCH CHILDREN'S FACILITY

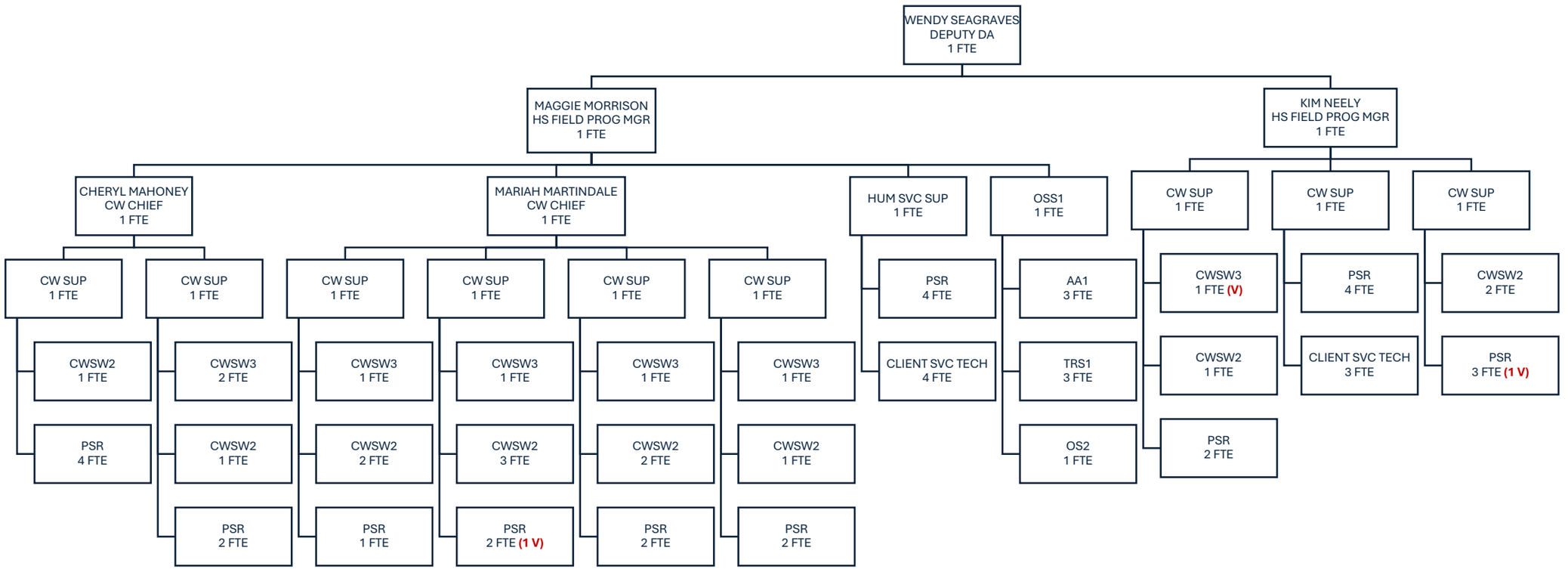
IDAHO DEPARTMENT OF HEALTH & WELFARE



CYFS – YOUTH SAFETY & PERMANENCY – HWJA

FIELD OPERATIONS NORTH HUB

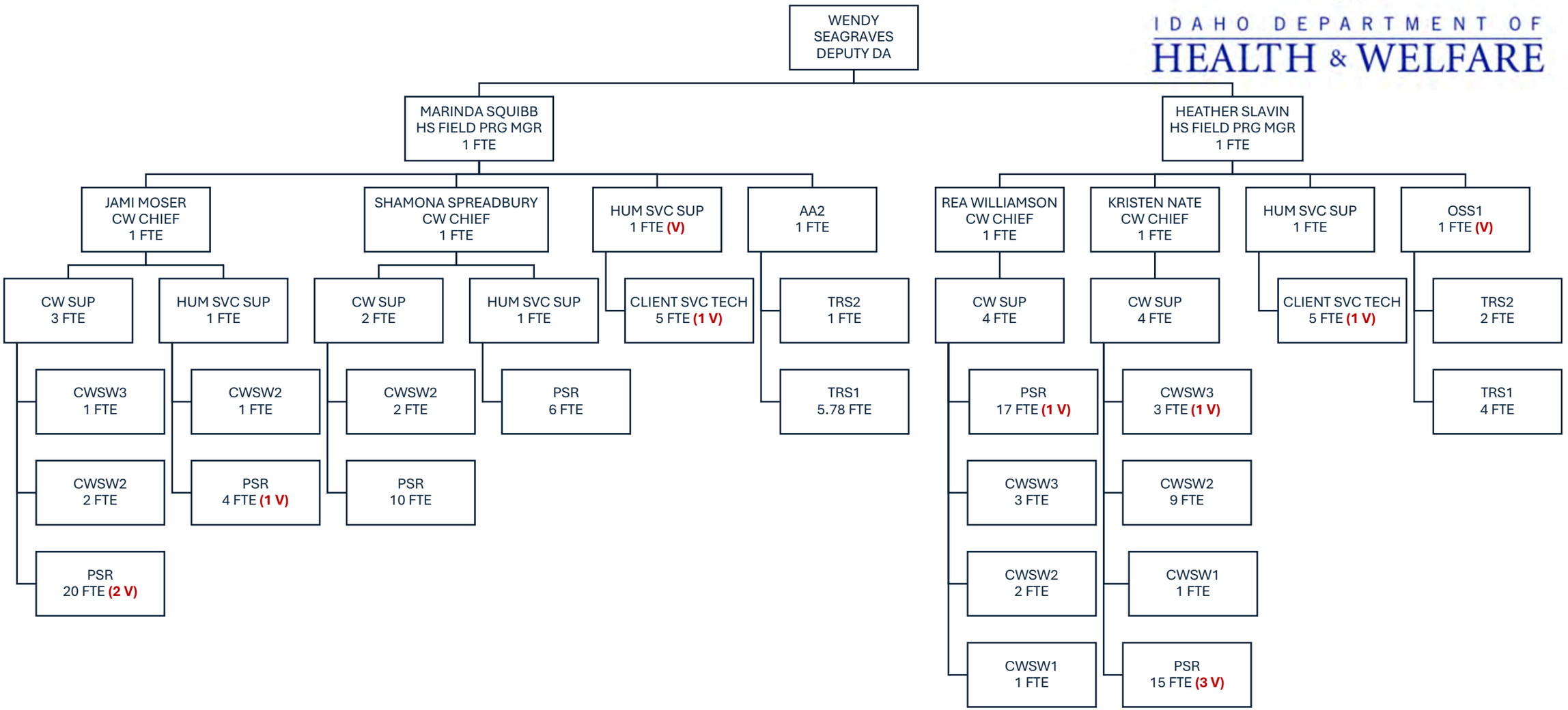
IDAHO DEPARTMENT OF HEALTH & WELFARE



CYFS – YOUTH SAFETY & PERMANENCY – HWJA

FIELD OPERATIONS WEST HUB

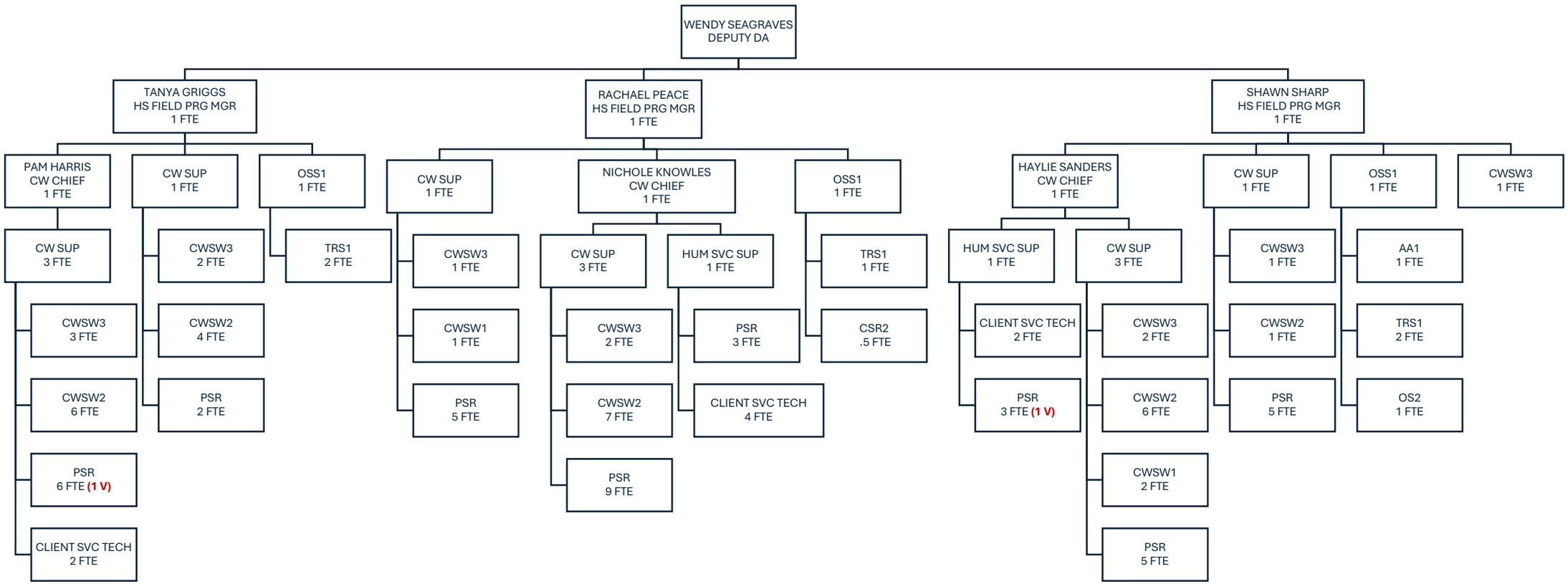
IDAHO DEPARTMENT OF HEALTH & WELFARE



CYFS – YOUTH SAFETY & PERMANENCY – HWJA

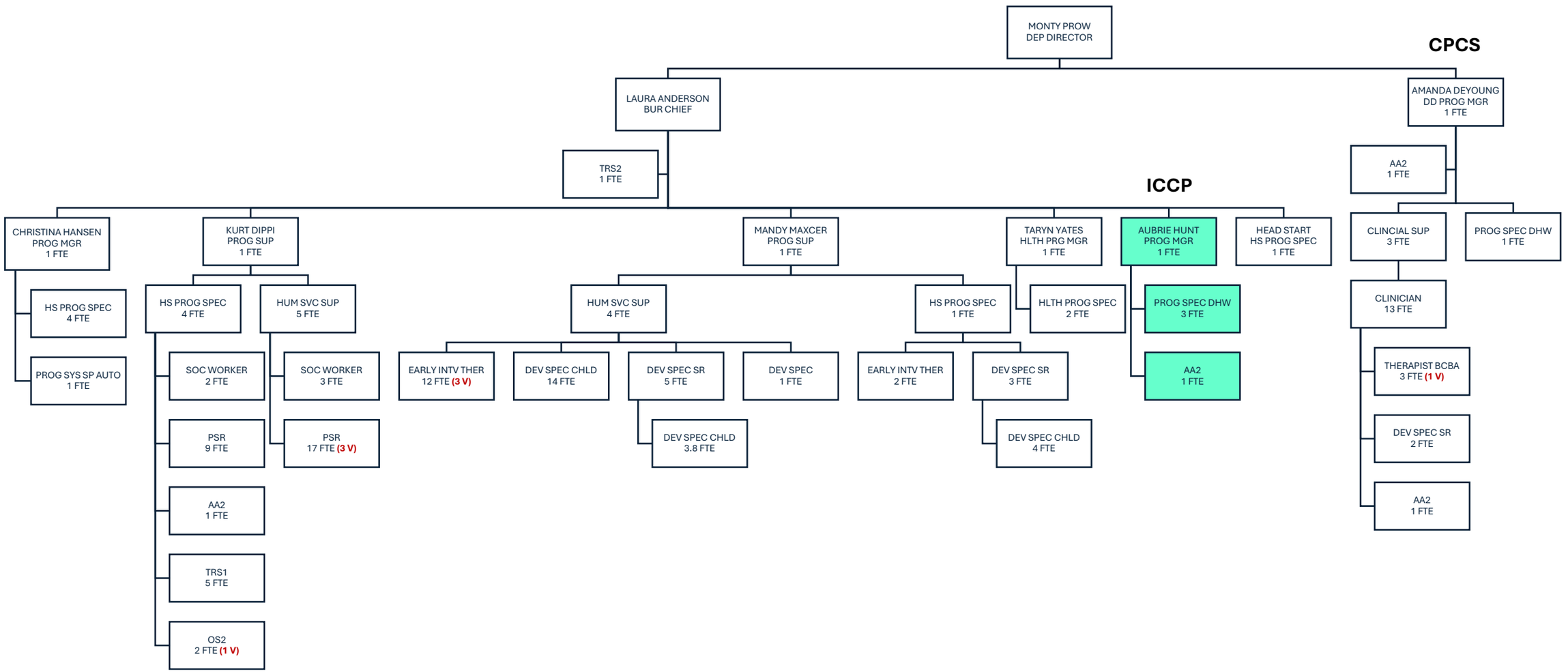
FIELD OPERATIONS EAST HUB

IDAHO DEPARTMENT OF HEALTH & WELFARE



CYFS – EARLY LEARNING & DEVELOPMENT (ELD) – HWJC
CRISIS PREVENTION & COURT SERVICES (CPCS) – HWJC
FTP AUTH 145.83
14 VAC AS OF 8/24/2026
IDAHO CHILD CARE PROGRAM (ICCP) - HWJG
FTP AUTH 5.5
0.5 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

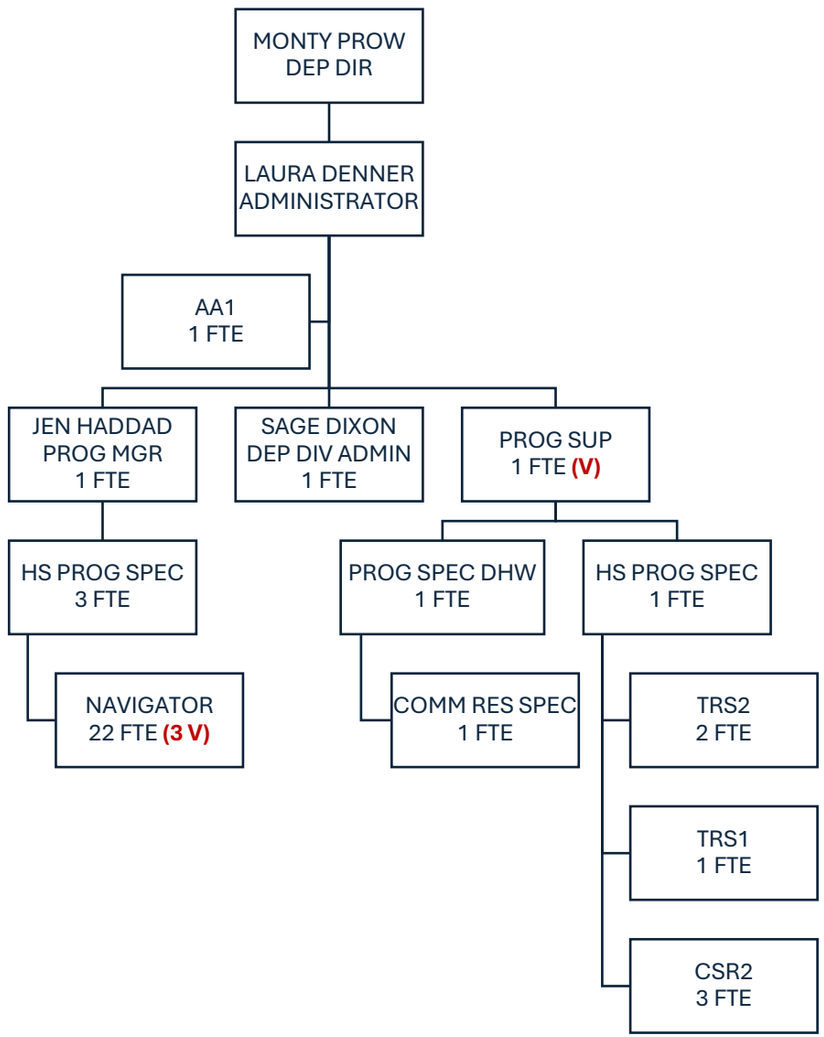


CYFS – FAMILY & COMMUNITY PARTNERSHIPS (FCP) – HWJE

FTP AUTH 38.55

3.55 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

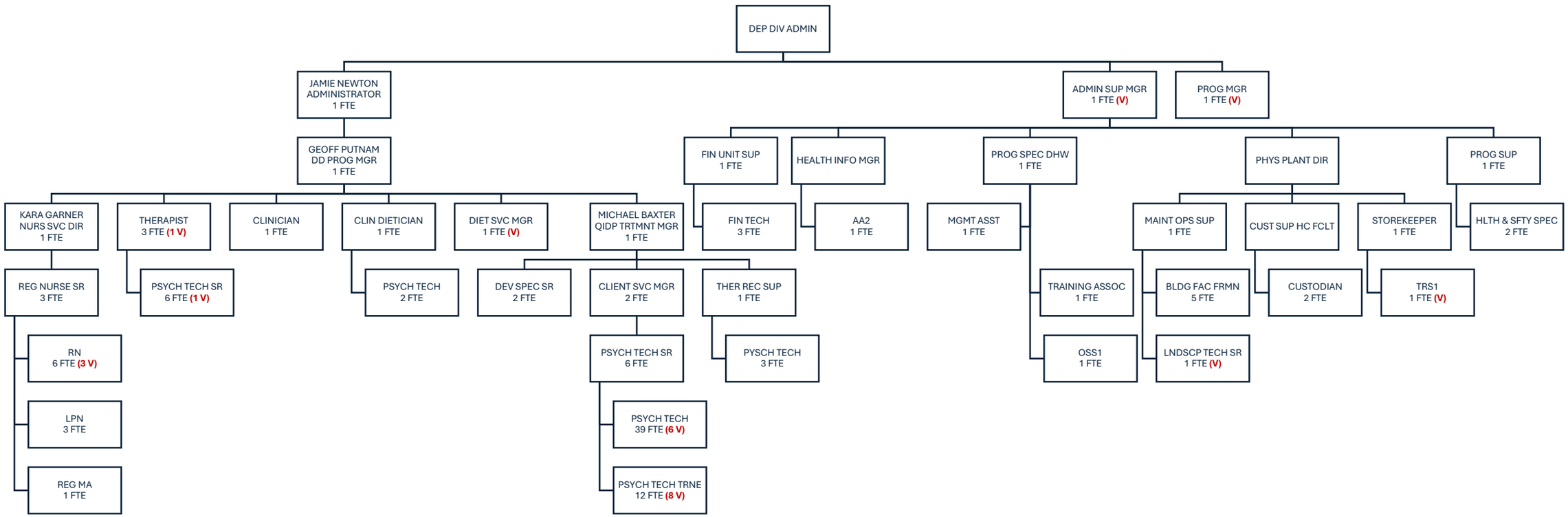


SOUTHWEST IDAHO TREATMENT CENTER (SWITC) – HWJD

FTP AUTH 111.00

18 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

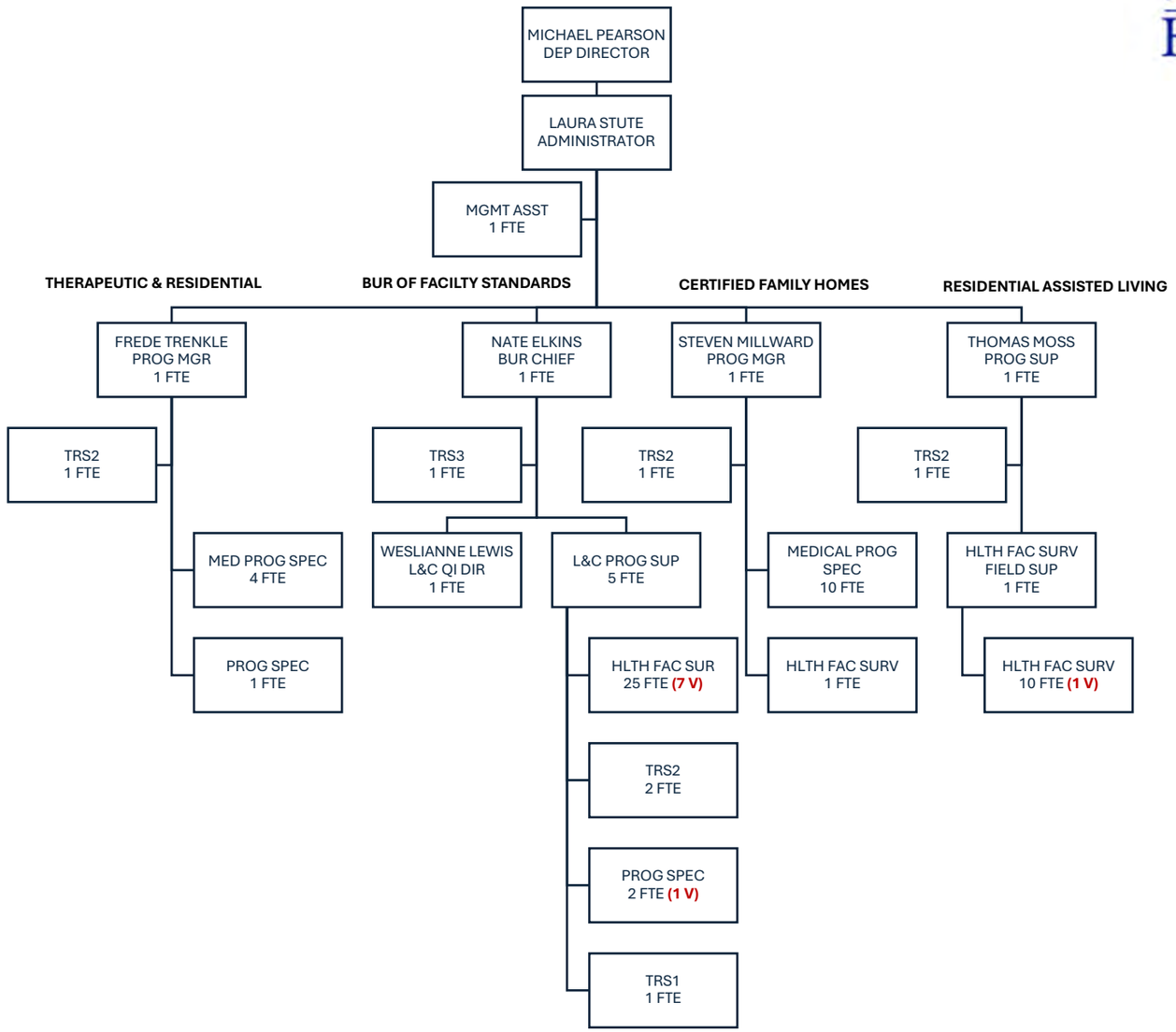


LICENSING AND CERTIFICATION – HWLC

FTP AUTH 70.00

10 VAC AS OF 8/24/2026

IDAHO DEPARTMENT OF HEALTH & WELFARE



Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Indirect Support Services HWAA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22000	Cooperative Welfare Fund						
	435	Sale of Services	132,433,300	26,600	(3,400)	0	0	
	450	Fed Grants & Contributions	0	0	0	0	0	
		Cooperative Welfare Fund Total	**132,433,300**	**26,600**	**(3,400)**	**0**	**0**	
Fund	22001	Cooperative Welfare Fund: Cooperative Welfare Account-Undist						
	410	License, Permits & Fees	0	0	0	0	0	
	435	Sale of Services	82,900	(101,900)	1,472,700	0	0	Coding Issue
	441	Sales of Goods	610,300	844,500	(63,700)	0	0	
	450	Fed Grants & Contributions	(6,100)	12,600	800	0	0	
	455	State Grants & Contributions	0	0	0	0	0	
	470	Other Revenue	0	0	5,200	0	0	
		Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	**687,100**	**755,200**	**1,415,000**	**0**	**0**	
Fund	22002	Cooperative Welfare Fund - Federal						
	410	License, Permits & Fees	0	500	800	0	0	
	435	Sale of Services	(34,900)	0	0	0	0	
	441	Sales of Goods	(248,200)	(200)	(200)	0	0	
	445	Sale of Land, Buildings & Equipment	0	0	3,200	0	0	
	450	Fed Grants & Contributions	9,176,300	28,026,200	27,810,200	21,613,200	22,047,400	SFY27: Reduction in ERR; SFY28: 1% CEC, extra PP
	463	Rent And Lease Income	0	(7,000)	(1,400)	0	0	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**8,893,200**	**28,019,500**	**27,812,600**	**21,613,200**	**22,047,400**	

Fund	22003	Cooperative Welfare Fund - General					
	410	License, Permits & Fees	0	(817,200)	3,800	0	0
	433	Fines, Forfeit & Escheats	0	0	0	0	0
	435	Sale of Services	(49,800)	(701,700)	0	0	0
	441	Sales of Goods	(354,700)	(603,900)	(200)	0	0
	445	Sale of Land, Buildings & Equipment	0	0	2,700	0	0
	450	Fed Grants & Contributions	(106,600)	(500,400)	400	0	0
	460	Interest	(38,400)	(3,500)	0	0	0
	463	Rent And Lease Income	0	(7,000)	1,400	0	0
	470	Other Revenue	19,163,600	(168,900)	0	0	0
	482	Other Fund Stat	1,744,400	23,287,800	21,347,200	20,899,400	21,271,700
		Cooperative Welfare Fund - General Total	**20,358,500**	**20,485,200**	**21,355,300**	**20,899,400**	**21,271,700**
Fund	22005	Cooperative Welfare Fund - Receipts					
	410	License, Permits & Fees	0	1,943,700	2,697,600	0	0 BCU Receipts moved to Fund 34900
	435	Sale of Services	53,000	249,300	100	0	0
	445	Sale of Land, Buildings & Equipment	0	0	16,700	0	0
	450	Fed Grants & Contributions	(2,900,000)	(12,600)	(200)	0	0
	460	Interest	0	58,300	0	0	0
	463	Rent And Lease Income	0	92,100	(4,400)	25,000	18,200 Facilities was collecting back-owed Rents/Leases. Should be evening out in SFY28
	470	Other Revenue	0	1,130,800	152,400	25,000	25,000 Multi-Year PERSI Adjustments in SFY26; Proceeds of Insurance Settlements & Sales
		Cooperative Welfare Fund - Receipts Total	**(2,847,000)**	**3,461,600**	**2,862,200**	**50,000**	**43,200**
Fund	34200	Idaho Rural Health Transformation Fund					
	450	Fed Grants & Contributions	0	0	33,900	295,405,200	196,000,000 RHTP Grant
		Idaho Rural Health Transformation Fund Total	**0**	**0**	**33,900**	**295,405,200**	**196,000,000**
Fund	34900	Miscellaneous Revenue					
	435	Sale of Services	0	0	0	3,506,400	3,506,400 BCU receipts moved from 22005
		Miscellaneous Revenue Total	**0**	**0**	**0**	**3,506,400**	**3,506,400**
		Department of Health and Welfare Total	**159,525,100**	**52,748,100**	**53,475,600**	**341,474,200**	**242,868,700**

Agency: Department of Health and Welfare 270

Appropriation Unit: Physical Health Services HWBA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 1720 0	Idaho Immunization Dedicated Vaccine Fund							
410	License, Permits & Fees		18,482,380	22,391,700	23,520,100	23,559,300	24,737,300	FY 27 based on set assessment: FY 28 5% growth
Idaho Immunization Dedicated Vaccine Fund Total			**18,482,380**	**22,391,700**	**23,520,100**	**23,559,300**	**24,737,300**	
Fund 1760 0	Cancer Control Fund							
400	Taxes Revenue		300,000	300,000	300,000	300,000	300,000	
Cancer Control Fund Total			**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	
Fund 1810 0	Central Cancer Registry Fund							
400	Taxes Revenue		360,000	360,000	360,000	360,000	360,000	
Central Cancer Registry Fund Total			**360,000**	**360,000**	**360,000**	**360,000**	**360,000**	
Fund 2160 0	Rural Nursing Loan Repayment							
460	Interest		7,291	8,000	88,100	88,100	88,100	
482	Other Fund Stat		250,000	2,250,000	0	0	0	One time receipts in SFY 25
Rural Nursing Loan Repayment Total			**257,291**	**2,258,000**	**88,100**	**88,100**	**88,100**	
Fund 2200 0	Cooperative Welfare Fund							
435	Sale of Services		953,987	0	0	0	0	
Cooperative Welfare Fund Total			**953,987**	**0**	**0**	**0**	**0**	
Fund 2200 1	Cooperative Welfare Fund: Cooperative Welfare Account-Undist							
435	Sale of Services		2,055	(6,700)	200	0	0	
450	Fed Grants & Contributions		0	150,200	115,000	0	0	SFY 25 and 26 LUMA posting issue
Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total			**2,055**	**143,500**	**115,200**	**0**	**0**	

Fund 22002 Cooperative Welfare Fund - Federal

435	Sale of Services	2,455	93,200	2,200	0	0	LUMA posting issue
441	Sales of Goods	0	0	0	0	0	
450	Fed Grants & Contributions	75,009,210	89,364,600	68,336,000	68,336,000	68,336,000	MIECHV grant move to HWJC in SFY 2026
470	Other Revenue	40	0	0	0	0	
	Cooperative Welfare Fund - Federal Total	**75,011,705**	**89,457,800**	**68,338,200**	**68,336,000**	**68,336,000**	

Fund 22003 Cooperative Welfare Fund - General

410	License, Permits & Fees	(31,327)	0	0	0	0	
433	Fines, Forfeit & Escheats	5,656	0	0	0	0	
435	Sale of Services	1,836,365	104,900	6,200	0	0	LUMA posting issue
450	Fed Grants & Contributions	1,050	0	(4,700)	0	0	SFY 24 and 26 LUMA posting issue
470	Other Revenue	5,223,533	0	0	0	0	
482	Other Fund Stat	475,600	6,734,200	5,687,300	3,944,500	3,976,900	Home visiting moved to ELD,1 Extra Pay Roll SFY 2028
	Cooperative Welfare Fund - General Total	**7,510,877**	**6,839,100**	**5,688,800**	**3,944,500**	**3,976,900**	

Fund 22005 Cooperative Welfare Fund - Receipts

410	License, Permits & Fees	31,327	0	0	0	0	
433	Fines, Forfeit & Escheats	0	5,000	0	0	0	
435	Sale of Services	3,050,766	6,287,300	7,341,100	14,641,100	14,641,100	Posted to 435 and 450 by mistake in SFY 24 ,25, and 26.
450	Fed Grants & Contributions	4,311,188	6,230,100	6,297,700	0	0	SFY 24, 25 and 26 LUMA Posting Issue
470	Other Revenue	89,756	(29,500)	(34,400)	0	0	LUMA posting issue
	Cooperative Welfare Fund - Receipts Total	**7,483,037**	**12,492,900**	**13,604,400**	**14,641,100**	**14,641,100**	

Fund 34430 ARPA State Fiscal Recovery Fund

470	Other Revenue	0	0	0	0	0
482	Other Fund Stat	938,636	0	0	0	0
	ARPA State Fiscal Recovery Fund Total	**938,636**	**0**	**0**	**0**	**0**

Fund 34933 Miscellaneous Revenue: Health Care Directive Registry Fund

460	Interest	1,109	1,200	1,200	1,200	1,200
	Miscellaneous Revenue: Health Care Directive Registry Fund Total	**1,109**	**1,200**	**1,200**	**1,200**	**1,200**

Fund 49900 Idaho Millennium Income Fund

482	Other Fund Stat	160,000	4,687,700	4,506,000	4,506,000	4,506,000
	Idaho Millennium Income Fund Total	**160,000**	**4,687,700**	**4,506,000**	**4,506,000**	**4,506,000**
	Department of Health and Welfare Total	**111,461,077**	**138,931,900**	**116,522,000**	**115,736,200**	**116,946,600**

Agency: Department of Health and Welfare 270

Appropriation Unit: Emergency Medical Services HWBB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 17800	Emergency Medical Services							
	410	License, Permits & Fees	2,000	0	0	0	0	
	433	Fines, Forfeit & Escheats	500	0	0	0	0	
	455	State Grants & Contributions	7,500	0	0	0	0	
		Emergency Medical Services Total	**10,000**	**0**	**0**	**0**	**0**	
Fund 17811	Emergency Medical Services: Health & Welfare Ems I							
	433	Fines, Forfeit & Escheats	2,195,400	0	0	0	0	
		Emergency Medical Services: Health & Welfare Ems I Total	**2,195,400**	**0**	**0**	**0**	**0**	
Fund 17812	Emergency Medical Services: Health & Welfare Ems II							
	433	Fines, Forfeit & Escheats	836,000	0	0	0	0	
		Emergency Medical Services: Health & Welfare Ems II Total	**836,000**	**0**	**0**	**0**	**0**	
Fund 19000	Emergency Medical Services Fund Iii							
	433	Fines, Forfeit & Escheats	1,690,900	0	0	0	0	
		Emergency Medical Services Fund Iii Total	**1,690,900**	**0**	**0**	**0**	**0**	
Fund 19200	Trauma Registry Fund							
	410	License, Permits & Fees	299,500	0	0	0	0	
	433	Fines, Forfeit & Escheats	400	0	0	0	0	
		Trauma Registry Fund Total	**299,900**	**0**	**0**	**0**	**0**	
Fund 22000	Cooperative Welfare Fund							
	455	State Grants & Contributions	12,700	0	0	0	0	
		Cooperative Welfare Fund Total	**12,700**	**0**	**0**	**0**	**0**	

Fund	22002	Cooperative Welfare Fund - Federal					
	450	Fed Grants & Contributions	2,751,800	0	0	0	0
	470	Other Revenue	0	0	0	0	0
		Cooperative Welfare Fund - Federal Total	**2,751,800**	**0**	**0**	**0**	**0**
Fund	22003	Cooperative Welfare Fund - General					
	435	Sale of Services	1,068,100	0	0	0	0
	470	Other Revenue	132,000	0	0	0	0
	482	Other Fund Stat	12,000	0	0	0	0
		Cooperative Welfare Fund - General Total	**1,212,100**	**0**	**0**	**0**	**0**
Fund	22005	Cooperative Welfare Fund - Receipts					
	455	State Grants & Contributions	2,000	0	0	0	0
		Cooperative Welfare Fund - Receipts Total	**2,000**	**0**	**0**	**0**	**0**
Fund	34430	ARPA State Fiscal Recovery Fund					
	470	Other Revenue	0	0	0	0	0
	482	Other Fund Stat	2,500,000	0	0	0	0
		ARPA State Fiscal Recovery Fund Total	**2,500,000**	**0**	**0**	**0**	**0**
		Department of Health and Welfare Total	**11,510,800**	**0**	**0**	**0**	**0**

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Laboratory Services HWBC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	3,186,600	1,171,400	2,644,100	1,784,900	1,828,000	SFY27: Covid funds ended; SFY28: 1% CEC, extra PP
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**3,186,600**	**1,171,400**	**2,644,100**	**1,784,900**	**1,828,000**	
Fund	22003	Cooperative Welfare Fund - General						
	435	Sale of Services	200	0	0	0	0	
	450	Fed Grants & Contributions	0	0	0	0	0	
	455	State Grants & Contributions	114,600	0	0	0	0	
	470	Other Revenue	2,128,600	0	0	0	0	
	482	Other Fund Stat	193,500	2,934,900	2,964,600	3,085,900	3,178,300	SFY28: 1% CEC, extra PP
		Cooperative Welfare Fund - General Total	**2,436,900**	**2,934,900**	**2,964,600**	**3,085,900**	**3,178,300**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	0	54,900	54,300	55,000	55,000	
	455	State Grants & Contributions	602,400	676,600	567,800	702,500	702,500	Increased testing projected from SFY26 to 27
		Cooperative Welfare Fund - Receipts Total	**602,400**	**731,500**	**622,100**	**757,500**	**757,500**	
		Department of Health and Welfare Total	**6,225,900**	**4,837,800**	**6,230,800**	**5,628,300**	**5,763,800**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Suicide Prevention & Awareness HWBD

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	365,700	373,900	185,000	195,000	195,000	LUMA posting errors in SFY 24 & 25
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**365,700**	**373,900**	**185,000**	**195,000**	**195,000**	
Fund	22003	Cooperative Welfare Fund - General						
	470	Other Revenue	1,524,600	0	0	0	0	
	482	Other Fund Stat	138,600	1,807,700	1,766,600	2,021,800	2,032,700	Extra Pay Roll SFY 2028
		Cooperative Welfare Fund - General Total	**1,663,200**	**1,807,700**	**1,766,600**	**2,021,800**	**2,032,700**	
		Department of Health and Welfare Total	**2,028,900**	**2,181,600**	**1,951,600**	**2,216,800**	**2,227,700**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Self-Reliance Operations HWCA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22001	Cooperative Welfare Fund: Cooperative Welfare Account-Undist						
	435	Sale of Services	7,900	0	0	0	0	
	450	Fed Grants & Contributions	869,600	0	332,000	0	0	Projecting in 22002
		Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	**877,500**	**0**	**332,000**	**0**	**0**	
Fund	22002	Cooperative Welfare Fund - Federal						
	433	Fines, Forfeit & Escheats	907,100	680,300	622,800	622,800	622,800	
	435	Sale of Services	800	0	(600)	0	0	
	450	Fed Grants & Contributions	30,011,200	60,274,600	43,894,700	49,086,900	50,248,900	SFY28: Assuming 1% +27th payroll Medi Redetermination/Medi Work Requirement 1.834M + 1.9 Idaho Gov't Efficiency CMS funding increase
	470	Other Revenue	1,124,500	0	(72,300)	0	0	
		Cooperative Welfare Fund - Federal Total	**32,043,600**	**60,954,900**	**44,444,600**	**49,709,700**	**50,871,700**	
Fund	22003	Cooperative Welfare Fund - General						
	433	Fines, Forfeit & Escheats	465,800	346,600	348,900	348,900	348,900	
	435	Sale of Services	0	0	(400)	0	0	
	450	Fed Grants & Contributions	192,300	0	8,000	0	0	
	470	Other Revenue	20,774,500	0	(59,200)	0	0	
	482	Other Fund Stat	1,836,400	24,591,000	23,803,200	30,747,400	31,628,400	SFY28: Assuming 1% + 27th payroll - SNAP Adm cost chg/Medi Work Req/Medi Redetermination GF increase
		Cooperative Welfare Fund - General Total	**23,269,000**	**24,937,600**	**24,100,500**	**31,096,300**	**31,977,300**	

Fund 22005 Cooperative Welfare Fund - Receipts

433	Fines, Forfeit & Escheats	0	334,505	363,400	385,400	385,400
450	Fed Grants & Contributions	178,200	0	832,600	0	0
470	Other Revenue	362,900	0	1,699,000	1,716,000	1,716,000
Cooperative Welfare Fund - Receipts Total		**541,100**	**334,505**	**2,895,000**	**2,101,400**	**2,101,400**
Department of Health and Welfare Total		**56,731,200**	**86,227,005**	**71,772,100**	**82,907,400**	**84,950,400**

Agency: Department of Health and Welfare 270

Appropriation Unit: Benefit Payments HWCC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22000	Cooperative Welfare Fund						
	470	Other Revenue	908,300	0	1,574,100	750,000	750,000	SFY26: Additional Groc Tax receipts to cover LIHEAP. SFY27: Ongoing increase to Groc Tax requested
		Cooperative Welfare Fund Total	**908,300**	**0**	**1,574,100**	**750,000**	**750,000**	
Fund	22001	Cooperative Welfare Fund: Cooperative Welfare Account-Undist						
	435	Sale of Services	720,900	0	172,300	0	0	LUMA posting issue
	450	Fed Grants & Contributions	24,400	0	(300)	0	0	LUMA posting issue
		Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	**745,300**	**0**	**172,000**	**0**	**0**	
Fund	22002	Cooperative Welfare Fund - Federal						
	435	Sale of Services	0	0	0	0	0	
	450	Fed Grants & Contributions	63,157,400	106,996,400	46,493,400	32,220,500	32,220,500	SFY26: ICCP moved to stand alone App unit. Final draws for 25 program costs recorded in 26.
	455	State Grants & Contributions	64,400	0	0	0	0	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**63,221,800**	**106,996,400**	**46,493,400**	**32,220,500**	**32,220,500**	
Fund	22003	Cooperative Welfare Fund - General						
	435	Sale of Services	0	0	0	0	0	
	450	Fed Grants & Contributions	13,700	761,200	6,400	0	0	LUMA posting issue
	470	Other Revenue	18,893,600	0	0	0	0	
	482	Other Fund Stat	1,717,600	22,329,100	20,344,400	19,728,900	19,728,900	
		Cooperative Welfare Fund - General Total	**20,624,900**	**23,090,300**	**20,350,800**	**19,728,900**	**19,728,900**	
		Department of Health and Welfare Total	**85,500,300**	**130,086,700**	**68,590,300**	**52,699,400**	**52,699,400**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Adult Mental Health HWGB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22001	Cooperative Welfare Fund: Cooperative Welfare 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	22002	Cooperative Welfare Fund - Federal						
	433	Fines, Forfeit & Escheats	400	0	0	0	0	
	435	Sale of Services	0	0	(200)	0	0	
	450	Fed Grants & Contributions	2,696,100	13,916,900	3,489,900	2,980,600	3,102,200	SFY25: Indirect Revenue ; SFY28: + extra pay period and 1% CEC
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**2,696,500**	**13,916,900**	**3,489,700**	**2,980,600**	**3,102,200**	
Fund	22003	Cooperative Welfare Fund - General						
	410	License, Permits & Fees	0	100	(1,900)	0	0	
	433	Fines, Forfeit & Escheats	2,500	0	0	0	0	
	435	Sale of Services	0	0	0	0	0	
	441	Sales of Goods	0	0	100	0	0	
	450	Fed Grants & Contributions	0	0	0	0	0	
	470	Other Revenue	24,480,400	0	0	0	0	Luma error
	482	Other Fund Stat	2,225,500	29,344,700	28,104,700	25,810,100	28,768,000	SFY28: + xtra pay period, 1% CEC, Restore ACT & Peer Support Services and Restore Mental Health Services
		Cooperative Welfare Fund - General Total	**26,708,400**	**29,344,800**	**28,102,900**	**25,810,100**	**28,768,000**	

Fund 22800	Opioid Settlement Fund						
460	Interest	0	0	0	2,023,600	1,002,500	SFY27: OT Restore ACT & Peer Support + Ongoing Governor Initiatives; SFY28: Ongoing Governor Initiatives + 1% CEC
	Opioid Settlement Fund Total	**0**	**0**	**0**	**2,023,600**	**1,002,500**	
Fund 34430	ARPA State Fiscal Recovery Fund						
470	Other Revenue	0	0	1,259,800	0	0	ARPA FUNDING CUT
482	Other Fund Stat	6,000,000	0	0	0	0	ARPA FUNDING CUT
	ARPA State Fiscal Recovery Fund Total	**6,000,000**	**0**	**1,259,800**	**0**	**0**	
Fund 49900	Idaho Millennium Income Fund						
482	Other Fund Stat	0	0	0	1,119,000	0	SFY27: OT Restore ACT & Peer Support; SFY28: Shift funds to 22003, Restore ACT & Peer Support Services and Restore Mental Health Services
	Idaho Millennium Income Fund Total	**0**	**0**	**0**	**1,119,000**	**0**	
	Department of Health and Welfare Total	**35,404,900**	**43,261,700**	**32,852,400**	**31,933,300**	**32,872,700**	

Agency: Department of Health and Welfare 270

Appropriation Unit: State Hospital North HWGC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 22000	Cooperative Welfare Fund							
	463	Rent And Lease Income	7,100	0	0	0	0	
		Cooperative Welfare Fund Total	**7,100**	**0**	**0**	**0**	**0**	
Fund 22002	Cooperative Welfare Fund - Federal							
	450	Fed Grants & Contributions	2,100	142	(300)	0	0	
		Cooperative Welfare Fund - Federal Total	**2,100**	**142**	**(300)**	**0**	**0**	
Fund 22003	Cooperative Welfare Fund - General							
	435	Sale of Services	38,400	(17)	0	0	0	
	441	Sales of Goods	900	0	0	0	0	
	450	Fed Grants & Contributions	0	0	0	0	0	
	470	Other Revenue	11,072,600	0	0	0	0	
	482	Other Fund Stat	1,006,600	10,563,100	11,075,000	10,100,700	10,466,400	SFY28: 1% CEC, 27th payroll
		Cooperative Welfare Fund - General Total	**12,118,500**	**10,563,083**	**11,075,000**	**10,100,700**	**10,466,400**	
Fund 22005	Cooperative Welfare Fund - Receipts							
	435	Sale of Services	0	10,500	4,090,300	3,831,000	5,280,000	"SFY27 - Program projection at 1/2 census; census will be lower due to various DPW projects SFY28 - Program projection based on full census."
	441	Sales of Goods	0	80	700	0	0	
	463	Rent And Lease Income	0	6,000	6,000	6,000	6,000	
		Cooperative Welfare Fund - Receipts Total	**0**	**16,580**	**4,097,000**	**3,837,000**	**5,286,000**	
Fund 48126	Income Funds: State Hospital North Income Fund							
	460	Interest	21,900	8,100	18,700	5,000	0	Spending cash balance on B7 projects
		Income Funds: State Hospital North Income Fund Total	**21,900**	**8,100**	**18,700**	**5,000**	**0**	
		Department of Health and Welfare Total	**12,149,600**	**10,587,905**	**15,190,400**	**13,942,700**	**15,752,400**	

Agency: Department of Health and Welfare 270

Appropriation Unit: State Hospital South HWGD

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	2,263,000	8,100	5,800	6,000	6,000	FFs REV is recorded in HWIB-HWIE and TRF here
		Cooperative Welfare Fund - Federal Total	**2,263,000**	**8,100**	**5,800**	**6,000**	**6,000**	
Fund	22003	Cooperative Welfare Fund - General						
	435	Sale of Services	10,729,800	16,865,700	(4,700)	0	0	
	441	Sales of Goods	100	1,100	0	0	0	
	450	Fed Grants & Contributions	0	0	0	0	0	
	463	Rent And Lease Income	79,600	80,000	0	0	0	
	470	Other Revenue	4,560,600	0	0	0	0	
	482	Other Fund Stat	414,600	6,905,100	6,993,100	6,909,400	7,168,800	SFY28: 1% CEC, 27th payroll
		Cooperative Welfare Fund - General Total	**15,784,700**	**23,851,900**	**6,988,400**	**6,909,400**	**7,168,800**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	0	2,638,500	23,365,500	19,579,400	19,108,500	"SFY27 - Projection is lower due to length of stay issues, housing issues upon discharge, etc. SFY28 - Program projection"
	441	Sales of Goods	0	0	95,400	92,500	92,500	
		Cooperative Welfare Fund - Receipts Total	**0**	**2,638,500**	**23,460,900**	**19,671,900**	**19,201,000**	
Fund	48107	Income Funds: Mental Hospital Income Fund (Shs)						
	460	Interest	104,300	122,200	86,400	40,000	0	Spend cash carryover on B7 items
		Income Funds: Mental Hospital Income Fund (Shs) Total	**104,300**	**122,200**	**86,400**	**40,000**	**0**	
		Department of Health and Welfare Total	**18,152,000**	**26,620,700**	**30,541,500**	**26,627,300**	**26,375,800**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Community Hospitalization HWGE

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22003	Cooperative Welfare Fund - General						
	470	Other Revenue	4,200,000	0	0	0	0	Luma Error
	482	Other Fund Stat	381,800	7,627,500	4,964,000	4,784,700	4,784,700	SFY26: Revenue drop due to SFY25 OT Civil Commitment Expenditures 2.6MIL
		Cooperative Welfare Fund - General Total	**4,581,800**	**7,627,500**	**4,964,000**	**4,784,700**	**4,784,700**	
		Department of Health and Welfare Total	**4,581,800**	**7,627,500**	**4,964,000**	**4,784,700**	**4,784,700**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Children's Mental Health HWGF

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22001	Cooperative Welfare Fund: Cooperative Welfare 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	22002	Cooperative Welfare Fund - Federal						
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
	435	Sale of Services	100	0	0	0	0	
	450	Fed Grants & Contributions	4,600,100	7,381,700	5,406,600	6,763,300	6,975,300	SFY27: Restore 15 FTE and Funding; SFY28: extra PP and 1% CEC
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**4,600,200**	**7,381,700**	**5,406,600**	**6,763,300**	**6,975,300**	
Fund	22003	Cooperative Welfare Fund - General						
	433	Fines, Forfeit & Escheats	100	0	0	0	0	
	435	Sale of Services	500	0	0	0	0	
	450	Fed Grants & Contributions	(10,400)	0	0	0	0	
	470	Other Revenue	7,648,200	0	0	0	0	
	482	Other Fund Stat	695,300	9,185,600	9,191,600	11,082,300	11,353,500	SFY27: Restore 15 FTE and Funding; SFY28: extra PP, 1% CEC, and B8 requests to restore MHS
		Cooperative Welfare Fund - General Total	**8,333,700**	**9,185,600**	**9,191,600**	**11,082,300**	**11,353,500**	
		Department of Health and Welfare Total	**12,933,900**	**16,567,300**	**14,598,200**	**17,845,600**	**18,328,800**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Substance Abuse Treatment & Prevention HWGH

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 17400	Prevention Of Minors' Access To Tobacco Fund							
	433	Fines, Forfeit & Escheats	8,800	13,300	15,300	21,800	22,000	SFY27: Program plans to transfer to TB to utilize full Approrpiation
	435	Sale of Services	0	0	100	0	0	
Prevention Of Minors' Access To Tobacco Fund Total			**8,800**	**13,300**	**15,400**	**21,800**	**22,000**	
Fund 22000	Cooperative Welfare Fund							
	470	Other Revenue	650,000	0	0	0	0	FY24: Shift liquor control to 22005: Receipts
Cooperative Welfare Fund Total			**650,000**	**0**	**0**	**0**	**0**	
Fund 22002	Cooperative Welfare Fund - Federal							
	450	Fed Grants & Contributions	12,217,400	33,899,000	15,980,200	19,267,800	19,490,100	FY25: Grant reconciliation; SFY27: $1.3M for new recovery center, $2M to ODP, $1.2M to RSS subgrants; FY28: 1% CEC and extra PP
	470	Other Revenue	0	0	0	0	0	
Cooperative Welfare Fund - Federal Total			**12,217,400**	**33,899,000**	**15,980,200**	**19,267,800**	**19,490,100**	
Fund 22005	Cooperative Welfare Fund - Receipts							
	455	State Grants & Contributions	187,000	837,000	187,000	187,000	187,000	ISP transfer $187k per year
	470	Other Revenue	0	0	650,000	650,000	650,000	Liquor Control transfers as 22005:Receipts
Cooperative Welfare Fund - Receipts Total			**187,000**	**837,000**	**837,000**	**837,000**	**837,000**	
Fund 22800	Opioid Settlement Fund							
	460	Interest	0	(100)	0	0	0	
Opioid Settlement Fund Total			**0**	**(100)**	**0**	**0**	**0**	

Fund 49900 Idaho Millennium Income Fund

482	Other Fund Stat	3,438,900	1,994,800	1,920,000	2,070,000	2,220,000	SFY28: $150K for River of No Return Recovery Center
	Idaho Millennium Income Fund Total	**3,438,900**	**1,994,800**	**1,920,000**	**2,070,000**	**2,220,000**	
	Department of Health and Welfare Total	**16,502,100**	**36,744,000**	**18,752,600**	**22,196,600**	**22,569,100**	

Agency: Department of Health and Welfare 270

Appropriation Unit: State Hospital West HWGI

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	2,900	13,438	1,600	0	0	
		Cooperative Welfare Fund - Federal Total	**2,900**	**13,438**	**1,600**	**0**	**0**	
Fund	22003	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	2,973,200	0	0	0	0	
	482	Other Fund Stat	270,300	2,656,300	2,200,200	2,171,100	2,236,900	SFY28: 1% CEC, 27th payroll
		Cooperative Welfare Fund - General Total	**3,243,500**	**2,656,300**	**2,200,200**	**2,171,100**	**2,236,900**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	450	Fed Grants & Contributions	0	5,376,800	4,207,400	4,119,500	4,119,500	"SFY27 - Projection is based on 6-year census day average * new daily rate of $2,164.73 SFY28 - Projection assumes same census as SFY27"
	470	Other Revenue	0	0	300	0	0	
		Cooperative Welfare Fund - Receipts Total	**0**	**5,376,800**	**4,207,700**	**4,119,500**	**4,119,500**	
		Department of Health and Welfare Total	**3,246,400**	**8,046,538**	**6,409,500**	**6,290,600**	**6,356,400**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Domestic Violence Council HWHA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	17500	Domestic Violence Project Acct						
	410	License, Permits & Fees	355,400	363,400	374,400	555,900	555,900	SFY27: Program plans to transfer to TB to utilize full Approrpiation
	433	Fines, Forfeit & Escheats	1,100	1,100	1,100	1,100	1,100	
		Domestic Violence Project Acct Total	**356,500**	**364,500**	**375,500**	**557,000**	**557,000**	
Fund	22002	Cooperative Welfare Fund - Federal						
	410	License, Permits & Fees	3,300	0	0	0	0	
	450	Fed Grants & Contributions	7,333,600	11,250,900	9,177,100	9,251,600	9,179,600	VOCA awards have been significantly decreasing
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**7,336,900**	**11,250,900**	**9,177,100**	**9,251,600**	**9,179,600**	
Fund	22003	Cooperative Welfare Fund - General						
	470	Other Revenue	283,800	0	0	0	0	
	482	Other Fund Stat	25,800	340,100	3,307,100	337,500	349,900	SFY26: OT $3M for Children's Advocacy; FY28 includes 1% CEC & extra PP
		Cooperative Welfare Fund - General Total	**309,600**	**340,100**	**3,307,100**	**337,500**	**349,900**	
Fund	34430	ARPA State Fiscal Recovery Fund						
	470	Other Revenue	0	0	0	0	0	
	482	Other Fund Stat	2,543,900	0	0	0	0	ARPA funding has ended
		ARPA State Fiscal Recovery Fund Total	**2,543,900**	**0**	**0**	**0**	**0**	
Fund	49900	Idaho Millennium Income Fund						
	482	Other Fund Stat	0	0	0	3,000,000	3,000,000	SFY27: OT Child Advocacy; SFY28: ID Network of Children's Advocacy will be submitting a OG B8 for $3M
		Idaho Millennium Income Fund Total	**0**	**0**	**0**	**3,000,000**	**3,000,000**	

Department of Health and Welfare Total	**10,546,900**	**11,955,500**	**12,859,700**	**13,146,100**	**13,086,500**

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Developmental Disabilities Council HWHB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	636,000	701,200	614,000	614,100	638,000	
	470	Other Revenue	0	0	500	0	0	
		Cooperative Welfare Fund - Federal Total	**636,000**	**701,200**	**614,500**	**614,100**	**638,000**	
Fund	22003	Cooperative Welfare Fund - General						
	470	Other Revenue	178,200	0	0	0	0	
	482	Other Fund Stat	16,200	224,600	224,500	225,900	235,600	
		Cooperative Welfare Fund - General Total	**194,400**	**224,600**	**224,500**	**225,900**	**235,600**	
		Department of Health and Welfare Total	**830,400**	**925,800**	**839,000**	**840,000**	**873,600**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 21700	Medicaid Management Information Systems Dedicated							
	482	Other Fund Stat	0	0	666,800	650,000	650,000	
	Medicaid Management Information Systems Dedicated Total		**0**	**0**	**666,800**	**650,000**	**650,000**	
Fund 22002	Cooperative Welfare Fund - Federal							
	450	Fed Grants & Contributions	47,378,800	80,522,900	76,033,200	81,392,800	85,712,500	FY27 includes $2.9M ECF FY28 assumes 5% YoY increase for MMIS + new programs FY28 1% CEC and extra payroll
	470	Other Revenue	0	0	0	0	0	
	Cooperative Welfare Fund - Federal Total		**47,378,800**	**80,522,900**	**76,033,200**	**81,392,800**	**85,712,500**	
Fund 22003	Cooperative Welfare Fund - General							
	450	Fed Grants & Contributions	0	0	0	0	0	
	470	Other Revenue	21,167,200	0	0	0	0	
	482	Other Fund Stat	1,924,300	27,701,400	32,488,300	34,116,000	36,071,800	FY27 includes $650K ECF FY28 assumes 5% YoY increase in programs FY28 1% CEC and extra payroll
	Cooperative Welfare Fund - General Total		**23,091,500**	**27,701,400**	**32,488,300**	**34,116,000**	**36,071,800**	
Fund 22005	Cooperative Welfare Fund - Receipts							
	435	Sale of Services	2,768,100	3,412,500	943,100	1,061,200	1,566,900	FY28: +$506K Pharmacy Pgm Integrity
	Cooperative Welfare Fund - Receipts Total		**2,768,100**	**3,412,500**	**943,100**	**1,061,200**	**1,566,900**	
Fund 49900	Idaho Millennium Income Fund							
	482	Other Fund Stat	749,400	500,700	250,700	250,700	250,700	
	Idaho Millennium Income Fund Total		**749,400**	**500,700**	**250,700**	**250,700**	**250,700**	
	Department of Health and Welfare Total		**73,987,800**	**112,137,500**	**110,382,100**	**117,470,700**	**124,251,900**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Coordinated Medicaid Plan HWIB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 21900	Hospital Assessment Fund							
	400	Taxes Revenue	0	398,500	0	0	0	
		Hospital Assessment Fund Total	**0**	**398,500**	**0**	**0**	**0**	
Fund 21901	Hospital Assessment Fund: Hospital Provider Tax-Upl							
	400	Taxes Revenue	12,777,700	0	0	0	0	
	Hospital Assessment Fund: Hospital Provider Tax-Upl Total		**12,777,700**	**0**	**0**	**0**	**0**	
Fund 21902	Hospital Assessment Fund: Hospital Provider Tax-Dsh							
	400	Taxes Revenue	1,265,700	0	0	0	0	
	Hospital Assessment Fund: Hospital Provider Tax-Dsh Total		**1,265,700**	**0**	**0**	**0**	**0**	
Fund 21903	Hospital Assessment Fund: Nursing Facility Provider Tax-Upl							
	400	Taxes Revenue	14,633,700	0	0	0	0	
	Hospital Assessment Fund: Nursing Facility Provider Tax-Upl Total		**14,633,700**	**0**	**0**	**0**	**0**	
Fund 22002	Cooperative Welfare Fund - Federal							
	435	Sale of Services	(300)	0	0	0	0	
	450	Fed Grants & Contributions	383,995,600	77,800	(85,418,600)	0	0	Traditional Rev is posted in HWIC
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**383,995,300**	**77,800**	**(85,418,600)**	**0**	**0**	
Fund 22003	Cooperative Welfare Fund - General							
	435	Sale of Services	300	0	0	0	0	
	470	Other Revenue	190,284,900	0	0	0	0	
	482	Other Fund Stat	22,126,200	240,168,800	351,778,800	341,672,100	364,896,200	
		Cooperative Welfare Fund - General Total	**212,411,400**	**240,168,800**	**351,778,800**	**341,672,100**	**364,896,200**	

Fund 22005 Cooperative Welfare Fund - Receipts

435	Sale of Services	8,500	1,200	0	0	0
	Cooperative Welfare Fund - Receipts Total	**8,500**	**1,200**	**0**	**0**	**0**

Fund 49900 Idaho Millennium Income Fund

482	Other Fund Stat	0	4,000,000	0	0	0
	Idaho Millennium Income Fund Total	**0**	**4,000,000**	**0**	**0**	**0**
	Department of Health and Welfare Total	**625,092,300**	**244,646,300**	**266,360,200**	**341,672,100**	**364,896,200**

Agency: Department of Health and Welfare 270

Appropriation Unit: Enhanced Medicaid Plan HWIC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 14800	Medicaid Budget Stabilization Fund							
460	Interest		0	65,200	277,000	279,800	282,600	Assuming 1% - SFY26 HWIC interest includes rollup from all AU's
	Medicaid Budget Stabilization Fund Total		**0**	**65,200**	**277,000**	**279,800**	**282,600**	
Fund 21900	Hospital Assessment Fund							
400	Taxes Revenue		0	17,793,000	0	0	0	
	Hospital Assessment Fund Total		**0**	**17,793,000**	**0**	**0**	**0**	
Fund 21901	Hospital Assessment Fund: Hospital Provider Tax-Upl							
460	Interest		1,012,300	927,600	0	0	0	
	Hospital Assessment Fund: Hospital Provider Tax-Upl Total		**1,012,300**	**927,600**	**0**	**0**	**0**	
Fund 21903	Hospital Assessment Fund: Nursing Facility Provider Tax-Upl							
460	Interest		446,600	730,000	0	0	0	
	Hospital Assessment Fund: Nursing Facility Provider Tax-Upl Total		**446,600**	**730,000**	**0**	**0**	**0**	
Fund 21904	Hospital Assessment Fund: Icf Assessment Tax-Icf Upl							
400	Taxes Revenue		2,380,400	0	0	0	0	
460	Interest		82,200	22,800	0	0	0	
	Hospital Assessment Fund: Icf Assessment Tax-Icf Upl Total		**2,462,600**	**22,800**	**0**	**0**	**0**	
Fund 22001	Cooperative Welfare Fund: Cooperative Welfare Account-Undist							
435	Sale of Services		91,700	0	56,800	0	0	
450	Fed Grants & Contributions		265,100	0	(65,800)	0	0	
460	Interest		0	0	0	0	0	
	Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total		**356,800**	**0**	**(9,000)**	**0**	**0**	

Fund	22002	Cooperative Welfare Fund - Federal						
	435	Sale of Services	6,471,500	414,100	4,679,800	0	0	
	450	Fed Grants & Contributions	1,035,453,800	2,246,770,300	2,120,498,200	2,114,841,500	2,203,724,500	All Trad rev posts to HWIC
	470	Other Revenue	6,800	55,700	0	0	0	
		Cooperative Welfare Fund - Federal Total	**1,041,932,100**	**2,247,240,100**	**2,125,178,000**	**2,114,841,500**	**2,203,724,500**	
Fund	22003	Cooperative Welfare Fund - General						
	435	Sale of Services	(13,500)	199,600	2,307,500	0	0	
	450	Fed Grants & Contributions	170,806,200	24,800	1,700	0	0	
	470	Other Revenue	274,621,300	26,200	700	0	0	
	482	Other Fund Stat	29,588,600	337,577,600	357,565,700	328,977,000	343,418,200	
		Cooperative Welfare Fund - General Total	**475,002,600**	**337,828,200**	**359,875,600**	**328,977,000**	**343,418,200**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	400	Taxes Revenue	0	(107,600)	0	0	0	
	435	Sale of Services	239,516,300	281,927,900	250,422,100	299,537,300	324,390,300	08-26 MBR
	450	Fed Grants & Contributions	0	456,000	68,100	0	0	
	459	City/County Grants & Contributions	11,188,700	21,739,700	25,511,800	0	0	All Rec included in 435
	460	Interest	29,800	36,900	14,200	0	0	
	470	Other Revenue	70,000	63,800	277,100	0	0	
		Cooperative Welfare Fund - Receipts Total	**250,804,800**	**304,116,700**	**276,293,300**	**299,537,300**	**324,390,300**	
Fund	22011	Cooperative Welfare Fund: Resource Conservation & Developmen						
	435	Sale of Services	200	0	0	0	0	
		Cooperative Welfare Fund: Resource Conservation & Developmen Total	**200**	**0**	**0**	**0**	**0**	
Fund	49900	Idaho Millennium Income Fund						
	482	Other Fund Stat	1,886,100	4,000,000	0	0	0	
		Idaho Millennium Income Fund Total	**1,886,100**	**4,000,000**	**0**	**0**	**0**	
		Department of Health and Welfare Total	**1,773,904,100**	**2,912,723,600**	**2,761,614,900**	**2,743,635,600**	**2,871,815,600**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Basic Medicaid Plan HWID

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	21900	Hospital Assessment Fund						
	400	Taxes Revenue	0	161,007,300	(6,700)	0	0	21900 Transferred to HWIF
		Hospital Assessment Fund Total	**0**	**161,007,300**	**(6,700)**	**0**	**0**	
Fund	21901	Hospital Assessment Fund: Hospital Provider Tax-Upl						
	400	Taxes Revenue	147,476,500	(8,112,400)	0	0	0	
		Hospital Assessment Fund: Hospital Provider Tax-Upl Total	**147,476,500**	**(8,112,400)**	**0**	**0**	**0**	
Fund	21902	Hospital Assessment Fund: Hospital Provider Tax-Dsh						
	400	Taxes Revenue	8,723,700	(8,222,600)	(196,100)	0	0	
	460	Interest	72,800	473,800	196,100	0	0	
		Hospital Assessment Fund: Hospital Provider Tax-Dsh Total	**8,796,500**	**(7,748,800)**	**0**	**0**	**0**	
Fund	21903	Hospital Assessment Fund: Nursing Facility Provider Tax-Upl						
	400	Taxes Revenue	4,443,100	48,852,100	0	0	0	
		Hospital Assessment Fund: Nursing Facility Provider Tax-Upl Total	**4,443,100**	**48,852,100**	**0**	**0**	**0**	
Fund	22002	Cooperative Welfare Fund - Federal						
	435	Sale of Services	7,100	0	0	0	0	
	450	Fed Grants & Contributions	311,660,600	0	727,000	0	0	All Medi Trad is deposited to HWIC
		Cooperative Welfare Fund - Federal Total	**311,667,700**	**0**	**727,000**	**0**	**0**	

Fund	22003	Cooperative Welfare Fund - General						
	435	Sale of Services	(7,100)	0	7,100	0	0	
	470	Other Revenue	184,134,600	0	0	0	0	
	482	Other Fund Stat	21,411,000	233,210,400	232,830,200	245,069,700	265,763,300	
		Cooperative Welfare Fund - General Total	**205,538,500**	**233,210,400**	**232,837,300**	**245,069,700**	**265,763,300**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	577,600	447,900	408,200	400,000	400,000	
	459	City/County Grants & Contributions	0	1,082,900	0	0	0	
		Cooperative Welfare Fund - Receipts Total	**577,600**	**1,530,800**	**408,200**	**400,000**	**400,000**	
Fund	22800	Opioid Settlement Fund						
	460	Interest	0	0	0	4,527,000	0	FY27: OT for ACT & Peer Support
		Opioid Settlement Fund Total	**0**	**0**	**0**	**4,527,000**	**0**	
Fund	49900	Idaho Millennium Income Fund						
	482	Other Fund Stat	0	4,000,000	0	28,500,000	0	
		Idaho Millennium Income Fund Total	**0**	**4,000,000**	**0**	**28,500,000**	**0**	
		Department of Health and Welfare Total	**678,499,900**	**432,739,400**	**233,965,800**	**278,496,700**	**266,163,300**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Expansion Medicaid Plan HWIE

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund 21900	Hospital Assessment Fund							
	400	Taxes Revenue	0	14,740,800	1,356,900	0	0	
	482	Other Fund Stat	0	0	0	0	0	
		Hospital Assessment Fund Total	**0**	**14,740,800**	**1,356,900**	**0**	**0**	
Fund 21901	Hospital Assessment Fund: Hospital Provider Tax-Upl							
	400	Taxes Revenue	24,977,000	(2,172,000)	0	0	0	
		Hospital Assessment Fund: Hospital Provider Tax-Upl Total	**24,977,000**	**(2,172,000)**	**0**	**0**	**0**	
Fund 22002	Cooperative Welfare Fund - Federal							
	435	Sale of Services	0	84,600	2,388,200	0	0	
	450	Fed Grants & Contributions	666,054,700	876,038,100	851,610,900	906,838,000	966,350,000	08-26 MBR
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**666,054,700**	**876,122,700**	**853,999,100**	**906,838,000**	**966,350,000**	
Fund 22003	Cooperative Welfare Fund - General							
	435	Sale of Services	0	9,400	265,400	0	0	
	450	Fed Grants & Contributions	37,288,500	2,668,300	0	0	0	
	470	Other Revenue	58,582,200	0	0	0	0	
	482	Other Fund Stat	6,811,900	82,236,900	91,061,900	95,349,000	102,858,700	
		Cooperative Welfare Fund - General Total	**102,682,600**	**84,914,600**	**91,327,300**	**95,349,000**	**102,858,700**	
Fund 22005	Cooperative Welfare Fund - Receipts							
	400	Taxes Revenue	0	(31,700)	176,200	0	0	
	435	Sale of Services	148,294,000	185,639,000	158,090,100	173,754,800	183,038,900	08-26 MBR
	459	City/County Grants & Contributions	315,400	213,500	0	0	0	
		Cooperative Welfare Fund - Receipts Total	**148,609,400**	**185,820,800**	**158,266,300**	**173,754,800**	**183,038,900**	

Fund 49900 Idaho Millennium Income Fund

482	Other Fund Stat	13,451,900	0	0	0	0
	Idaho Millennium Income Fund Total	**13,451,900**	**0**	**0**	**0**	**0**
	Department of Health and Welfare Total	**955,775,600**	**1,159,426,900**	**1,104,949,600**	**1,175,941,800**	**1,252,247,600**

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Hospital Assessment HWIF

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	21912	Hospital Assessment Fund: Federal						
	450	Fed Grants & Contributions	0	0	285,166,400	363,475,100	369,500,100	08-26 MBR
		Hospital Assessment Fund: Federal Total	**0**	**0**	**285,166,400**	**363,475,100**	**369,500,100**	
Fund	21915	Hospital Assessment Fund: Dedicated						
	400	Taxes Revenue	0	0	231,842,700	235,398,600	237,314,200	08-26 MBR
		Hospital Assessment Fund: Dedicated Total	**0**	**0**	**231,842,700**	**235,398,600**	**237,314,200**	
		Department of Health and Welfare Total	**0**	**0**	**517,009,100**	**598,873,700**	**606,814,300**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Youth Safety & Permanency HWJA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22001	Cooperative Welfare Fund: Cooperative Welfare Account-Undist						
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
	435	Sale of Services	0	(57,300)	(14,100)	0	0	
		Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	**0**	**(57,300)**	**(14,100)**	**0**	**0**	
Fund	22002	Cooperative Welfare Fund - Federal						
	410	License, Permits & Fees	0	800	0	0	0	
	433	Fines, Forfeit & Escheats	1,400	0	0	0	0	
	435	Sale of Services	3,800	4,600	13,200	0	0	
	450	Fed Grants & Contributions	13,626,508	43,618,300	35,179,400	35,179,400	36,195,800	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**13,631,708**	**43,623,700**	**35,192,600**	**35,179,400**	**36,195,800**	
Fund	22003	Cooperative Welfare Fund - General						
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
	435	Sale of Services	0	(300)	4,100	0	0	
	450	Fed Grants & Contributions	0	0	0	0	0	
	470	Other Revenue	13,701,600	0	0	0	0	
	482	Other Fund Stat	1,245,600	16,703,400	22,839,700	23,465,500	24,185,600	SFY28: 1% CEC; extra PP
		Cooperative Welfare Fund - General Total	**14,947,200**	**16,703,100**	**22,843,800**	**23,465,500**	**24,185,600**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	0	13,700	4,400	4,500	4,500	
	450	Fed Grants & Contributions	0	0	140,000	140,000	140,000	
		Cooperative Welfare Fund - Receipts Total	**0**	**13,700**	**144,400**	**144,500**	**144,500**	

Fund 49900 Idaho Millennium Income Fund

482	Other Fund Stat	0	0	0	692,200	0
	Idaho Millennium Income Fund Total	**0**	**0**	**0**	**692,200**	**0**
	Department of Health and Welfare Total	**28,578,908**	**60,283,200**	**58,166,700**	**59,481,600**	**60,525,900**

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Foster & Assistance Payments HWJB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	18,051,700	31,613,100	46,371,000	32,000,000	32,000,000	Title IV-E Foster Care & Adoption Federal draws for FY25 were not processed until FY26.
	470	Other Revenue	0	762,900	0	0	0	
		Cooperative Welfare Fund - Federal Total	**18,051,700**	**32,376,000**	**46,371,000**	**32,000,000**	**32,000,000**	
Fund	22003	Cooperative Welfare Fund - General						
	450	Fed Grants & Contributions	657,500	0	0	0	0	
	470	Other Revenue	23,913,000	0	0	0	0	
	482	Other Fund Stat	2,173,900	40,839,900	37,678,600	30,428,200	30,248,200	Congregate care costs shifting to Medicaid and Birch and OT GF costs for Birch and Gov. Holdbacks.
		Cooperative Welfare Fund - General Total	**26,744,400**	**40,839,900**	**37,678,600**	**30,428,200**	**30,248,200**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	450	Fed Grants & Contributions	0	65,500	66,300	65,500	65,500	
		Cooperative Welfare Fund - Receipts Total	**0**	**65,500**	**66,300**	**65,500**	**65,500**	
		Department of Health and Welfare Total	**44,796,100**	**73,281,400**	**84,115,900**	**62,493,700**	**62,313,700**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Early Learning & Development HWJC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22001	Cooperative Welfare Fund: Cooperative Welfare Account-Undist						
	433	Fines, Forfeit & Escheats	0	0	0	0	0	
	435	Sale of Services	0	100	0	0	0	
		Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	**0**	**100**	**0**	**0**	**0**	
Fund	22002	Cooperative Welfare Fund - Federal						
	410	License, Permits & Fees	0	200	0	0	0	
	433	Fines, Forfeit & Escheats	200	0	0	0	0	
	435	Sale of Services	200	2,900	0	0	0	
	450	Fed Grants & Contributions	6,630,900	10,113,400	9,189,000	9,189,000	9,490,100	
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**6,631,300**	**10,116,500**	**9,189,000**	**9,189,000**	**9,490,100**	
Fund	22003	Cooperative Welfare Fund - General						
	410	License, Permits & Fees	0	200	100	0	0	
	433	Fines, Forfeit & Escheats	300	0	0	0	0	
	435	Sale of Services	500	6,200	0	0	0	
	450	Fed Grants & Contributions	1,500	200	0	0	0	
	470	Other Revenue	10,500,600	0	0	0	0	
	482	Other Fund Stat	954,600	13,726,400	13,030,800	13,419,000	13,822,700	
		Cooperative Welfare Fund - General Total	**11,457,500**	**13,733,000**	**13,030,900**	**13,419,000**	**13,822,700**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	0	139,700	365,500	365,500	365,500	
		Cooperative Welfare Fund - Receipts Total	**0**	**139,700**	**365,500**	**365,500**	**365,500**	
		Department of Health and Welfare Total	**18,088,800**	**23,989,300**	**22,585,400**	**22,973,500**	**23,678,300**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Southwest Idaho Treatment Center HWJD

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	3,662,900	6,100	7,200	7,000	7,000	Medicaid FFs are transferred from HWIB-HWIE, not posted as revenue in this App unit. SFY28: designation changing from ICF to unknown-Federal impact
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**3,662,900**	**6,100**	**7,200**	**7,000**	**7,000**	
Fund	22003	Cooperative Welfare Fund - General						
	450	Fed Grants & Contributions	0	0	0	0	0	
	470	Other Revenue	4,306,400	0	0	0	0	
	482	Other Fund Stat	391,500	6,768,700	6,400,700	6,497,900	6,771,600	
		Cooperative Welfare Fund - General Total	**4,697,900**	**6,768,700**	**6,400,700**	**6,497,900**	**6,771,600**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	435	Sale of Services	88,700	105,200	97,900	33,100	0	Rent of cell tower reduced in SFY27 - all equipment will be removed by SFY28
	463	Rent And Lease Income	3,150	353,000	84,500	15,100	0	Rent of cell tower reduced in SFY27 - all equipment will be removed by SFY28
	470	Other Revenue	0	14,400	0	0	0	
		Cooperative Welfare Fund - Receipts Total	**91,850**	**472,600**	**182,400**	**48,200**	**0**	
		Department of Health and Welfare Total	**8,452,650**	**7,247,400**	**6,590,300**	**6,553,100**	**6,778,600**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Family & Community Partnerships HWJE

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	4,953,000	5,426,400	4,743,500	6,122,100	5,542,700	SFY26: Draw delay will hit in 27; SFY28: 1% CEC, 27th payroll
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**4,953,000**	**5,426,400**	**4,743,500**	**6,122,100**	**5,542,700**	
Fund	22003	Cooperative Welfare Fund - General						
	450	Fed Grants & Contributions	60,000	0	0	0	0	
	470	Other Revenue	654,400	0	0	0	0	
	482	Other Fund Stat	59,500	732,700	786,200	1,013,600	1,030,300	SFY27: Restored rescissions; SFY28: 1% CEC, 27th payroll
		Cooperative Welfare Fund - General Total	**773,900**	**732,700**	**786,200**	**1,013,600**	**1,030,300**	
Fund	22005	Cooperative Welfare Fund - Receipts						
	450	Fed Grants & Contributions	0	75,000	95,000	40,000	40,000	
		Cooperative Welfare Fund - Receipts Total	**0**	**75,000**	**95,000**	**40,000**	**40,000**	
		Department of Health and Welfare Total	**5,726,900**	**6,234,100**	**5,624,700**	**7,175,700**	**6,613,000**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Extended Employment Services HWJF

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22003	Cooperative Welfare Fund - General						
	470	Other Revenue	2,982,000	0	0	0	0	
	482	Other Fund Stat	271,100	3,526,100	3,345,300	3,361,400	3,373,000	SFY28: 1% CEC, 27th payroll
		Cooperative Welfare Fund - General Total	**3,253,100**	**3,526,100**	**3,345,300**	**3,361,400**	**3,373,000**	
		Department of Health and Welfare Total	**3,253,100**	**3,526,100**	**3,345,300**	**3,361,400**	**3,373,000**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Idaho Child Care Program HWJG

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	435	Sale of Services	0	0	483,400	100,000	50,000	SFY26: Recoupments from fraud investigations.
	450	Fed Grants & Contributions		0		53,000,000	59,360,000	"FY26: ICCP shifted to stand alone App unit; Late draws by SR lowered ICCP's SFY total in FF. SFY27: Increase in eligibility criteria (March '27). SFY28: Market rate adjustment Oct 2027; 1% CEC, extra PP."
			0		38,076,300			
		Cooperative Welfare Fund - Federal Total	**0**	**0**	**38,559,700**	**53,100,000**	**59,410,000**	
Fund	22003	Cooperative Welfare Fund - General						
	435	Sale of Services	0	0	100	0	0	
	482	Other Fund Stat	0	0	1,199,800	1,199,800	1,200,800	SFY28: 1% CEC, extra PP
		Cooperative Welfare Fund - General Total	**0**	**0**	**1,199,900**	**1,199,800**	**1,200,800**	
		Department of Health and Welfare Total	**0**	**0**	**39,759,600**	**54,299,800**	**60,610,800**	

Appropriation Unit Revenues

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Health Care Policy Initiatives HWKB

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22002	Cooperative Welfare Fund - Federal						
	450	Fed Grants & Contributions	205,700	73,400	136,400	135,000	139,600	FFs for GME is transferred from HWIC. Revenue is recorded there. SFY28: 1% CEC, extra PP
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**205,700**	**73,400**	**136,400**	**135,000**	**139,600**	
Fund	22003	Cooperative Welfare Fund - General						
	470	Other Revenue	408,000	0	0	0	0	
	482	Other Fund Stat	37,100	483,700	278,400	300,100	304,700	SFY28: 1% CEC, extra PP
		Cooperative Welfare Fund - General Total	**445,100**	**483,700**	**278,400**	**300,100**	**304,700**	
		Department of Health and Welfare Total	**650,800**	**557,100**	**414,800**	**435,100**	**444,300**	

Agency: Department of Health and Welfare 270

Appropriation Unit: Licensing & Certification HWLC

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	22000	Cooperative Welfare Fund						
	435	Sale of Services	7,500	0	0	0	0	
		Cooperative Welfare Fund Total	**7,500**	**0**	**0**	**0**	**0**	
Fund	22001	Cooperative Welfare Fund: Cooperative Welfare Account-Undist						
	410	License, Permits & Fees	0	218,600	(23,200)	0	0	LUMA posting issue
	433	Fines, Forfeit & Escheats	857,500	0	0	0	0	
	435	Sale of Services	1,300	300	0	0	0	
	450	Fed Grants & Contributions	0	700	0	0	0	
		Cooperative Welfare Fund: Cooperative Welfare Account-Undist Total	**858,800**	**219,600**	**(23,200)**	**0**	**0**	
Fund	22002	Cooperative Welfare Fund - Federal						
	433	Fines, Forfeit & Escheats	(428,800)	0	0	0	0	
	435	Sale of Services	1,000	0	(3,200)	0	0	LUMA posting issue
	450	Fed Grants & Contributions	2,747,600	4,473,500	6,004,400	4,357,800	4,491,600	SFY26: Late draws reconciling Grants. SFY28: 1% CEC + 27th payroll
	470	Other Revenue	0	0	0	0	0	
		Cooperative Welfare Fund - Federal Total	**2,319,800**	**4,473,500**	**6,001,200**	**4,357,800**	**4,491,600**	
Fund	22003	Cooperative Welfare Fund - General						
	433	Fines, Forfeit & Escheats	(428,800)	0	0	0	0	
	435	Sale of Services	47,700	0	(32,700)	0	0	LUMA posting issue
	450	Fed Grants & Contributions	0	0	0	0	0	
	470	Other Revenue	1,957,000	7,900	0	0	0	
	482	Other Fund Stat	175,700	2,334,500	2,323,300	2,336,300	2,417,300	SFY28: 1% CEC, 27th payroll
		Cooperative Welfare Fund - General Total	**1,751,600**	**2,342,400**	**2,290,600**	**2,336,300**	**2,417,300**	

Fund 22005 Cooperative Welfare Fund - Receipts

410	License, Permits & Fees	0	1,628,900	947,000	950,000	950,000
433	Fines, Forfeit & Escheats	857,500	0	0	0	0
435	Sale of Services	0	20,300	0	0	0
	Cooperative Welfare Fund - Receipts Total	**857,500**	**1,649,200**	**947,000**	**950,000**	**950,000**
	Department of Health and Welfare Total	**5,795,200**	**8,684,700**	**9,215,600**	**7,644,100**	**7,858,900**

Agency: Department of Health and Welfare 270

Appropriation Unit: DHW Trust/Childrens Trust (Continuous) HWTA

			FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimated Revenue	FY 28 Estimated Revenue	Significant Assumptions
Fund	34920	Miscellaneous Revenue: Rural Physician Incentive						
	410	License, Permits & Fees	1,185,300	0	0	0	0	
	460	Interest	81,900	0	0	0	0	
		Miscellaneous Revenue: Rural Physician Incentive Total	**1,267,200**	**0**	**0**	**0**	**0**	
Fund	48300	Childrens Trust Fund						
	460	Interest	5,400	0	0	0	0	
	470	Other Revenue	52,500	0	0	0	0	
		Childrens Trust Fund Total	**57,900**	**0**	**0**	**0**	**0**	
Fund	48301	Childrens Trust Fund: Childrens Trust - Base						
	435	Sale of Services	7,400	0	0	0	0	
	441	Sales of Goods	100	0	0	0	0	
	450	Fed Grants & Contributions	5,000	0	0	0	0	
	460	Interest	59,900	0	0	0	0	
	470	Other Revenue	34,600	0	0	0	0	
		Childrens Trust Fund: Childrens Trust - Base Total	**107,000**	**0**	**0**	**0**	**0**	
Fund	48900	Health And Welfare Trust Account						
	460	Interest	(100)	0	0	0	0	
		Health And Welfare Trust Account Total	**(100)**	**0**	**0**	**0**	**0**	
Fund	48908	Health And Welfare Trust Account: Dms Trust Accounts						
	460	Interest	16,800	0	0	0	0	
		Health And Welfare Trust Account: Dms Trust Accounts Total	**16,800**	**0**	**0**	**0**	**0**	

Fund 48912 Health And Welfare Trust Account: Vanskike Donation

460	Interest	900	0	0	0	0
Health And Welfare Trust Account: Vanskike Donation Total		**900**	**0**	**0**	**0**	**0**

Fund 48913 Health And Welfare Trust Account: Swtc

460	Interest	300	0	0	0	0
Health And Welfare Trust Account: Swtc Total		**300**	**0**	**0**	**0**	**0**

Fund 48914 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 48915 Health And Welfare Trust Account: Shs

435	Sale of Services	300	0	0	0	0
441	Sales of Goods	0	0	0	0	0
460	Interest	1,200	0	0	0	0
Health And Welfare Trust Account: Shs Total		**1,500**	**0**	**0**	**0**	**0**

Fund 48920 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 48931 Health And Welfare Trust Account: Medicaid School Based Serv

460	Interest	7,300	0	0	0	0
Health And Welfare Trust Account: Medicaid School Based Serv Total		**7,300**	**0**	**0**	**0**	**0**

Fund 48955 Health And Welfare Trust Account: Nursing Home Penalties

460	Interest	11,300	0	0	0	0
470	Other Revenue	40,800	0	0	0	0
Health And Welfare Trust Account: Nursing Home Penalties Total		**52,100**	**0**	**0**	**0**	**0**

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

460	Interest	5,000	0	0	0	0
Health And Welfare Trust Account: Foster Care Resident Funds Total		**5,000**	**0**	**0**	**0**	**0**
Department of Health and Welfare Total		**1,515,900**	**0**	**0**	**0**	**0**

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270
Fund: Medicaid Budget Stabilization Fund 14800

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**3,393,100**	**8,749,900**	**10,677,200**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**3,393,100**	**8,749,900**	**10,677,200**
05.	Revenues [from Form B-11]	0	65,200	277,000	279,800	282,600
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	3,327,900	5,079,800	1,647,500	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**3,393,100**	**8,749,900**	**10,677,200**	**10,959,800**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**3,393,100**	**8,749,900**	**10,677,200**	**10,959,800**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**3,393,100**	**8,749,900**	**10,677,200**	**10,959,800**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	8,507,700	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**8,507,700**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**8,507,700**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	8,507,700	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**8,507,700**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**8,507,700**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**3,393,100**	**8,749,900**	**10,677,200**	**10,959,800**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**3,393,100**	**8,749,900**	**10,677,200**	**10,959,800**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**3,393,100**	**8,749,900**	**10,677,200**	**10,959,800**
38.	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: 2028

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 deter Subject to 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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate	
01.	**Beginning Unobligated Cash Balance**	**15,182,200**	**15,222,500**	**18,645,500**	**20,686,600**	**20,686,600**	
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0	
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0	
04.	**Subtotal Beginning Cash Balance**	**15,182,200**	**15,222,500**	**18,645,500**	**20,686,600**	**20,686,600**	
05.	Revenues [from Form B-11]	18,482,400	22,391,700	23,520,100	23,559,300	24,737,300	Section 41-6007, Idaho Code
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
07.	Statutory Transfers In	0	0	0	0	0	
08.	Operating Transfers In	0	0	0	0	0	
09.	**Subtotal Cash Available for the Year**	**33,664,600**	**37,614,200**	**42,165,600**	**44,245,900**	**45,423,900**	
10.	Statutory Transfers Out	0	0	0	0	0	
11.	Operating Transfers Out	0	0	0	0	0	
12.	Non-Expenditure Distributions and Other Adjustments	0	0	9,300	0	0	
13.	**Total Cash Available for Year**	**33,664,600**	**37,614,200**	**42,156,300**	**44,245,900**	**45,423,900**	
14.	Borrowing Limit	0	0	0	0	0	
15.	**Total Available Funds for the Year**	**33,664,600**	**37,614,200**	**42,156,300**	**44,245,900**	**45,423,900**	
16.	Original Appropriation	18,970,000	18,970,000	21,470,000	28,020,000	28,528,500	
17.	Prior Year Reappropriation	0	0	0	0	0	
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0	
19.	**Subtotal Legislative Authorizations**	**18,970,000**	**18,970,000**	**21,470,000**	**28,020,000**	**28,528,500**	
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0	
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0	
22.	**Total Spending Authorizations**	**18,970,000**	**18,970,000**	**21,470,000**	**28,020,000**	**28,528,500**	
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
24.	Final Year End Reversions (DU 1.61)	527,900	1,300	300	4,460,700	3,282,700	
25.	**Subtotal Reversions & Cancelations**	**527,900**	**1,300**	**300**	**4,460,700**	**3,282,700**	
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0	
28.	**Total Unused Spending Authorizations**	**527,900**	**1,300**	**300**	**4,460,700**	**3,282,700**	
29.	**Authorized Total Cash Expenditures**	**18,442,100**	**18,968,700**	**21,469,700**	**23,559,300**	**25,245,800**	
30.	Continuously Appropriated Expenditures	0	0	0	0	0	
31.	**Ending Available Operating Funds Balance**	**15,222,500**	**18,645,500**	**20,686,600**	**20,686,600**	**20,178,100**	
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0	
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0	
34.	Borrowing Limit	0	0	0	0	0	
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**15,222,500**	**18,645,500**	**20,686,600**	**20,686,600**	**20,178,100**	
36.	Investments Direct by Agency	0	0	0	0	0	
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**15,222,500**	**18,645,500**	**20,686,600**	**20,686,600**	**20,178,100**	
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0	

Analysis of Fund Balances

Request for Fiscal Year: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**1,900**	**10,700**	**23,500**	**37,800**	**37,800**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**1,900**	**10,700**	**23,500**	**37,800**	**37,800**
05.	Revenues [from Form B-11]	8,800	13,300	15,400	21,800	22,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**10,700**	**24,000**	**38,900**	**59,600**	**59,800**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	(5,000)	0	0
13.	**Total Cash Available for Year**	**10,700**	**24,000**	**43,900**	**59,600**	**59,800**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**10,700**	**24,000**	**43,900**	**59,600**	**59,800**
16.	Original Appropriation	43,800	43,800	43,800	21,800	21,800
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**43,800**	**43,800**	**43,800**	**21,800**	**21,800**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**43,800**	**43,800**	**43,800**	**21,800**	**21,800**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	43,800	43,300	37,700	0	0
25.	**Subtotal Reversions & Cancelations**	**43,800**	**43,300**	**37,700**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**43,800**	**43,300**	**37,700**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**500**	**6,100**	**21,800**	**21,800**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**10,700**	**23,500**	**37,800**	**37,800**	**38,000**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**10,700**	**23,500**	**37,800**	**37,800**	**38,000**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**10,700**	**23,500**	**37,800**	**37,800**	**38,000**
38.	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: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**286,300**	**309,500**	**276,200**	**305,500**	**307,700**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**286,300**	**309,500**	**276,200**	**305,500**	**307,700**
05.	Revenues [from Form B-11]	356,500	364,500	375,500	557,000	557,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**642,800**	**674,000**	**651,700**	**862,500**	**864,700**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(800)	800	0	0	0
13.	**Total Cash Available for Year**	**643,600**	**673,200**	**651,700**	**862,500**	**864,700**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**643,600**	**673,200**	**651,700**	**862,500**	**864,700**
16.	Original Appropriation	546,400	547,300	554,400	555,900	560,900
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**546,400**	**547,300**	**554,400**	**555,900**	**560,900**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**546,400**	**547,300**	**554,400**	**555,900**	**560,900**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	212,300	150,300	208,200	1,100	0
25.	**Subtotal Reversions & Cancelations**	**212,300**	**150,300**	**208,200**	**1,100**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**212,300**	**150,300**	**208,200**	**1,100**	**0**
29.	**Authorized Total Cash Expenditures**	**334,100**	**397,000**	**346,200**	**554,800**	**560,900**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**309,500**	**276,200**	**305,500**	**307,700**	**303,800**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**309,500**	**276,200**	**305,500**	**307,700**	**303,800**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**309,500**	**276,200**	**305,500**	**307,700**	**303,800**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**29,100**	**(20,500)**	**32,400**	**43,700**	**43,700**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	8,800	45,400	0	2,200	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**37,900**	**24,900**	**32,400**	**45,900**	**43,700**
05.	Revenues [from Form B-11]	300,000	300,000	300,000	300,000	300,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**337,900**	**324,900**	**332,400**	**345,900**	**343,700**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	1,500	0	0
13.	**Total Cash Available for Year**	**337,900**	**324,900**	**330,900**	**345,900**	**343,700**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**337,900**	**324,900**	**330,900**	**345,900**	**343,700**
16.	Original Appropriation	358,200	358,500	363,600	363,600	367,800
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**358,200**	**358,500**	**363,600**	**363,600**	**367,800**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	8,800	45,400	0	2,200	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**367,000**	**403,900**	**363,600**	**365,800**	**367,800**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	5,000	0	0	0
24.	Final Year End Reversions (DU 1.61)	8,600	106,400	76,400	63,600	63,600
25.	**Subtotal Reversions & Cancelations**	**8,600**	**111,400**	**76,400**	**63,600**	**63,600**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	45,400	0	2,200	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**54,000**	**111,400**	**78,600**	**63,600**	**63,600**
29.	**Authorized Total Cash Expenditures**	**313,000**	**292,500**	**285,000**	**302,200**	**304,200**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**24,900**	**32,400**	**45,900**	**43,700**	**39,500**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	45,400	0	2,200	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**(20,500)**	**32,400**	**43,700**	**43,700**	**39,500**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**(20,500)**	**32,400**	**43,700**	**43,700**	**39,500**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**(62,270,800)**	**(65,554,800)**	**(68,341,600)**	**(70,668,200)**	**(70,668,200)**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**(62,270,800)**	**(65,554,800)**	**(68,341,600)**	**(70,668,200)**	**(70,668,200)**
05.	Revenues [from Form B-11]	9,900	13,800	26,400	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**(62,260,900)**	**(65,541,000)**	**(68,315,200)**	**(70,668,200)**	**(70,668,200)**
10.	Statutory Transfers Out	0	0	2,352,600	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(4,600)	4,400	400	0	0
13.	**Total Cash Available for Year**	**(62,256,300)**	**(65,545,400)**	**(70,668,200)**	**(70,668,200)**	**(70,668,200)**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**(62,256,300)**	**(65,545,400)**	**(70,668,200)**	**(70,668,200)**	**(70,668,200)**
16.	Original Appropriation	3,781,400	3,468,000	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**3,781,400**	**3,468,000**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**3,781,400**	**3,468,000**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	482,900	671,800	0	0	0
25.	**Subtotal Reversions & Cancelations**	**482,900**	**671,800**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**482,900**	**671,800**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**3,298,500**	**2,796,200**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**(65,554,800)**	**(68,341,600)**	**(70,668,200)**	**(70,668,200)**	**(70,668,200)**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**(65,554,800)**	**(68,341,600)**	**(70,668,200)**	**(70,668,200)**	**(70,668,200)**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**(65,554,800)**	**(68,341,600)**	**(70,668,200)**	**(70,668,200)**	**(70,668,200)**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**7,300**	**2,295,300**	**2,295,300**	**2,295,300**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	10,000	30,000	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**10,000**	**37,300**	**2,295,300**	**2,295,300**	**2,295,300**
05.	Revenues [from Form B-11]	617,300	2,618,000	360,000	360,000	360,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**627,300**	**2,655,300**	**2,655,300**	**2,655,300**	**2,655,300**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**627,300**	**2,655,300**	**2,655,300**	**2,655,300**	**2,655,300**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**627,300**	**2,655,300**	**2,655,300**	**2,655,300**	**2,655,300**
16.	Original Appropriation	610,000	610,000	360,000	360,000	360,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	375,000	0	0	0
19.	**Subtotal Legislative Authorizations**	**610,000**	**985,000**	**360,000**	**360,000**	**360,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	10,000	30,000	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**620,000**	**1,015,000**	**360,000**	**360,000**	**360,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	655,000	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**655,000**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	30,000	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**30,000**	**655,000**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**590,000**	**360,000**	**360,000**	**360,000**	**360,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**37,300**	**2,295,300**	**2,295,300**	**2,295,300**	**2,295,300**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	30,000	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**7,300**	**2,295,300**	**2,295,300**	**2,295,300**	**2,295,300**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**7,300**	**2,295,300**	**2,295,300**	**2,295,300**	**2,295,300**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**1,493,100**	**1,484,000**	**1,792,600**	**0**	**0**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**1,493,100**	**1,484,000**	**1,792,600**	**0**	**0**
05.	Revenues [from Form B-11]	1,690,900	1,970,800	26,600	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**3,184,000**	**3,454,800**	**1,819,200**	**0**	**0**
10.	Statutory Transfers Out	0	0	1,819,200	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**3,184,000**	**3,454,800**	**0**	**0**	**0**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**3,184,000**	**3,454,800**	**0**	**0**	**0**
16.	Original Appropriation	1,700,000	1,700,000	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**1,700,000**	**1,700,000**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**1,700,000**	**1,700,000**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	37,800	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**37,800**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**37,800**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**1,700,000**	**1,662,200**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**1,484,000**	**1,792,600**	**0**	**0**	**0**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**1,484,000**	**1,792,600**	**0**	**0**	**0**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**1,484,000**	**1,792,600**	**0**	**0**	**0**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Fund: Rural Nursing Loan Repayment 21600

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**7,300**	**2,265,300**	**2,032,000**	**1,245,100**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**7,300**	**2,265,300**	**2,032,000**	**1,245,100**
05.	Revenues [from Form B-11]	257,300	2,258,000	88,100	88,100	88,100
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**257,300**	**2,265,300**	**2,353,400**	**2,120,100**	**1,333,200**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**257,300**	**2,265,300**	**2,353,400**	**2,120,100**	**1,333,200**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**257,300**	**2,265,300**	**2,353,400**	**2,120,100**	**1,333,200**
16.	Original Appropriation	250,000	250,000	875,000	875,000	875,000
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	375,000	0	0	0
19.	**Subtotal Legislative Authorizations**	**250,000**	**625,000**	**875,000**	**875,000**	**875,000**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**250,000**	**625,000**	**875,000**	**875,000**	**875,000**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	625,000	553,600	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**625,000**	**553,600**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**625,000**	**553,600**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**250,000**	**0**	**321,400**	**875,000**	**875,000**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**7,300**	**2,265,300**	**2,032,000**	**1,245,100**	**458,200**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**7,300**	**2,265,300**	**2,032,000**	**1,245,100**	**458,200**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**7,300**	**2,265,300**	**2,032,000**	**1,245,100**	**458,200**
38.	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: 2028

Agency: Department of Health and Welfare 270

Fund: Medicaid Management Information Systems Dedicated 21700

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**18,656,400**	**18,328,200**	**17,405,600**	**16,646,900**	**15,816,900**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**18,656,400**	**18,328,200**	**17,405,600**	**16,646,900**	**15,816,900**
05.	Revenues [from Form B-11]	0	0	666,800	650,000	650,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**18,656,400**	**18,328,200**	**18,072,400**	**17,296,900**	**16,466,900**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	(100)	100	0	0
13.	**Total Cash Available for Year**	**18,656,400**	**18,328,300**	**18,072,300**	**17,296,900**	**16,466,900**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**18,656,400**	**18,328,300**	**18,072,300**	**17,296,900**	**16,466,900**
16.	Original Appropriation	14,374,400	13,315,800	11,802,900	10,355,000	8,252,300
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**14,374,400**	**13,315,800**	**11,802,900**	**10,355,000**	**8,252,300**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**14,374,400**	**13,315,800**	**11,802,900**	**10,355,000**	**8,252,300**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	14,046,200	12,393,100	10,377,500	8,875,000	7,355,000
25.	**Subtotal Reversions & Cancelations**	**14,046,200**	**12,393,100**	**10,377,500**	**8,875,000**	**7,355,000**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**14,046,200**	**12,393,100**	**10,377,500**	**8,875,000**	**7,355,000**
29.	**Authorized Total Cash Expenditures**	**328,200**	**922,700**	**1,425,400**	**1,480,000**	**897,300**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**18,328,200**	**17,405,600**	**16,646,900**	**15,816,900**	**15,569,600**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**18,328,200**	**17,405,600**	**16,646,900**	**15,816,900**	**15,569,600**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**18,328,200**	**17,405,600**	**16,646,900**	**15,816,900**	**15,569,600**
38.	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: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**324,100**	**9,562,400**	**(100)**	**(68,900,800)**	**(68,900,800)**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**324,100**	**9,562,400**	**(100)**	**(68,900,800)**	**(68,900,800)**
05.	Revenues [from Form B-11]	218,291,700	226,439,000	518,720,200	598,873,700	606,814,300
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**218,615,800**	**236,001,400**	**518,720,100**	**529,972,900**	**537,913,500**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	(2,654,200)	(419,100)	0	0
13.	**Total Cash Available for Year**	**218,615,800**	**238,655,600**	**519,139,200**	**529,972,900**	**537,913,500**
14.	Borrowing Limit	0	0	150,000,000	150,000,000	150,000,000
15.	**Total Available Funds for the Year**	**218,615,800**	**238,655,600**	**669,139,200**	**679,972,900**	**687,913,500**
16.	Original Appropriation	84,032,700	170,841,900	248,085,600	601,781,000	606,814,300
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	125,600,000	77,243,700	353,695,400	0	0
19.	**Subtotal Legislative Authorizations**	**209,632,700**	**248,085,600**	**601,781,000**	**601,781,000**	**606,814,300**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**209,632,700**	**248,085,600**	**601,781,000**	**601,781,000**	**606,814,300**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	579,300	9,429,900	13,741,000	2,907,300	0
25.	**Subtotal Reversions & Cancelations**	**579,300**	**9,429,900**	**13,741,000**	**2,907,300**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**579,300**	**9,429,900**	**13,741,000**	**2,907,300**	**0**
29.	**Authorized Total Cash Expenditures**	**209,053,400**	**238,655,700**	**588,040,000**	**598,873,700**	**606,814,300**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**9,562,400**	**(100)**	**81,099,200**	**81,099,200**	**81,099,200**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	150,000,000	150,000,000	150,000,000
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**9,562,400**	**(100)**	**(68,900,800)**	**(68,900,800)**	**(68,900,800)**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**9,562,400**	**(100)**	**(68,900,800)**	**(68,900,800)**	**(68,900,800)**
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**26,669,900**	**292,717,700**	**468,060,100**	**584,863,200**	**584,863,200**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	7,767,900	13,977,400	7,148,600	9,126,500	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**34,437,800**	**306,695,100**	**475,208,700**	**593,989,700**	**584,863,200**
05.	Revenues [from Form B-11]	4,497,334,100	5,359,192,500	5,130,514,600	5,248,441,900	5,520,543,900
06.	Non-Revenue Receipts and Other Adjustments	114,268,200	77,989,800	6,370,100	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**4,646,040,100**	**5,743,877,400**	**5,612,093,400**	**5,842,431,600**	**6,105,407,100**
10.	Statutory Transfers Out	34,090,600	15,967,900	7,242,700	0	0
11.	Operating Transfers Out	0	827,000	327,000	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(387,729,000)	(2,921,500)	(22,832,000)	0	0
13.	**Total Cash Available for Year**	**4,999,678,500**	**5,730,004,000**	**5,627,355,700**	**5,842,431,600**	**6,105,407,100**
14.	Borrowing Limit	203,000,000	203,000,000	203,000,000	203,000,000	203,000,000
15.	**Total Available Funds for the Year**	**5,202,678,500**	**5,933,004,000**	**5,830,355,700**	**6,045,431,600**	**6,308,407,100**
16.	Original Appropriation	5,257,449,900	5,213,765,700	5,713,094,500	5,541,709,800	5,774,736,800
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	(236,245,200)	361,517,300	(331,002,700)	0	0
19.	**Subtotal Legislative Authorizations**	**5,021,204,700**	**5,575,283,000**	**5,382,091,800**	**5,541,709,800**	**5,774,736,800**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	7,767,900	13,977,400	7,148,600	9,126,500	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	650,000	650,000	(967,000)	0	0
22.	**Total Spending Authorizations**	**5,029,622,600**	**5,589,910,400**	**5,388,273,400**	**5,550,836,300**	**5,774,736,800**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	1,887,700	1,314,600	78,600	0	0
24.	Final Year End Reversions (DU 1.61)	327,945,200	332,864,500	345,695,900	293,267,900	0
25.	**Subtotal Reversions & Cancelations**	**329,832,900**	**334,179,100**	**345,774,500**	**293,267,900**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	13,977,400	7,148,600	9,126,500	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**343,810,300**	**341,327,700**	**354,901,000**	**293,267,900**	**0**
29.	**Authorized Total Cash Expenditures**	**4,685,812,300**	**5,248,582,700**	**5,033,372,400**	**5,257,568,400**	**5,774,736,800**
30.	Continuously Appropriated Expenditures	7,171,100	6,212,600	(6,400)	0	0
31.	**Ending Available Operating Funds Balance**	**509,695,100**	**678,208,700**	**796,989,700**	**787,863,200**	**533,670,300**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	13,977,400	7,148,600	9,126,500	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	203,000,000	203,000,000	203,000,000	203,000,000	203,000,000
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**292,717,700**	**468,060,100**	**584,863,200**	**584,863,200**	**330,670,300**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**292,717,700**	**468,060,100**	**584,863,200**	**584,863,200**	**330,670,300**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

Analysis of Fund Balances

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Fund: Opioid Settlement Fund 22800

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**299,600**	**320,300**	**320,300**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	404,500	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**704,100**	**320,300**	**320,300**
05.	Revenues [from Form B-11]	0	(100)	0	6,550,600	1,002,500
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	1,200,000	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**1,199,900**	**704,100**	**6,870,900**	**1,322,800**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**1,199,900**	**704,100**	**6,870,900**	**1,322,800**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**1,199,900**	**704,100**	**6,870,900**	**1,322,800**
16.	Original Appropriation	0	1,200,000	0	6,550,600	992,600
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**1,200,000**	**0**	**6,550,600**	**992,600**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	404,500	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**1,200,000**	**404,500**	**6,550,600**	**992,600**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	20,700	0	0
24.	Final Year End Reversions (DU 1.61)	0	299,700	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**299,700**	**20,700**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	404,500	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**704,200**	**20,700**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**495,800**	**383,800**	**6,550,600**	**992,600**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**704,100**	**320,300**	**320,300**	**330,200**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	404,500	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**299,600**	**320,300**	**320,300**	**330,200**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**299,600**	**320,300**	**320,300**	**330,200**
38.	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: 2028

Agency: Department of Health and Welfare 270

Fund: Idaho Rural Health Transformation Fund 34200

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**(3,600)**	**(3,600)**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**(3,600)**	**(3,600)**
05.	Revenues [from Form B-11]	0	0	33,900	295,405,200	196,000,000
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**0**	**33,900**	**295,401,600**	**195,996,400**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	(600)	0	0
13.	**Total Cash Available for Year**	**0**	**0**	**34,500**	**295,401,600**	**195,996,400**
14.	Borrowing Limit	0	0	20,000,000	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**20,034,500**	**295,401,600**	**195,996,400**
16.	Original Appropriation	0	0	0	295,405,200	216,056,500
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	3,737,600	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**3,737,600**	**295,405,200**	**216,056,500**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**3,737,600**	**295,405,200**	**216,056,500**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	3,699,500	0	21,338,800
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**3,699,500**	**0**	**21,338,800**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**3,699,500**	**0**	**21,338,800**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**38,100**	**295,405,200**	**194,717,700**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**19,996,400**	**(3,600)**	**1,278,700**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	20,000,000	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**(3,600)**	**(3,600)**	**1,278,700**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**(3,600)**	**(3,600)**	**1,278,700**
38.	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: 2028

Agency: Department of Health and Welfare 270

Fund: ARPA State Fiscal Recovery Fund 34430

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**17,500**	**612,600**	**3,889,700**	**5,149,500**	**5,149,500**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	854,900	5,757,000	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**872,400**	**6,369,600**	**3,889,700**	**5,149,500**	**5,149,500**
05.	Revenues [from Form B-11]	11,982,500	0	1,259,800	0	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**12,854,900**	**6,369,600**	**5,149,500**	**5,149,500**	**5,149,500**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(34,200)	11,800	22,400	0	0
13.	**Total Cash Available for Year**	**12,889,100**	**6,357,800**	**5,127,100**	**5,149,500**	**5,149,500**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**12,889,100**	**6,357,800**	**5,127,100**	**5,149,500**	**5,149,500**
16.	Original Appropriation	12,000,000	1,000,000	1,000,000	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**12,000,000**	**1,000,000**	**1,000,000**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	854,900	5,757,000	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**12,854,900**	**6,757,000**	**1,000,000**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	264,000	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	314,400	4,288,900	1,022,400	0	0
25.	**Subtotal Reversions & Cancelations**	**578,400**	**4,288,900**	**1,022,400**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	5,757,000	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**6,335,400**	**4,288,900**	**1,022,400**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**6,519,500**	**2,468,100**	**(22,400)**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**6,369,600**	**3,889,700**	**5,149,500**	**5,149,500**	**5,149,500**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	5,757,000	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**612,600**	**3,889,700**	**5,149,500**	**5,149,500**	**5,149,500**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**612,600**	**3,889,700**	**5,149,500**	**5,149,500**	**5,149,500**
38.	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: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**0**	**0**	**0**	**400,000**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**0**	**0**	**400,000**
05.	Revenues [from Form B-11]	0	0	0	3,506,400	3,506,400
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**0**	**0**	**0**	**3,506,400**	**3,906,400**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**0**	**0**	**0**	**3,506,400**	**3,906,400**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**0**	**0**	**0**	**3,506,400**	**3,906,400**
16.	Original Appropriation	0	0	0	3,106,400	3,389,300
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**3,106,400**	**3,389,300**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**3,106,400**	**3,389,300**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**3,106,400**	**3,389,300**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**0**	**0**	**400,000**	**517,100**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**0**	**0**	**0**	**400,000**	**517,100**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**0**	**0**	**0**	**400,000**	**517,100**
38.	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: 2028

Agency: Department of Health and Welfare 270

Fund: Miscellaneous Revenue: Health Care Directive Registry Fund 34933

Sources and Uses:

		FY 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**27,400**	**28,500**	**29,700**	**30,900**	**32,100**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**27,400**	**28,500**	**29,700**	**30,900**	**32,100**
05.	Revenues [from Form B-11]	1,100	1,200	1,200	1,200	1,200
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**28,500**	**29,700**	**30,900**	**32,100**	**33,300**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**28,500**	**29,700**	**30,900**	**32,100**	**33,300**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**28,500**	**29,700**	**30,900**	**32,100**	**33,300**
16.	Original Appropriation	0	0	0	0	0
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**0**	**0**	**0**	**0**	**0**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	0	0	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**0**	**0**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**0**	**0**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**0**	**0**	**0**	**0**	**0**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**28,500**	**29,700**	**30,900**	**32,100**	**33,300**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**28,500**	**29,700**	**30,900**	**32,100**	**33,300**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**28,500**	**29,700**	**30,900**	**32,100**	**33,300**
38.	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: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**224,900**	**348,800**	**447,400**	**686,500**	**390,500**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	57,300	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**224,900**	**348,800**	**504,700**	**686,500**	**390,500**
05.	Revenues [from Form B-11]	104,300	122,200	86,400	40,000	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	7,586,400	7,776,000	7,776,000	7,776,000	7,776,000
09.	**Subtotal Cash Available for the Year**	**7,915,600**	**8,247,000**	**8,367,100**	**8,502,500**	**8,166,500**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	(200)	(4,000)	0	0
13.	**Total Cash Available for Year**	**7,915,600**	**8,247,200**	**8,371,100**	**8,502,500**	**8,166,500**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**7,915,600**	**8,247,200**	**8,371,100**	**8,502,500**	**8,166,500**
16.	Original Appropriation	7,611,300	7,851,900	7,899,600	8,112,000	8,267,200
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**7,611,300**	**7,851,900**	**7,899,600**	**8,112,000**	**8,267,200**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	57,300	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**7,611,300**	**7,851,900**	**7,956,900**	**8,112,000**	**8,267,200**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	700	0	0
24.	Final Year End Reversions (DU 1.61)	44,500	52,100	271,600	0	0
25.	**Subtotal Reversions & Cancelations**	**44,500**	**52,100**	**272,300**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	57,300	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**44,500**	**109,400**	**272,300**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**7,566,800**	**7,742,500**	**7,684,600**	**8,112,000**	**8,267,200**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**348,800**	**504,700**	**686,500**	**390,500**	**(100,700)**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	57,300	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**348,800**	**447,400**	**686,500**	**390,500**	**(100,700)**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**348,800**	**447,400**	**686,500**	**390,500**	**(100,700)**
38.	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: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**235,800**	**247,400**	**300,500**	**575,600**	**276,400**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	0	0	12,800	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	0	0	0	0
04.	**Subtotal Beginning Cash Balance**	**235,800**	**247,400**	**300,500**	**588,400**	**276,400**
05.	Revenues [from Form B-11]	21,900	8,100	18,700	5,000	0
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	1,868,800	1,897,600	2,000,600	2,163,500	2,497,200
09.	**Subtotal Cash Available for the Year**	**2,126,500**	**2,153,100**	**2,319,800**	**2,756,900**	**2,773,600**
10.	Statutory Transfers Out	0	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
13.	**Total Cash Available for Year**	**2,126,500**	**2,153,100**	**2,319,800**	**2,756,900**	**2,773,600**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**2,126,500**	**2,153,100**	**2,319,800**	**2,756,900**	**2,773,600**
16.	Original Appropriation	1,879,100	1,890,500	1,930,000	2,467,700	2,529,800
17.	Prior Year Reappropriation	0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**1,879,100**	**1,890,500**	**1,930,000**	**2,467,700**	**2,529,800**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	0	0	12,800	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**1,879,100**	**1,890,500**	**1,930,000**	**2,480,500**	**2,529,800**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	0	37,900	185,800	0	0
25.	**Subtotal Reversions & Cancelations**	**0**	**37,900**	**185,800**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	12,800	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
28.	**Total Unused Spending Authorizations**	**0**	**37,900**	**198,600**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**1,879,100**	**1,852,600**	**1,731,400**	**2,480,500**	**2,529,800**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**247,400**	**300,500**	**588,400**	**276,400**	**243,800**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	12,800	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**247,400**	**300,500**	**575,600**	**276,400**	**243,800**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**247,400**	**300,500**	**575,600**	**276,400**	**243,800**
38.	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: 2028

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 24 Actuals	FY 25 Actuals	FY 26 Actuals	FY 27 Estimate	FY 28 Estimate
01.	**Beginning Unobligated Cash Balance**	**0**	**(506,500)**	**198,700**	**599,400**	**599,400**
02.	Prior Year Executive Carry Fwd [DU 1.13 Executive Branch Authorized Carry Over]	0	256,500	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]	0	250,000	0	0	0
04.	**Subtotal Beginning Cash Balance**	**0**	**0**	**198,700**	**599,400**	**599,400**
05.	Revenues [from Form B-11]	19,686,300	19,183,200	6,676,700	40,137,900	9,976,700
06.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
07.	Statutory Transfers In	0	0	0	0	0
08.	Operating Transfers In	0	0	0	0	0
09.	**Subtotal Cash Available for the Year**	**19,686,300**	**19,183,200**	**6,875,400**	**40,737,300**	**10,576,100**
10.	Statutory Transfers Out	805,400	0	0	0	0
11.	Operating Transfers Out	0	0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments	(5,000)	5,000	0	0	0
13.	**Total Cash Available for Year**	**18,885,900**	**19,178,200**	**6,875,400**	**40,737,300**	**10,576,100**
14.	Borrowing Limit	0	0	0	0	0
15.	**Total Available Funds for the Year**	**18,885,900**	**19,178,200**	**6,875,400**	**40,737,300**	**10,576,100**
16.	Original Appropriation	21,536,100	18,676,700	6,676,700	40,137,900	6,826,700
17.	Prior Year Reappropriation	0	250,000	0	0	0
18.	Legislative Supplementals and (Rescissions)	0	0	0	0	0
19.	**Subtotal Legislative Authorizations**	**21,536,100**	**18,926,700**	**6,676,700**	**40,137,900**	**6,826,700**
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]	0	256,500	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]	0	0	0	0	0
22.	**Total Spending Authorizations**	**21,536,100**	**19,183,200**	**6,676,700**	**40,137,900**	**6,826,700**
23.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	2,143,700	203,700	400,700	0	0
25.	**Subtotal Reversions & Cancelations**	**2,143,700**	**203,700**	**400,700**	**0**	**0**
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	256,500	0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]	250,000	0	0	0	0
28.	**Total Unused Spending Authorizations**	**2,650,200**	**203,700**	**400,700**	**0**	**0**
29.	**Authorized Total Cash Expenditures**	**18,885,900**	**18,979,500**	**6,276,000**	**40,137,900**	**6,826,700**
30.	Continuously Appropriated Expenditures	0	0	0	0	0
31.	**Ending Available Operating Funds Balance**	**0**	**198,700**	**599,400**	**599,400**	**3,749,400**
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	256,500	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	250,000	0	0	0	0
34.	Borrowing Limit	0	0	0	0	0
35.	**Ending Unobligated Cash Balance [= Row 31 - (Rows 32? 34)]**	**(506,500)**	**198,700**	**599,400**	**599,400**	**3,749,400**
36.	Investments Direct by Agency	0	0	0	0	0
37.	**Ending Unobligated Cash Balance Plus Direct Investments**	**(506,500)**	**198,700**	**599,400**	**599,400**	**3,749,400**
38.	Outstanding Loans [if this fund is part of	0	0	0	0	0

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWHA
	S1108, S1203						
17500	Dedicated	1.38	218,000	164,600	0	171,800	554,400
22002	Federal	1.46	314,900	269,200	0	12,515,400	13,099,500
22003	General	2.16	241,400	99,200	0	2,966,500	3,307,100
22005	Dedicated	0.00	0	40,000	0	0	40,000
		5.00	774,300	573,000	0	15,653,700	17,001,000
1.21	Account Transfers						HWHA
17500	Dedicated	0.00	0	(70,000)	0	70,000	0
		0.00	0	(70,000)	0	70,000	0
1.61	Reverted Appropriation Balances						HWHA
17500	Dedicated	0.00	(111,700)	(94,000)	0	(2,400)	(208,100)
22002	Federal	0.00	(130,500)	(233,000)	0	(4,093,900)	(4,457,400)
22003	General	0.00	(16,000)	(47,000)	0	(184,200)	(247,200)
22005	Dedicated	0.00	0	(40,000)	0	0	(40,000)
		0.00	(258,200)	(414,000)	0	(4,280,500)	(4,952,700)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWHA
17500	Dedicated	1.38	106,300	600	0	239,400	346,300
22002	Federal	1.46	184,400	36,200	0	8,421,500	8,642,100
22003	General	2.16	225,400	52,200	0	2,782,300	3,059,900
22005	Dedicated	0.00	0	0	0	0	0
		5.00	516,100	89,000	0	11,443,200	12,048,300
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWHA
	H0942, S1432, S1435						
17500	Dedicated	0.85	219,500	164,600	0	171,800	555,900
22002	Federal	1.90	318,300	269,200	0	12,515,400	13,102,900
22003	General	2.25	238,300	99,200	0	0	337,500
22005	Dedicated	0.00	0	40,000	0	0	40,000
OT 49900	Dedicated	0.00	0	0	0	3,000,000	3,000,000
		5.00	776,100	573,000	0	15,687,200	17,036,300
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWHA
17500	Dedicated	0.85	219,500	164,600	0	171,800	555,900
22002	Federal	1.90	318,300	269,200	0	12,515,400	13,102,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22003	General	2.25	238,300	99,200	0	0	337,500
	22005	Dedicated	0.00	0	40,000	0	0	40,000
OT	49900	Dedicated	0.00	0	0	0	3,000,000	3,000,000
			5.00	776,100	573,000	0	15,687,200	17,036,300

Appropriation Adjustments

6.35 FTP Adjustment HWHA

This decision unit reflects a FTP Adjustment.

	22002	Federal	0.25	0	0	0	0	0
	22003	General	(0.25)	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWHA

	17500	Dedicated	0.85	219,500	164,600	0	171,800	555,900
	22002	Federal	2.15	318,300	269,200	0	12,515,400	13,102,900
	22003	General	2.00	238,300	99,200	0	0	337,500
	22005	Dedicated	0.00	0	40,000	0	0	40,000
OT	49900	Dedicated	0.00	0	0	0	3,000,000	3,000,000
			5.00	776,100	573,000	0	15,687,200	17,036,300

Base Adjustments

8.12 FTP or Fund Adjustments HWHA

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

	22002	Federal	0.25	0	0	0	0	0
	22003	General	(0.25)	0	0	0	0	0
			0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures HWHA

This decision unit removes one-time appropriation for FY 2027.

OT	49900	Dedicated	0.00	0	0	0	(3,000,000)	(3,000,000)
			0.00	0	0	0	(3,000,000)	(3,000,000)

FY 2028 Base

9.00 FY 2028 Base HWHA

	17500	Dedicated	0.85	219,500	164,600	0	171,800	555,900
	22002	Federal	2.15	318,300	269,200	0	12,515,400	13,102,900
	22003	General	2.00	238,300	99,200	0	0	337,500
	22005	Dedicated	0.00	0	40,000	0	0	40,000
OT	49900	Dedicated	0.00	0	0	0	0	0
			5.00	776,100	573,000	0	12,687,200	14,036,300

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	1,400	0	0	0	1,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	3,600	0	0	0	3,600
22003	General	0.00	3,400	0	0	0	3,400
		0.00	8,400	0	0	0	8,400

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)
22003	General	0.00	(100)	0	0	0	(100)
		0.00	(200)	0	0	0	(200)

10.61 Salary Multiplier - Regular Employees HWHA

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

17500	Dedicated	0.00	700	0	0	0	700
22002	Federal	0.00	1,800	0	0	0	1,800
22003	General	0.00	2,000	0	0	0	2,000
		0.00	4,500	0	0	0	4,500

10.64 27th Pay Period HWHA

17500	Dedicated	0.00	2,900	0	0	0	2,900
22002	Federal	0.00	7,000	0	0	0	7,000
22003	General	0.00	7,500	0	0	0	7,500
		0.00	17,400	0	0	0	17,400

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWHA

17500	Dedicated	0.85	224,500	164,600	0	171,800	560,900
22002	Federal	2.15	330,600	269,200	0	12,515,400	13,115,200
22003	General	2.00	251,100	99,200	0	0	350,300
22005	Dedicated	0.00	0	40,000	0	0	40,000
OT 49900	Dedicated	0.00	0	0	0	0	0
		5.00	806,200	573,000	0	12,687,200	14,066,400

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWHA

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWHA

17500	Dedicated	0.85	224,500	164,600	0	171,800	560,900
22002	Federal	2.15	330,600	269,200	0	12,515,400	13,115,200
22003	General	2.00	251,100	99,200	0	0	350,300
22005	Dedicated	0.00	0	40,000	0	0	40,000
OT 49900	Dedicated	0.00	0	0	0	0	0

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	806,200	573,000	0	12,687,200	14,066,400

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWHB
	S1108, S1203						
22002	Federal	4.20	490,400	275,900	0	31,600	797,900
22003	General	1.80	197,400	27,100	0	0	224,500
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	687,800	318,000	0	31,600	1,037,400
1.61	Reverted Appropriation Balances						HWHB
22002	Federal	0.00	(96,300)	(92,800)	0	(23,400)	(212,500)
22005	Dedicated	0.00	0	(14,500)	0	0	(14,500)
		0.00	(96,300)	(107,300)	0	(23,400)	(227,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWHB
22002	Federal	4.20	394,100	183,100	0	8,200	585,400
22003	General	1.80	197,400	27,100	0	0	224,500
22005	Dedicated	0.00	0	500	0	0	500
		6.00	591,500	210,700	0	8,200	810,400
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWHB
	H0942, S1432, S1435						
22002	Federal	3.89	497,200	275,900	0	31,600	804,700
22003	General	2.11	205,800	20,100	0	0	225,900
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	703,000	311,000	0	31,600	1,045,600
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWHB
22002	Federal	3.89	497,200	275,900	0	31,600	804,700
22003	General	2.11	205,800	20,100	0	0	225,900
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	703,000	311,000	0	31,600	1,045,600
Appropriation Adjustments							
6.35	FTP Adjustment						HWHB
	This decision unit reflects a FTP Adjustment.						
22002	Federal	0.22	0	0	0	0	0
22003	General	(0.22)	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Estimated Expenditures							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2027 Estimated Expenditures						HWHB
22002	Federal	4.11	497,200	275,900	0	31,600	804,700
22003	General	1.89	205,800	20,100	0	0	225,900
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	703,000	311,000	0	31,600	1,045,600
Base Adjustments							
8.12	FTP or Fund Adjustments						HWHB
	This decision unit aligns the agency's FTP allocation by fund.						
22002	Federal	0.22	0	0	0	0	0
22003	General	(0.22)	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2028 Base							
9.00	FY 2028 Base						HWHB
22002	Federal	4.11	497,200	275,900	0	31,600	804,700
22003	General	1.89	205,800	20,100	0	0	225,900
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	703,000	311,000	0	31,600	1,045,600
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	6,900	0	0	0	6,900
22003	General	0.00	3,200	0	0	0	3,200
		0.00	10,100	0	0	0	10,100
10.12	Change in Variable Benefit Costs						HWHB
	This decision unit reflects a change in variable benefits.						
22002	Federal	0.00	(200)	0	0	0	(200)
22003	General	0.00	(100)	0	0	0	(100)
		0.00	(300)	0	0	0	(300)
10.61	Salary Multiplier - Regular Employees						HWHB
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
22002	Federal	0.00	4,200	0	0	0	4,200
22003	General	0.00	1,600	0	0	0	1,600
		0.00	5,800	0	0	0	5,800
10.64	27th Pay Period						HWHB
22002	Federal	0.00	16,100	0	0	0	16,100
22003	General	0.00	6,400	0	0	0	6,400
		0.00	22,500	0	0	0	22,500
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						HWHB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	4.11	524,200	275,900	0	31,600	831,700
22003	General	1.89	216,900	20,100	0	0	237,000
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	741,100	311,000	0	31,600	1,083,700

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWHB

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWHB

22002	Federal	4.11	524,200	275,900	0	31,600	831,700
22003	General	1.89	216,900	20,100	0	0	237,000
22005	Dedicated	0.00	0	15,000	0	0	15,000
		6.00	741,100	311,000	0	31,600	1,083,700

		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	Physical Health Services						HWBA
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWBA
	S1108, S1194, H0246						
17200	Dedicated	0.00	0	21,470,000	0	0	21,470,000
17600	Dedicated	1.00	76,000	205,000	0	82,600	363,600
18100	Dedicated	0.00	0	360,000	0	0	360,000
21600	Dedicated	0.00	0	0	0	875,000	875,000
22002	Federal	120.62	12,634,800	21,112,000	0	43,189,000	76,935,800
22003	General	15.62	1,948,400	980,100	0	2,758,800	5,687,300
22005	Dedicated	36.16	3,163,800	5,712,700	0	12,386,200	21,262,700
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
		173.40	17,823,000	52,245,800	0	62,391,600	132,460,400
1.13	PY Executive Carry Forward						HWBA
22002	Federal	0.00	0	40,500	0	0	40,500
		0.00	0	40,500	0	0	40,500
1.21	Account Transfers						HWBA
17600	Dedicated	0.00	0	(20,600)	0	20,600	0
22002	Federal	0.00	0	(1,700,000)	0	1,700,000	0
22003	General	0.00	0	(64,000)	0	64,000	0
		0.00	0	(1,784,600)	0	1,784,600	0
1.31	Transfers Between Programs						HWBA
22002	Federal	0.00	(600)	0	0	0	(600)
22003	General	0.00	(133,300)	(119,500)	0	(5,300)	(258,100)
22005	Dedicated	0.00	0	597,700	0	0	597,700
		0.00	(133,900)	478,200	0	(5,300)	339,000
1.61	Reverted Appropriation Balances						HWBA
17200	Dedicated	0.00	0	(300)	0	0	(300)
17600	Dedicated	0.00	(12,500)	(60,200)	0	(3,700)	(76,400)
21600	Dedicated	0.00	0	0	0	(553,600)	(553,600)
22002	Federal	0.00	(812,000)	(8,284,900)	0	(275,800)	(9,372,700)
22005	Dedicated	0.00	(429,200)	(300)	0	(3,574,400)	(4,003,900)
34430	Federal	0.00	0	0	0	(1,022,400)	(1,022,400)
49900	Dedicated	0.00	0	(400,700)	0	0	(400,700)
		0.00	(1,253,700)	(8,746,400)	0	(5,429,900)	(15,430,000)
1.81	CY Executive Carry Forward						HWBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	17600	Dedicated	0.00	0	(2,200)	0	0	(2,200)
	22002	Federal	0.00	0	(136,800)	0	(69,000)	(205,800)
	22003	General	0.00	0	(7,500)	0	0	(7,500)
	22005	Dedicated	0.00	0	(28,500)	0	0	(28,500)
			0.00	0	(175,000)	0	(69,000)	(244,000)

1.91 Other Adjustments HWBA

	22003	General	0.00	0	0	0	(640,000)	(640,000)
			0.00	0	0	0	(640,000)	(640,000)

FY 2026 Actual Expenditures

2.00 FY 2026 Actual Expenditures HWBA

	17200	Dedicated	0.00	0	21,469,700	0	0	21,469,700
	17600	Dedicated	1.00	63,500	122,000	0	99,500	285,000
	18100	Dedicated	0.00	0	360,000	0	0	360,000
	21600	Dedicated	0.00	0	0	0	321,400	321,400
	22002	Federal	120.62	11,822,200	11,030,800	0	44,544,200	67,397,200
	22003	General	15.62	1,815,100	789,100	0	2,177,500	4,781,700
	22005	Dedicated	36.16	2,734,600	6,281,600	0	8,811,800	17,828,000
	34430	Federal	0.00	0	0	0	(22,400)	(22,400)
	49900	Dedicated	0.00	0	2,005,300	0	2,100,000	4,105,300
			173.40	16,435,400	42,058,500	0	58,032,000	116,525,900

FY 2027 Original Appropriation

3.00 FY 2027 Original Appropriation HWBA

H0978, S1435

OT	17200	Dedicated	0.00	0	28,020,000	0	0	28,020,000
	17600	Dedicated	0.00	76,000	205,000	0	82,600	363,600
	18100	Dedicated	0.00	0	360,000	0	0	360,000
	21600	Dedicated	0.00	0	0	0	875,000	875,000
	22002	Federal	113.63	11,224,900	17,967,500	0	35,005,100	64,197,500
OT	22002	Federal	0.00	966,000	2,577,200	0	3,768,800	7,312,000
	22003	General	18.84	2,309,000	969,700	0	1,678,900	4,957,600
	22005	Dedicated	35.25	3,176,900	5,712,700	0	12,386,200	21,275,800
	49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
			167.72	17,752,800	58,218,100	0	55,896,600	131,867,500

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWBA

OT	17200	Dedicated	0.00	0	28,020,000	0	0	28,020,000
	17600	Dedicated	0.00	76,000	205,000	0	82,600	363,600
	18100	Dedicated	0.00	0	360,000	0	0	360,000
	21600	Dedicated	0.00	0	0	0	875,000	875,000
	22002	Federal	113.63	11,224,900	17,967,500	0	35,005,100	64,197,500
OT	22002	Federal	0.00	966,000	2,577,200	0	3,768,800	7,312,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	18.84	2,309,000	969,700	0	1,678,900	4,957,600
22005	Dedicated	35.25	3,176,900	5,712,700	0	12,386,200	21,275,800
49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
		167.72	17,752,800	58,218,100	0	55,896,600	131,867,500

Appropriation Adjustments

6.11 Executive Carry Forward HWBA

OT 17600	Dedicated	0.00	0	2,200	0	0	2,200
OT 22002	Federal	0.00	0	136,800	0	69,000	205,800
OT 22003	General	0.00	0	7,500	0	0	7,500
OT 22005	Dedicated	0.00	0	28,500	0	0	28,500
		0.00	0	175,000	0	69,000	244,000

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWBA

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

OT 22002	Federal	0.00	0	(400)	0	0	(400)
OT 22003	General	0.00	0	400	0	0	400
		0.00	0	0	0	0	0

6.32 Program Transfer - Information Technology Cost Allocation HWBA

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT 22002	Federal	0.00	0	(114,500)	0	0	(114,500)
OT 22003	General	0.00	0	(102,400)	0	0	(102,400)
		0.00	0	(216,900)	0	0	(216,900)

6.33 Program Transfer - Communications Staff HWBA

The decision unit makes a net-zero program transfer of 4.0 FTP, General Fund, and federal fund spending authority to Indirect Support Services within the Director's Office. In FY 2026 all communications staff were centralized and moved from several divisions to the director's office, this transfer aligns the budget with their current location within the organization and moves them onto the cost allocation plan.

22002	Federal	(0.72)	(86,100)	0	0	0	(86,100)
22003	General	(1.28)	(142,300)	0	0	0	(142,300)
		(2.00)	(228,400)	0	0	0	(228,400)

6.35 FTP Adjustment HWBA

This decision unit reflects a FTP Adjustment.

17600	Dedicated	1.00	0	0	0	0	0
22003	General	(1.00)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWBA

OT 17200	Dedicated	0.00	0	28,020,000	0	0	28,020,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
17600	Dedicated	1.00	76,000	205,000	0	82,600	363,600
OT 17600	Dedicated	0.00	0	2,200	0	0	2,200
18100	Dedicated	0.00	0	360,000	0	0	360,000
21600	Dedicated	0.00	0	0	0	875,000	875,000
22002	Federal	112.91	11,138,800	17,967,500	0	35,005,100	64,111,400
OT 22002	Federal	0.00	966,000	2,599,100	0	3,837,800	7,402,900
22003	General	16.56	2,166,700	969,700	0	1,678,900	4,815,300
OT 22003	General	0.00	0	(94,500)	0	0	(94,500)
22005	Dedicated	35.25	3,176,900	5,712,700	0	12,386,200	21,275,800
OT 22005	Dedicated	0.00	0	28,500	0	0	28,500
49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
		165.72	17,524,400	58,176,200	0	55,965,600	131,666,200

Base Adjustments

8.12 FTP or Fund Adjustments HWBA

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

17600	Dedicated	1.00	0	0	0	0	0
22003	General	(1.00)	0	0	0	0	0
		0.00	0	0	0	0	0

8.22 Account Transfers - Public Health Subgrants HWBA

This decision unit makes account transfers from Operating to Trustee and Benefits in the Division of Public Health. This aligns appropriation where subawards have been executed instead of contracts.

22002	Federal	0.00	0	(1,700,000)	0	1,700,000	0
		0.00	0	(1,700,000)	0	1,700,000	0

8.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWBA

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

22002	Federal	0.00	0	(400)	0	0	(400)
22003	General	0.00	0	400	0	0	400
		0.00	0	0	0	0	0

8.33 Program Transfer - Communications Staff HWBA

The decision unit makes a net-zero program transfer of 4.0 FTP, General Fund, and federal fund spending authority to Indirect Support Services within the Director’s Office. In FY 2026 all communications staff were centralized and moved from several divisions to the director’s office, this transfer aligns the budget with their current location within the organization and moves them onto the cost allocation plan.

22002	Federal	(0.72)	(86,100)	0	0	0	(86,100)
22003	General	(1.28)	(142,300)	0	0	0	(142,300)
		(2.00)	(228,400)	0	0	0	(228,400)

8.34 Program Transfer - Information Technology Cost Allocation HWBA

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

22002	Federal	0.00	0	(113,700)	0	0	(113,700)
22003	General	0.00	0	(101,700)	0	0	(101,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	(215,400)	0	0	(215,400)

8.41 Removal of One-Time Expenditures HWBA

This decision unit removes one-time appropriation for FY 2027.

OT	17200	Dedicated	0.00	0	(28,020,000)	0	0	(28,020,000)
OT	22002	Federal	0.00	(966,000)	(2,577,200)	0	(3,768,800)	(7,312,000)
			0.00	(966,000)	(30,597,200)	0	(3,768,800)	(35,332,000)

FY 2028 Base

9.00 FY 2028 Base HWBA

OT	17200	Dedicated	0.00	0	0	0	0	0
	17600	Dedicated	1.00	76,000	205,000	0	82,600	363,600
	18100	Dedicated	0.00	0	360,000	0	0	360,000
	21600	Dedicated	0.00	0	0	0	875,000	875,000
	22002	Federal	112.91	11,138,800	16,153,400	0	36,705,100	63,997,300
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	16.56	2,166,700	868,400	0	1,678,900	4,714,000
	22005	Dedicated	35.25	3,176,900	5,712,700	0	12,386,200	21,275,800
	49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
			165.72	16,558,400	25,705,500	0	53,827,800	96,091,700

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	1,700	0	0	0	1,700
	22002	Federal	0.00	187,700	0	0	0	187,700
	22003	General	0.00	28,300	0	0	0	28,300
	22005	Dedicated	0.00	59,200	0	0	0	59,200
			0.00	276,900	0	0	0	276,900

10.12 Change in Variable Benefit Costs HWBA

This decision unit reflects a change in variable benefits.

	22002	Federal	0.00	(5,000)	0	0	0	(5,000)
	22003	General	0.00	(900)	0	0	0	(900)
	22005	Dedicated	0.00	(1,100)	0	0	0	(1,100)
			0.00	(7,000)	0	0	0	(7,000)

10.61 Salary Multiplier - Regular Employees HWBA

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

	17600	Dedicated	0.00	500	0	0	0	500
	22002	Federal	0.00	102,200	0	0	0	102,200
	22003	General	0.00	18,700	0	0	0	18,700
	22005	Dedicated	0.00	23,400	0	0	0	23,400
			0.00	144,800	0	0	0	144,800

10.64 27th Pay Period HWBA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
17600	Dedicated	0.00	2,000	0	0	0	2,000
22002	Federal	0.00	398,000	0	0	0	398,000
22003	General	0.00	72,400	0	0	0	72,400
22005	Dedicated	0.00	91,000	0	0	0	91,000
		0.00	563,400	0	0	0	563,400

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	17200	Dedicated	0.00	0	0	0	0	0
	17600	Dedicated	1.00	80,200	205,000	0	82,600	367,800
	18100	Dedicated	0.00	0	360,000	0	0	360,000
	21600	Dedicated	0.00	0	0	0	875,000	875,000
	22002	Federal	112.91	11,821,700	16,153,400	0	36,705,100	64,680,200
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	16.56	2,285,200	868,400	0	1,678,900	4,832,500
	22005	Dedicated	35.25	3,349,400	5,712,700	0	12,386,200	21,448,300
	49900	Dedicated	0.00	0	2,406,000	0	2,100,000	4,506,000
			165.72	17,536,500	25,705,500	0	53,827,800	97,069,800

Line Items

12.16 Immunization Assessment FundImmunization Assessment Fund HWBA

The Department of Health and Welfare's Division of Public Health is requesting dedicated fund spending authority for the Idaho Immunization Dedicated Vaccine Fund, Section 41-6007, Idaho Code, to continue participating in the purchasing cooperative that allows Idaho to buy pediatric vaccines at a discounted rate and ensure all children in Idaho have access to vaccines through their healthcare providers. Only vaccines included in the current childhood immunization schedule recommended by the federal Advisory Committee for Immunization Practices (ACIP) may be purchased with these funds. This authority allows the program to purchase up to the amount authorized by the board annually.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	17200	Dedicated	0.00	0	28,528,500	0	0	28,528,500
			0.00	0	28,528,500	0	0	28,528,500

12.17 American Rescue Plan Act -Public Health Infrastructure Grant Year 5 of 5 HWBA

The Department of Health and Welfare's Division of Public Health is requesting one-time federal spending authority for federal funding authorized under the American Rescue Plan Act for the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant. This is year five of five for this non-categorical grant to support public health agency core infrastructure improvements, including strengthening workforce and operational efficiencies and providing support to the local public health districts.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	22002	Federal	0.00	291,400	100,000	0	4,515,000	4,906,400
			0.00	291,400	100,000	0	4,515,000	4,906,400

12.18 American Rescue Plan Act - Women, Infants, and Children Supplemental Nutrition Program Year 5 of 5 HWBA

The Department of Health and Welfare's Division of Public Health is requesting one-time federal spending authority for federal funding authorized under the American Rescue Plan Act to complete improvements in the Women, Infants, and Children Supplemental Nutrition Program. This is the fifth and final year of the award, these improvements will increase efficiency and improve services to Idaho participants.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	22002	Federal	0.00	0	400,000	0	0	400,000
			0.00	0	400,000	0	0	400,000

12.19 American Rescue Plan Act - Epidemiology and Laboratory Capacity Data Modernization Year 5 of 6 HWBA

The Department of Health and Welfare's Division of Public Health is requesting one-time federal spending authority for federal funding authorized under the American Rescue Plan Act for the Epidemiology and Laboratory Capacity for Emerging and Infection Diseases Cooperative Agreement to continue work upgrading Idaho's disease tracking and reporting system to comply with updated federal reporting system requirements. This is year 5 of 6 of this funding.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	22002	Federal	0.00	212,500	1,157,000	0	0	1,369,500
			0.00	212,500	1,157,000	0	0	1,369,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.20	Human Immunodeficiency Virus Prevention and Surveillance Program						HWBA
	The Department of Health and Welfare's Division of Public Health is requesting federal fund spending authority to continue implementing HIV prevention work funded by the Centers for Disease Control and Prevention (CDC) throughout Idaho. The goal of this funding is to prevent new infections and reduce the spread of infection among people living with HIV.						
22002	Federal	0.00	250,700	100,500	0	454,800	806,000
		0.00	250,700	100,500	0	454,800	806,000
12.21	Hepatitis Prevention and Surveillance Programs						HWBA
	The Department of Health and Welfare's Division of Public Health is requesting ongoing federal fund spending authority to continue conducting hepatitis prevention and surveillance work funded by the Centers for Disease Control and Prevention. This funding is used to provide education, expand access to hepatitis C testing and provide links to care and treatment throughout Idaho by developing and supporting testing availability.						
22002	Federal	0.00	154,100	90,000	0	260,000	504,100
		0.00	154,100	90,000	0	260,000	504,100
12.22	State Loan Repayment Program						HWBA
	The Department of Health and Welfare's Division of Public Health is requesting federal fund spending authority for the State Loan Repayment Program to support a portion of loan repayment for eligible healthcare providers who are willing to practice in communities with existing provider shortages.						
22002	Federal	0.00	0	0	0	221,000	221,000
		0.00	0	0	0	221,000	221,000
12.23	Rural Nursing Loan Repayment Program Administration						HWBA
	The Department of Health and Welfare's Division of Public Health is requesting a net- zero transfer of spending authority through the following actions: reduce federal fund spending authority in Personnel Costs from the Cooperative Welfare Federal Fund, increase dedicated fund spending authority in Personnel Costs in the Rural Nursing Loan Repayment Fund; reduce dedicate fund spending authority from Trustee/Benefit Payments in the Rural Nursing Loan Repayment Fund; and increase federal fund spending authority in Operating Expenditures in the Cooperative Welfare Federal Fund. This allows the program to properly account for the division's administrative expenditures in the programs where the activity is taking place and to provide sustainable program administration and support nurse recruitment and retention in rural and underserved Idaho communities.						
21600	Dedicated	0.00	87,000	0	0	(87,000)	0
22002	Federal	0.00	(87,000)	87,000	0	0	0
		0.00	0	87,000	0	(87,000)	0
12.24	Ryan White Part B Dedicated Net Zero Transfer						HWBA
	The Department of Health and Welfare's Division of Public Health is requesting a net-zero transfer of dedicated fund spending authority from Trustee/Benefits Payments to Operating Expenses to align current expenditure needs in the Ryan White Part B Program.						
22005	Dedicated	0.00	0	1,700,000	0	(1,700,000)	0
		0.00	0	1,700,000	0	(1,700,000)	0
12.25	Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives						HWBA
	The Department of Health and Welfare's Division of Public Health is requesting a net-zero transfer of existing FTP, General Fund, and dedicated and federal fund spending authority from Healthcare Policy Initiatives to Medicaid Administration and Physical Health Services. This transfers the Graduate Medical Education Trustee/Benefits Payments to Medicaid Administration ensuring proper oversight of Medicaid eligible expenditures and federal reporting. The remaining funding in Healthcare Policy Initiatives supports a small portion of several programs that are also administered and funded from sources within Physical Health Services. This will move all authority for these programs into one budgeted program to align with current internal organization and to increase transparency related to the funding sources for each program.						
22002	Federal	1.00	119,200	33,000	0	0	152,200
22003	General	1.00	117,500	32,700	0	0	150,200
22005	Dedicated	0.00	81,400	75,000	0	0	156,400
		2.00	318,100	140,700	0	0	458,800
12.26	Title X Family Planning Services Grant						HWBA
	The Department of Health and Welfare's Division of Public Health is requesting federal fund spending authority to support the Idaho Family Planning Program for the provision of family planning services to eligible families to improve maternal and child health and economic outcomes.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	107,500	38,900	0	1,103,800	1,250,200
		0.00	107,500	38,900	0	1,103,800	1,250,200

12.27 Project Filter Millennium Fund Administration HWBA

The Department of Health and Welfare's Division of Public Health is requesting a net-zero account transfer in the Millenium Fund from Operating Expenditures to Personnel Costs for the oversight and distribution of the Project Filter Program activities. This allows the program to properly account for the division's administrative expenditures in the programs where the activity is taking place and to provide sustainable program administration of Project Filter.

49900	Dedicated	0.00	110,200	(110,200)	0	0	0
		0.00	110,200	(110,200)	0	0	0

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWBA

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWBA

17200	Dedicated	0.00	0	28,528,500	0	0	28,528,500
OT 17200	Dedicated	0.00	0	0	0	0	0
17600	Dedicated	1.00	80,200	205,000	0	82,600	367,800
18100	Dedicated	0.00	0	360,000	0	0	360,000
21600	Dedicated	0.00	87,000	0	0	788,000	875,000
22002	Federal	113.91	12,366,200	16,502,800	0	38,744,700	67,613,700
OT 22002	Federal	0.00	503,900	1,657,000	0	4,515,000	6,675,900
22003	General	17.56	2,402,700	901,100	0	1,678,900	4,982,700
22005	Dedicated	35.25	3,430,800	7,487,700	0	10,686,200	21,604,700
49900	Dedicated	0.00	110,200	2,295,800	0	2,100,000	4,506,000
		167.72	18,981,000	57,937,900	0	58,595,400	135,514,300

		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	Laboratory Services						HWBC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWBC
	S1108, S1194, H0246						
22002	Federal	9.79	1,341,600	939,300	0	0	2,280,900
22003	General	23.76	2,241,400	723,200	0	0	2,964,600
22005	Dedicated	3.45	440,600	269,600	0	0	710,200
		37.00	4,023,600	1,932,100	0	0	5,955,700
1.21	Account Transfers						HWBC
22003	General	0.00	0	(2,900)	2,900	0	0
22005	Dedicated	0.00	0	(61,800)	61,800	0	0
		0.00	0	(64,700)	64,700	0	0
1.31	Transfers Between Programs						HWBC
22003	General	0.00	(73,300)	21,400	0	0	(51,900)
22005	Dedicated	0.00	0	91,300	0	0	91,300
		0.00	(73,300)	112,700	0	0	39,400
1.61	Reverted Appropriation Balances						HWBC
22002	Federal	0.00	(227,400)	(322,700)	0	0	(550,100)
22003	General	0.00	0	0	(100)	0	(100)
22005	Dedicated	0.00	(2,600)	0	(100)	0	(2,700)
		0.00	(230,000)	(322,700)	(200)	0	(552,900)
1.81	CY Executive Carry Forward						HWBC
22002	Federal	0.00	0	(2,000)	0	0	(2,000)
22003	General	0.00	0	(25,400)	0	0	(25,400)
22005	Dedicated	0.00	0	(10,200)	0	0	(10,200)
		0.00	0	(37,600)	0	0	(37,600)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWBC
22002	Federal	9.79	1,114,200	614,600	0	0	1,728,800
22003	General	23.76	2,168,100	716,300	2,800	0	2,887,200
22005	Dedicated	3.45	438,000	288,900	61,700	0	788,600
		37.00	3,720,300	1,619,800	64,500	0	5,404,600
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWBC
	H0978, S1435						
22002	Federal	10.78	1,274,200	939,300	0	0	2,213,500
22003	General	22.82	2,369,900	716,000	0	0	3,085,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	4.40	576,800	473,800	0	0	1,050,600
		38.00	4,220,900	2,129,100	0	0	6,350,000

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWBC

22002	Federal	10.78	1,274,200	939,300	0	0	2,213,500
22003	General	22.82	2,369,900	716,000	0	0	3,085,900
22005	Dedicated	4.40	576,800	473,800	0	0	1,050,600
		38.00	4,220,900	2,129,100	0	0	6,350,000

Appropriation Adjustments

6.11 Executive Carry Forward HWBC

OT 22002	Federal	0.00	0	2,000	0	0	2,000
OT 22003	General	0.00	0	25,400	0	0	25,400
OT 22005	Dedicated	0.00	0	10,200	0	0	10,200
		0.00	0	37,600	0	0	37,600

6.35 FTP Adjustment HWBC

This decision unit reflects a FTP Adjustment.

22002	Federal	(0.63)	0	0	0	0	0
22003	General	1.29	0	0	0	0	0
22005	Dedicated	(0.66)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWBC

22002	Federal	10.15	1,274,200	939,300	0	0	2,213,500
OT 22002	Federal	0.00	0	2,000	0	0	2,000
22003	General	24.11	2,369,900	716,000	0	0	3,085,900
OT 22003	General	0.00	0	25,400	0	0	25,400
22005	Dedicated	3.74	576,800	473,800	0	0	1,050,600
OT 22005	Dedicated	0.00	0	10,200	0	0	10,200
		38.00	4,220,900	2,166,700	0	0	6,387,600

Base Adjustments

8.12 FTP or Fund Adjustments HWBC

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

22002	Federal	(0.63)	0	0	0	0	0
22003	General	1.29	0	0	0	0	0
22005	Dedicated	(0.66)	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Base

9.00 FY 2028 Base HWBC

22002	Federal	10.15	1,274,200	939,300	0	0	2,213,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	24.11	2,369,900	716,000	0	0	3,085,900
22005	Dedicated	3.74	576,800	473,800	0	0	1,050,600
		38.00	4,220,900	2,129,100	0	0	6,350,000

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	17,100	0	0	0	17,100
22003	General	0.00	40,500	0	0	0	40,500
22005	Dedicated	0.00	6,300	0	0	0	6,300
		0.00	63,900	0	0	0	63,900

10.12 Change in Variable Benefit Costs HWBC

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(400)	0	0	0	(400)
22003	General	0.00	(1,000)	0	0	0	(1,000)
22005	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(1,600)	0	0	0	(1,600)

10.61 Salary Multiplier - Regular Employees HWBC

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

22002	Federal	0.00	9,200	0	0	0	9,200
22003	General	0.00	19,700	0	0	0	19,700
22005	Dedicated	0.00	3,400	0	0	0	3,400
		0.00	32,300	0	0	0	32,300

10.64 27th Pay Period HWBC

22002	Federal	0.00	35,700	0	0	0	35,700
22003	General	0.00	76,700	0	0	0	76,700
22005	Dedicated	0.00	13,400	0	0	0	13,400
		0.00	125,800	0	0	0	125,800

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWBC

22002	Federal	10.15	1,335,800	939,300	0	0	2,275,100
22003	General	24.11	2,505,800	716,000	0	0	3,221,800
22005	Dedicated	3.74	599,700	473,800	0	0	1,073,500
		38.00	4,441,300	2,129,100	0	0	6,570,400

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWBC

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2028 Total							HWBC
	22002	Federal	10.15	1,335,800	939,300	0	0	2,275,100
	22003	General	24.11	2,505,800	716,000	0	0	3,221,800
	22005	Dedicated	3.74	599,700	473,800	0	0	1,073,500
			38.00	4,441,300	2,129,100	0	0	6,570,400

		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 & Awareness						HWBD
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWBD
	S1108, S1194, H0246						
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	22003 General	3.50	356,000	766,000	0	644,600	1,766,600
		3.50	356,000	881,000	0	724,600	1,961,600
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	14,700	(75,100)	0	(13,500)	(73,900)
		0.00	14,700	(75,100)	0	(13,500)	(73,900)
1.61	Reverted Appropriation Balances						HWBD
	22002 Federal	0.00	0	(9,900)	0	(100)	(10,000)
		0.00	0	(9,900)	0	(100)	(10,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWBD
	22002 Federal	0.00	0	100	0	184,900	185,000
	22003 General	3.50	370,700	140,500	0	1,181,500	1,692,700
		3.50	370,700	140,600	0	1,366,400	1,877,700
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWBD
	H0978, S1435						
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	22003 General	3.50	361,200	316,600	0	1,129,400	1,807,200
OT	22003 General	0.00	0	3,900	0	15,100	19,000
		3.50	361,200	435,500	0	1,224,500	2,021,200
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWBD
	22002 Federal	0.00	0	115,000	0	80,000	195,000
	22003 General	3.50	361,200	316,600	0	1,129,400	1,807,200
OT	22003 General	0.00	0	3,900	0	15,100	19,000
		3.50	361,200	435,500	0	1,224,500	2,021,200
FY 2027 Estimated Expenditures							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2027 Estimated Expenditures						HWBD
22002	Federal	0.00	0	115,000	0	80,000	195,000
22003	General	3.50	361,200	316,600	0	1,129,400	1,807,200
OT 22003	General	0.00	0	3,900	0	15,100	19,000
		3.50	361,200	435,500	0	1,224,500	2,021,200
Base Adjustments							
8.22	Account Transfers - Public Health Subgrants						HWBD
	This decision unit makes account transfers from Operating to Trustee and Benefits in the Division of Public Health. This aligns appropriation where subawards have been executed instead of contracts.						
22002	Federal	0.00	0	(105,000)	0	105,000	0
		0.00	0	(105,000)	0	105,000	0
8.41	Removal of One-Time Expenditures						HWBD
	This decision unit removes one-time appropriation for FY 2027.						
OT 22003	General	0.00	0	(3,900)	0	(15,100)	(19,000)
		0.00	0	(3,900)	0	(15,100)	(19,000)
FY 2028 Base							
9.00	FY 2028 Base						HWBD
22002	Federal	0.00	0	10,000	0	185,000	195,000
22003	General	3.50	361,200	316,600	0	1,129,400	1,807,200
OT 22003	General	0.00	0	0	0	0	0
		3.50	361,200	326,600	0	1,314,400	2,002,200
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	5,000	0	0	0	5,000
		0.00	5,000	0	0	0	5,000
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	2,700	0	0	0	2,700
		0.00	2,700	0	0	0	2,700
10.64	27th Pay Period						HWBD
22003	General	0.00	10,700	0	0	0	10,700
		0.00	10,700	0	0	0	10,700
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						HWBD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	0	10,000	0	185,000	195,000
22003	General	3.50	379,500	316,600	0	1,129,400	1,825,500
OT 22003	General	0.00	0	0	0	0	0
		3.50	379,500	326,600	0	1,314,400	2,020,500

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWBD

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWBD

22002	Federal	0.00	0	10,000	0	185,000	195,000
22003	General	3.50	379,500	316,600	0	1,129,400	1,825,500
OT 22003	General	0.00	0	0	0	0	0
		3.50	379,500	326,600	0	1,314,400	2,020,500

		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	Health Care Policy Initiatives						HWKB
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWKB
	S1108, S1194, H0246						
22002	Federal	0.63	109,500	33,000	0	356,300	498,800
22003	General	0.74	110,800	23,900	0	143,700	278,400
22005	Dedicated	0.63	81,400	75,000	0	0	156,400
		2.00	301,700	131,900	0	500,000	933,600
1.21	Account Transfers						HWKB
22003	General	0.00	0	(21,800)	0	21,800	0
		0.00	0	(21,800)	0	21,800	0
1.31	Transfers Between Programs						HWKB
22002	Federal	0.00	600	0	0	0	600
22003	General	0.00	(700)	21,600	0	0	20,900
		0.00	(100)	21,600	0	0	21,500
1.61	Reverted Appropriation Balances						HWKB
22002	Federal	0.00	0	(9,300)	0	(21,700)	(31,000)
22005	Dedicated	0.00	(81,400)	(75,000)	0	0	(156,400)
		0.00	(81,400)	(84,300)	0	(21,700)	(187,400)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWKB
22002	Federal	0.63	110,100	23,700	0	334,600	468,400
22003	General	0.74	110,100	23,700	0	165,500	299,300
22005	Dedicated	0.63	0	0	0	0	0
		2.00	220,200	47,400	0	500,100	767,700
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWKB
	H0978, S1435						
22002	Federal	1.00	119,200	33,000	0	356,300	508,500
22003	General	1.00	117,500	32,700	0	142,000	292,200
22005	Dedicated	0.00	81,400	75,000	0	0	156,400
		2.00	318,100	140,700	0	498,300	957,100
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWKB
22002	Federal	1.00	119,200	33,000	0	356,300	508,500
22003	General	1.00	117,500	32,700	0	142,000	292,200
22005	Dedicated	0.00	81,400	75,000	0	0	156,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		2.00	318,100	140,700	0	498,300	957,100

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWKB

22002	Federal	1.00	119,200	33,000	0	356,300	508,500
22003	General	1.00	117,500	32,700	0	142,000	292,200
22005	Dedicated	0.00	81,400	75,000	0	0	156,400
		2.00	318,100	140,700	0	498,300	957,100

FY 2028 Base

9.00 FY 2028 Base HWKB

22002	Federal	1.00	119,200	33,000	0	356,300	508,500
22003	General	1.00	117,500	32,700	0	142,000	292,200
22005	Dedicated	0.00	81,400	75,000	0	0	156,400
		2.00	318,100	140,700	0	498,300	957,100

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	1,700	0	0	0	1,700
22003	General	0.00	1,700	0	0	0	1,700
		0.00	3,400	0	0	0	3,400

10.61 Salary Multiplier - Regular Employees HWKB

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

22002	Federal	0.00	1,000	0	0	0	1,000
22003	General	0.00	1,000	0	0	0	1,000
		0.00	2,000	0	0	0	2,000

10.64 27th Pay Period HWKB

22002	Federal	0.00	3,800	0	0	0	3,800
22003	General	0.00	3,800	0	0	0	3,800
		0.00	7,600	0	0	0	7,600

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWKB

22002	Federal	1.00	125,700	33,000	0	356,300	515,000
22003	General	1.00	124,000	32,700	0	142,000	298,700
22005	Dedicated	0.00	81,400	75,000	0	0	156,400
		2.00	331,100	140,700	0	498,300	970,100

Line Items

12.25 Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives HWKB

The Department of Health and Welfare's Division of Public Health is requesting a net-zero transfer of existing FTP, General Fund, and dedicated and federal fund spending authority from Healthcare Policy Initiatives to Medicaid Administration and Physical Health Services. This transfers the Graduate Medical Education Trustee/Benefits Payments to Medicaid Administration ensuring proper oversight of Medicaid eligible expenditures and federal reporting. The remaining funding in Healthcare Policy Initiatives supports a small portion of several programs that are also administered and funded from sources within Physical Health Services. This will move all authority for these

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
programs into one budgeted program to align with current internal organization and to increase transparency related to the funding sources for each program.							
22002	Federal	(1.00)	(119,200)	(33,000)	0	(356,300)	(508,500)
22003	General	(1.00)	(117,500)	(32,700)	0	(142,000)	(292,200)
22005	Dedicated	0.00	(81,400)	(75,000)	0	0	(156,400)
		(2.00)	(318,100)	(140,700)	0	(498,300)	(957,100)

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWKB

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWKB

22002	Federal	0.00	6,500	0	0	0	6,500
22003	General	0.00	6,500	0	0	0	6,500
22005	Dedicated	0.00	0	0	0	0	0
		0.00	13,000	0	0	0	13,000

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWCA
S1108							
22002	Federal	370.97	31,527,100	18,118,600	0	0	49,645,700
22003	General	229.03	17,756,500	6,046,700	0	0	23,803,200
22005	Dedicated	9.50	862,100	3,539,000	0	0	4,401,100
		609.50	50,145,700	27,704,300	0	0	77,850,000
1.13	PY Executive Carry Forward						HWCA
22002	Federal	0.00	0	816,400	0	0	816,400
22003	General	0.00	0	330,200	0	0	330,200
		0.00	0	1,146,600	0	0	1,146,600
1.21	Account Transfers						HWCA
22002	Federal	0.00	0	(202,300)	0	202,300	0
		0.00	0	(202,300)	0	202,300	0
1.31	Transfers Between Programs						HWCA
22002	Federal	0.00	(105,000)	0	0	(202,300)	(307,300)
22003	General	0.00	360,400	853,100	0	0	1,213,500
22005	Dedicated	0.00	0	(906,200)	0	0	(906,200)
		0.00	255,400	(53,100)	0	(202,300)	0
1.61	Reverted Appropriation Balances						HWCA
22002	Federal	0.00	(4,789,200)	(6,764,500)	0	0	(11,553,700)
22005	Dedicated	0.00	(862,100)	(868,900)	0	0	(1,731,000)
		0.00	(5,651,300)	(7,633,400)	0	0	(13,284,700)
1.81	CY Executive Carry Forward						HWCA
22002	Federal	0.00	0	(20,400)	0	0	(20,400)
22003	General	0.00	0	(6,900)	0	0	(6,900)
		0.00	0	(27,300)	0	0	(27,300)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWCA
22002	Federal	370.97	26,632,900	11,947,800	0	0	38,580,700
22003	General	229.03	18,116,900	7,223,100	0	0	25,340,000
22005	Dedicated	9.50	0	1,763,900	0	0	1,763,900
		609.50	44,749,800	20,934,800	0	0	65,684,600
FY 2027 Original Appropriation							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2027 Original Appropriation						HWCA
	H0972, S1434, S1435						
	22002 Federal	370.97	29,913,800	17,212,400	0	0	47,126,200
OT	22002 Federal	0.00	0	1,960,700	0	0	1,960,700
	22003 General	229.03	22,679,400	8,068,000	0	0	30,747,400
	22005 Dedicated	9.50	862,100	3,539,000	0	0	4,401,100
		609.50	53,455,300	30,780,100	0	0	84,235,400
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWCA
	22002 Federal	370.97	29,913,800	17,212,400	0	0	47,126,200
OT	22002 Federal	0.00	0	1,960,700	0	0	1,960,700
	22003 General	229.03	22,679,400	8,068,000	0	0	30,747,400
	22005 Dedicated	9.50	862,100	3,539,000	0	0	4,401,100
		609.50	53,455,300	30,780,100	0	0	84,235,400
Appropriation Adjustments							
6.11	Executive Carry Forward						HWCA
OT	22002 Federal	0.00	0	20,400	0	0	20,400
OT	22003 General	0.00	0	6,900	0	0	6,900
		0.00	0	27,300	0	0	27,300
6.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction						HWCA
	This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.						
OT	22002 Federal	0.00	367,200	441,700	0	0	808,900
OT	22003 General	0.00	(367,200)	(441,700)	0	0	(808,900)
		0.00	0	0	0	0	0
6.32	Program Transfer - Information Technology Cost Allocation						HWCA
	This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.						
OT	22002 Federal	0.00	0	(325,000)	0	0	(325,000)
OT	22003 General	0.00	0	(303,700)	0	0	(303,700)
		0.00	0	(628,700)	0	0	(628,700)
6.35	FTP Adjustment						HWCA
	This decision unit reflects a FTP Adjustment.						
	22002 Federal	(39.35)	0	0	0	0	0
	22003 General	48.35	0	0	0	0	0
	22005 Dedicated	(9.00)	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Estimated Expenditures							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
7.00	FY 2027 Estimated Expenditures							HWCA
	22002	Federal	331.62	29,913,800	17,212,400	0	0	47,126,200
OT	22002	Federal	0.00	367,200	2,097,800	0	0	2,465,000
	22003	General	277.38	22,679,400	8,068,000	0	0	30,747,400
OT	22003	General	0.00	(367,200)	(738,500)	0	0	(1,105,700)
	22005	Dedicated	0.50	862,100	3,539,000	0	0	4,401,100
			609.50	53,455,300	30,178,700	0	0	83,634,000
Base Adjustments								
8.12	FTP or Fund Adjustments							HWCA
	This decision unit aligns the agency's FTP allocation by fund.							
	22002	Federal	(39.35)	0	0	0	0	0
	22003	General	48.35	0	0	0	0	0
	22005	Dedicated	(9.00)	0	0	0	0	0
			0.00	0	0	0	0	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction							HWCA
	This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.							
	22002	Federal	0.00	367,200	441,700	0	0	808,900
	22003	General	0.00	(367,200)	(441,700)	0	0	(808,900)
			0.00	0	0	0	0	0
8.34	Program Transfer - Information Technology Cost Allocation							HWCA
	This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.							
	22002	Federal	0.00	0	(322,900)	0	0	(322,900)
	22003	General	0.00	0	(301,600)	0	0	(301,600)
			0.00	0	(624,500)	0	0	(624,500)
8.41	Removal of One-Time Expenditures							HWCA
	This decision unit removes one-time appropriation for FY 2027.							
OT	22002	Federal	0.00	0	(1,960,700)	0	0	(1,960,700)
			0.00	0	(1,960,700)	0	0	(1,960,700)
FY 2028 Base								
9.00	FY 2028 Base							HWCA
	22002	Federal	331.62	30,281,000	17,331,200	0	0	47,612,200
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	277.38	22,312,200	7,324,700	0	0	29,636,900
	22005	Dedicated	0.50	862,100	3,539,000	0	0	4,401,100
			609.50	53,455,300	28,194,900	0	0	81,650,200
Program Maintenance								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.11	Change in Health Benefit Costs						HWCA
This decision unit reflects a change in the employer health benefit costs.							
22002	Federal	0.00	557,100	0	0	0	557,100
22003	General	0.00	466,000	0	0	0	466,000
		0.00	1,023,100	0	0	0	1,023,100
10.12	Change in Variable Benefit Costs						HWCA
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(11,000)	0	0	0	(11,000)
22003	General	0.00	(9,100)	0	0	0	(9,100)
		0.00	(20,100)	0	0	0	(20,100)
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment						HWCA
This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.							
22002	Federal	0.00	(1,110,300)	(417,700)	0	0	(1,528,000)
22003	General	0.00	1,110,300	417,700	0	0	1,528,000
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						HWCA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	224,700	0	0	0	224,700
22003	General	0.00	187,400	0	0	0	187,400
		0.00	412,100	0	0	0	412,100
10.64	27th Pay Period						HWCA
22002	Federal	0.00	875,500	0	0	0	875,500
22003	General	0.00	730,000	0	0	0	730,000
		0.00	1,605,500	0	0	0	1,605,500
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						HWCA
22002	Federal	331.62	30,817,000	16,913,500	0	0	47,730,500
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	277.38	24,796,800	7,742,400	0	0	32,539,200
22005	Dedicated	0.50	862,100	3,539,000	0	0	4,401,100
		609.50	56,475,900	28,194,900	0	0	84,670,800
Line Items							
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs						HWCA
Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.							
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2028 Total							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
13.00	FY 2028 Total							HWCA
	22002	Federal	331.62	30,817,000	16,913,500	0	0	47,730,500
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	277.38	24,796,800	7,742,400	0	0	32,539,200
	22005	Dedicated	0.50	862,100	3,539,000	0	0	4,401,100
			609.50	56,475,900	28,194,900	0	0	84,670,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Welfare						HW02
Appropriation Unit	Benefit Payments						HWCC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWCC
S1108							
22002	Federal	0.00	0	0	0	32,318,800	32,318,800
22003	General	0.00	0	0	0	20,344,400	20,344,400
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	53,163,200	53,163,200
1.13	PY Executive Carry Forward						HWCC
22002	Federal	0.00	0	0	0	937,600	937,600
		0.00	0	0	0	937,600	937,600
1.21	Account Transfers						HWCC
22005	Dedicated	0.00	0	(877,000)	0	877,000	0
		0.00	0	(877,000)	0	877,000	0
1.31	Transfers Between Programs						HWCC
22002	Federal	0.00	0	0	0	202,300	202,300
22003	General	0.00	0	0	0	(4,325,800)	(4,325,800)
22005	Dedicated	0.00	0	877,000	0	0	877,000
		0.00	0	877,000	0	(4,123,500)	(3,246,500)
1.81	CY Executive Carry Forward						HWCC
22002	Federal	0.00	0	0	0	(1,184,200)	(1,184,200)
		0.00	0	0	0	(1,184,200)	(1,184,200)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWCC
22002	Federal	0.00	0	0	0	32,274,500	32,274,500
22003	General	0.00	0	0	0	16,018,600	16,018,600
22005	Dedicated	0.00	0	0	0	1,377,000	1,377,000
		0.00	0	0	0	49,670,100	49,670,100
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWCC
H0972, S1434, S1435							
22002	Federal	0.00	0	0	0	32,220,500	32,220,500
22003	General	0.00	0	0	0	19,728,900	19,728,900
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	52,449,400	52,449,400
FY 2027Total Appropriation							

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
5.00	FY 2027 Total Appropriation							HWCC
	22002	Federal	0.00	0	0	0	32,220,500	32,220,500
	22003	General	0.00	0	0	0	19,728,900	19,728,900
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	52,449,400	52,449,400
Appropriation Adjustments								
6.11	Executive Carry Forward							HWCC
OT	22002	Federal	0.00	0	0	0	1,184,200	1,184,200
			0.00	0	0	0	1,184,200	1,184,200
FY 2027 Estimated Expenditures								
7.00	FY 2027 Estimated Expenditures							HWCC
	22002	Federal	0.00	0	0	0	32,220,500	32,220,500
OT	22002	Federal	0.00	0	0	0	1,184,200	1,184,200
	22003	General	0.00	0	0	0	19,728,900	19,728,900
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	53,633,600	53,633,600
Base Adjustments								
8.32	Program Transfer - Idaho Child Care Program							HWCC
	This decision unit makes a program transfer of General Fund the Idaho Childcare Program to align the historical General Fund match with the budgeted program. The program was under the Division of Welfare Benefit Payments program until FY 2026 when they were moved under their own budgeted program. This was inadvertently left out of the transfer at that time. This ensures the program has the necessary match to access federal funds to support child care assistance.							
	22003	General	0.00	0	0	0	(3,000,000)	(3,000,000)
			0.00	0	0	0	(3,000,000)	(3,000,000)
FY 2028 Base								
9.00	FY 2028 Base							HWCC
	22002	Federal	0.00	0	0	0	32,220,500	32,220,500
	22003	General	0.00	0	0	0	16,728,900	16,728,900
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	49,449,400	49,449,400
Program Maintenance								
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment							HWCC
	This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.							
	22002	Federal	0.00	0	0	0	98,300	98,300
	22003	General	0.00	0	0	0	(98,300)	(98,300)
			0.00	0	0	0	0	0
FY 2028 Total Maintenance								
11.00	FY 2028 Total Maintenance							HWCC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	0	0	0	32,318,800	32,318,800
22003	General	0.00	0	0	0	16,630,600	16,630,600
22005	Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	49,449,400	49,449,400

Line Items

12.12 Donated Funds for Low-income Energy Assistance HWCC

The Department of Health and Welfare's Division of Welfare is requesting Cooperative Welfare Dedicated Fund spending authority in the Benefit Payments budget program to expend grocery tax fund revenue received pursuant to Section 63-302A (12), Idaho Code that shall be used solely for the purpose of providing low-income Idahoans with assistance in paying home energy cost. The amount received in recent years has exceeded the division's spending authority. This request will allow the division to utilize available revenue to provide assistance as required.

22005	Dedicated	0.00	0	0	0	900,000	900,000
		0.00	0	0	0	900,000	900,000

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWCC

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWCC

22002	Federal	0.00	0	0	0	32,318,800	32,318,800
22003	General	0.00	0	0	0	16,630,600	16,630,600
22005	Dedicated	0.00	0	0	0	1,400,000	1,400,000
		0.00	0	0	0	50,349,400	50,349,400

		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 & Medical Mgmt						HWIA
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWIA
	S1108, S1201						
21700	Dedicated	1.00	82,900	11,720,000	0	0	11,802,900
22002	Federal	173.79	18,408,700	142,741,700	0	20,004,700	181,155,100
22003	General	121.11	12,557,600	14,151,700	0	5,779,000	32,488,300
22005	Dedicated	4.60	458,000	8,883,800	0	0	9,341,800
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
		300.50	31,615,600	177,639,500	0	25,783,700	235,038,800
1.13	PY Executive Carry Forward						HWIA
22002	Federal	0.00	0	179,300	0	0	179,300
22003	General	0.00	0	179,300	0	0	179,300
		0.00	0	358,600	0	0	358,600
1.21	Account Transfers						HWIA
22002	Federal	0.00	0	(1,890,800)	0	1,890,800	0
		0.00	0	(1,890,800)	0	1,890,800	0
1.31	Transfers Between Programs						HWIA
22002	Federal	0.00	0	0	0	(5,958,500)	(5,958,500)
22003	General	0.00	76,000	767,400	0	271,300	1,114,700
22005	Dedicated	0.00	0	(689,000)	0	0	(689,000)
		0.00	76,000	78,400	0	(5,687,200)	(5,532,800)
1.61	Reverted Appropriation Balances						HWIA
21700	Dedicated	0.00	(82,900)	(10,294,600)	0	0	(10,377,500)
22002	Federal	0.00	(2,457,000)	(97,822,100)	0	0	(100,279,100)
22003	General	0.00	(276,000)	(4,000)	0	(798,400)	(1,078,400)
22005	Dedicated	0.00	(18,300)	(3,977,000)	0	0	(3,995,300)
		0.00	(2,834,200)	(112,097,700)	0	(798,400)	(115,730,300)
1.81	CY Executive Carry Forward						HWIA
22002	Federal	0.00	0	(1,977,500)	0	(897,100)	(2,874,600)
22003	General	0.00	0	(346,900)	0	(299,000)	(645,900)
		0.00	0	(2,324,400)	0	(1,196,100)	(3,520,500)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWIA
21700	Dedicated	1.00	0	1,425,400	0	0	1,425,400
22002	Federal	173.79	15,951,700	41,230,600	0	15,039,900	72,222,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	121.11	12,357,600	14,747,500	0	4,952,900	32,058,000
22005	Dedicated	4.60	439,700	4,217,800	0	0	4,657,500
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
		300.50	28,857,400	61,763,600	0	19,992,800	110,613,800

FY 2027 Original Appropriation

3.00 FY 2027 Original Appropriation HWIA

S1433, S1435, S1446

21700	Dedicated	0.00	82,900	0	0	0	82,900
OT 21700	Dedicated	0.00	0	10,272,100	0	0	10,272,100
22002	Federal	171.22	18,710,400	39,803,200	0	20,004,700	78,518,300
OT 22002	Federal	0.00	0	92,450,400	0	0	92,450,400
22003	General	127.28	13,184,000	15,080,400	0	5,205,700	33,470,100
22005	Dedicated	2.00	461,600	10,599,600	0	0	11,061,200
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
		300.50	32,547,300	168,348,000	0	25,210,400	226,105,700

Appropriation Adjustment

4.92 Medicaid Budget Stabilization Fund Use HWIA

Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2026, through June 30, 2027. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.

14800	Dedicated	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWIA

14800	Dedicated	0.00	0	0	0	0	0
21700	Dedicated	0.00	82,900	0	0	0	82,900
OT 21700	Dedicated	0.00	0	10,272,100	0	0	10,272,100
22002	Federal	171.22	18,710,400	39,803,200	0	20,004,700	78,518,300
OT 22002	Federal	0.00	0	92,450,400	0	0	92,450,400
22003	General	127.28	13,184,000	15,080,400	0	5,205,700	33,470,100
22005	Dedicated	2.00	461,600	10,599,600	0	0	11,061,200
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
		300.50	32,547,300	168,348,000	0	25,210,400	226,105,700

Appropriation Adjustments

6.11 Executive Carry Forward HWIA

OT 22002	Federal	0.00	0	1,977,500	0	897,100	2,874,600
OT 22003	General	0.00	0	346,900	0	299,000	645,900
		0.00	0	2,324,400	0	1,196,100	3,520,500

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWIA

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.								
OT	22002	Federal	0.00	0	(13,500)	0	0	(13,500)
OT	22003	General	0.00	0	13,500	0	0	13,500
			0.00	0	0	0	0	0

6.32 Program Transfer - Information Technology Cost Allocation HWIA

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22002	Federal	0.00	0	(128,600)	0	0	(128,600)
OT	22003	General	0.00	0	(128,500)	0	0	(128,500)
			0.00	0	(257,100)	0	0	(257,100)

6.33 Program Transfer - Communications Staff HWIA

The decision unit makes a net-zero program transfer of 4.0 FTP, General Fund, and federal fund spending authority to Indirect Support Services within the Director's Office. In FY 2026 all communications staff were centralized and moved from several divisions to the director's office, this transfer aligns the budget with their current location within the organization and moves them onto the cost allocation plan.

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

6.34 Program Transfer - Align with Expenditures HWIA

This decision unit makes a program transfer of federal fund spending authority to Family and Community Partnerships to align spending authority with expenditures for two positions that were reorganized under this program.

	22003	General	0.00	40,000	0	0	0	40,000
			0.00	40,000	0	0	0	40,000

6.35 FTP Adjustment HWIA

This decision unit reflects a FTP Adjustment.

	21700	Dedicated	0.60	0	0	0	0	0
	22003	General	0.72	0	0	0	0	0
	22005	Dedicated	(1.32)	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWIA

	14800	Dedicated	0.00	0	0	0	0	0
	21700	Dedicated	0.60	82,900	0	0	0	82,900
OT	21700	Dedicated	0.00	0	10,272,100	0	0	10,272,100
	22002	Federal	171.22	18,710,400	39,803,200	0	20,004,700	78,518,300
OT	22002	Federal	0.00	0	94,285,800	0	897,100	95,182,900
	22003	General	128.00	13,224,000	15,080,400	0	5,205,700	33,510,100
OT	22003	General	0.00	0	231,900	0	299,000	530,900
	22005	Dedicated	0.68	461,600	10,599,600	0	0	11,061,200
	49900	Dedicated	0.00	108,400	142,300	0	0	250,700
			300.50	32,587,300	170,415,300	0	26,406,500	229,409,100

Base Adjustments

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.12	FTP or Fund Adjustments						HWIA
	This decision unit aligns the agency's FTP allocation by fund.						
21700	Dedicated	0.60	0	0	0	0	0
22003	General	0.72	0	0	0	0	0
22005	Dedicated	(1.32)	0	0	0	0	0
		0.00	0	0	0	0	0
8.21	Account Transfers-Prime Cost Sharing						HWIA
	This is a net-zero transfer of General Fund and federal fund spending authority from Trustee/Benefits Payments to Operating Expenditures to support the implementation of Prime Cost Sharing. This is a one-time transfer for FY 2028.						
	HB 345, 2025 legislative session directs the department to include cost-sharing as a condition of participation in a medical assistance program at least to the level of other states and up to the maximum of other states. 37 states require some form of cost sharing for non-exempt adults utilizing the pharmacy benefit. While copayment amounts vary by state the allowed maximum is $4 for preferred $8 for non-preferred. Implementing this copay may yield General Fund cost savings.						
22002	Federal	0.00	0	75,000	0	(75,000)	0
22003	General	0.00	0	25,000	0	(25,000)	0
		0.00	0	100,000	0	(100,000)	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction						HWIA
	This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.						
22002	Federal	0.00	0	(13,500)	0	0	(13,500)
22003	General	0.00	0	13,500	0	0	13,500
		0.00	0	0	0	0	0
8.33	Program Transfer - Communications Staff						HWIA
	The decision unit makes a net-zero program transfer of 4.0 FTP, General Fund, and federal fund spending authority to Indirect Support Services within the Director’s Office. In FY 2026 all communications staff were centralized and moved from several divisions to the director’s office, this transfer aligns the budget with their current location within the organization and moves them onto the cost allocation plan.						
22002	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
8.34	Program Transfer - Information Technology Cost Allocation						HWIA
	This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.						
22002	Federal	0.00	0	(127,500)	0	0	(127,500)
22003	General	0.00	0	(127,500)	0	0	(127,500)
		0.00	0	(255,000)	0	0	(255,000)
8.36	Program Transfer - Align Budget to Expenditures						HWIA
	This decision unit makes a program transfer of federal fund spending authority to Family and Community Partnerships to align spending authority with expenditures for two positions that were reorganized under this program.						
22003	General	0.00	40,000	0	0	0	40,000
		0.00	40,000	0	0	0	40,000
8.41	Removal of One-Time Expenditures						HWIA
	This decision unit removes one-time appropriation for FY 2027.						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	21700	Dedicated	0.00	0	(10,272,100)	0	0	(10,272,100)
OT	22002	Federal	0.00	0	(92,450,400)	0	0	(92,450,400)
			0.00	0	(102,722,500)	0	0	(102,722,500)

FY 2028 Base

9.00 FY 2028 Base HWIA

	14800	Dedicated	0.00	0	0	0	0	0
	21700	Dedicated	0.60	82,900	0	0	0	82,900
OT	21700	Dedicated	0.00	0	0	0	0	0
	22002	Federal	171.22	18,710,400	39,737,200	0	19,929,700	78,377,300
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	128.00	13,224,000	14,991,400	0	5,180,700	33,396,100
	22005	Dedicated	0.68	461,600	10,599,600	0	0	11,061,200
	49900	Dedicated	0.00	108,400	142,300	0	0	250,700
			300.50	32,587,300	65,470,500	0	25,110,400	123,168,200

Program Maintenance

10.11 Change in Health Benefit Costs HWIA

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

	21700	Dedicated	0.00	1,000	0	0	0	1,000
	22002	Federal	0.00	286,800	0	0	0	286,800
	22003	General	0.00	215,000	0	0	0	215,000
			0.00	502,800	0	0	0	502,800

10.12 Change in Variable Benefit Costs HWIA

This decision unit reflects a change in variable benefits.

	22002	Federal	0.00	(7,300)	0	0	0	(7,300)
	22003	General	0.00	(5,400)	0	0	0	(5,400)
			0.00	(12,700)	0	0	0	(12,700)

10.23 Contract Inflation Adjustments HWIA

	22002	Federal	0.00	0	1,462,300	0	0	1,462,300
	22003	General	0.00	0	280,900	0	0	280,900
			0.00	0	1,743,200	0	0	1,743,200

10.51 ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment HWIA

This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.

	22002	Federal	0.00	0	(14,600)	0	0	(14,600)
	22003	General	0.00	0	14,600	0	0	14,600
			0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees HWIA

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

	21700	Dedicated	0.00	500	0	0	0	500
	22002	Federal	0.00	149,800	0	0	0	149,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	110,800	0	0	0	110,800
		0.00	261,100	0	0	0	261,100

10.64 27th Pay Period HWIA

21700	Dedicated	0.00	2,000	0	0	0	2,000
22002	Federal	0.00	583,800	0	0	0	583,800
22003	General	0.00	431,800	0	0	0	431,800
		0.00	1,017,600	0	0	0	1,017,600

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWIA

14800	Dedicated	0.00	0	0	0	0	0
21700	Dedicated	0.60	86,400	0	0	0	86,400
OT 21700	Dedicated	0.00	0	0	0	0	0
22002	Federal	171.22	19,723,500	41,184,900	0	19,929,700	80,838,100
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	128.00	13,976,200	15,286,900	0	5,180,700	34,443,800
22005	Dedicated	0.68	461,600	10,599,600	0	0	11,061,200
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
		300.50	34,356,100	67,213,700	0	25,110,400	126,680,200

Line Items

12.04 Case Management System for Adults with Intellectual and Developmental Disabilities HWIA

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for a case management system for adults with intellectual and developmental disabilities. Idaho Code § 56-255(3)(c) and Idaho's federal authority for Medicaid stipulate case management as a benefit. Required reprocurement of a related assessment contract necessitates an independent case management system. This need also provides the opportunity to integrate case management for adults with existing systems for children and crisis services.

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

12.05 System Implementation of the Interoperability Rule for Medicaid HWIA

The Department of Health and Welfare's Division of Medicaid is requesting one-time General Fund and federal fund spending authority for the implementation of the federally required CMS Interoperability and Prior Authorization Final Rule.

OT 22002	Federal	0.00	0	4,500,000	0	0	4,500,000
OT 22003	General	0.00	0	500,000	0	0	500,000
		0.00	0	5,000,000	0	0	5,000,000

12.06 Actuarial Service for Managed Care Contracts HWIA

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for the actuarial services contract which is required for operation of any managed care contracts in Medicaid. This request reflects additional authority needed for expanded scopes for both preparation for and operation of comprehensive managed care contracts. If not funded, actuarial services required for Idaho Medicaid to transition to comprehensive managed care would not be rendered.

22002	Federal	0.00	0	611,200	0	0	611,200
22003	General	0.00	0	611,200	0	0	611,200
		0.00	0	1,222,400	0	0	1,222,400

12.07 Quality Rating System – Startup and Annual Maintenance HWIA

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
establishing and maintaining a federally mandated Medicaid and Children's Health Insurance Program Quality Rating System that will equip Idahoans on Medicaid to make informed choices about their health care, increase transparency into these managed care plans performance, and drive quality improvement.								
	22002	Federal	0.00	0	300,000	0	0	300,000
OT	22002	Federal	0.00	0	112,500	0	0	112,500
	22003	General	0.00	0	100,000	0	0	100,000
OT	22003	General	0.00	0	37,500	0	0	37,500
			0.00	0	550,000	0	0	550,000

12.08 K.W. vs. Armstrong Lawsuit Settlement Agreement HWIA

The Department of Health and Welfare's Division of Medicaid is requesting one-time and ongoing General Fund and federal fund spending authority for operating expenditures related to the K.W. vs. Armstrong lawsuit settlement agreement.

	22002	Federal	0.00	0	1,800	0	0	1,800
OT	22002	Federal	0.00	0	1,800	0	0	1,800
	22003	General	0.00	0	314,800	0	0	314,800
OT	22003	General	0.00	0	314,800	0	0	314,800
			0.00	0	633,200	0	0	633,200

12.09 Medicaid Member Cost Sharing Requirements HWIA

The Department of Health and Welfare's Division of Medicaid is requesting a one-time net-zero appropriation transfer of General Fund and federal fund authority from Trustee and Benefits to Operating Expenditures to support the implementation and ongoing administration of expanded Medicaid member cost-sharing requirements established under HB 345 in the 2025 legislative session.

This will support necessary system enhancements, contract modifications, interfaces, and operational activities required to implement cost-sharing provisions while maintaining compliance with state and federal Medicaid requirements.

	22002	Federal	0.00	0	1,335,500	0	0	1,335,500
	22003	General	0.00	0	445,200	0	0	445,200
			0.00	0	1,780,700	0	0	1,780,700

12.10 Pharmacy Rebates and Program Integrity HWIA

The Department of Health and Welfare's Division of Medicaid is requesting federal fund and dedicated fund spending authority for pharmacy program integrity, diabetic supply supplemental rebates, and enhanced pharmacy prior authorization processing to capture savings by preventing improper billing, recover funds through audit and compliance activities, gain additional manufacturer rebate dollars, and reduce unnecessary spending through proper drug utilization.

	22002	Federal	0.00	0	1,080,200	0	0	1,080,200
	22005	Dedicated	0.00	0	505,700	0	0	505,700
			0.00	0	1,585,900	0	0	1,585,900

12.11 Medicaid Management Information System Procurement HWIA

The Department of Health and Welfare's Division of Medicaid is requesting one-time dedicated and federal fund spending authority for the procurement of Idaho's Medicaid Management Information System (MMIS). This system is made up of several different modules that support 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 state's pharmacy benefit administration.

OT	21700	Dedicated	0.00	0	8,165,900	0	0	8,165,900
OT	22002	Federal	0.00	0	73,493,200	0	0	73,493,200
			0.00	0	81,659,100	0	0	81,659,100

12.25 Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives HWIA

The Department of Health and Welfare's Division of Public Health is requesting a net-zero transfer of existing FTP, General Fund, and dedicated and federal fund spending authority from Healthcare Policy Initiatives to Medicaid Administration and Physical Health Services. This transfers the Graduate Medical Education Trustee/Benefits Payments to Medicaid Administration ensuring proper oversight of Medicaid eligible expenditures and federal reporting. The remaining funding in Healthcare Policy Initiatives supports a small portion of several programs that are also administered and funded from sources within Physical Health Services. This will move all authority for these programs into one budgeted program to align with current internal organization and to increase transparency related to the funding sources for each program.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	0	0	0	356,300	356,300
22003	General	0.00	0	0	0	142,000	142,000
		0.00	0	0	0	498,300	498,300

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWIA

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

12.98 Medicaid Budget Stabilization Fund Use HWIA

Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2027, through June 30, 2028. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.

14800	Dedicated	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total HWIA

14800	Dedicated	0.00	0	0	0	0	0
21700	Dedicated	0.60	86,400	0	0	0	86,400
OT 21700	Dedicated	0.00	0	8,165,900	0	0	8,165,900
22002	Federal	171.22	19,723,500	45,063,600	0	20,286,000	85,073,100
OT 22002	Federal	0.00	0	78,107,500	0	0	78,107,500
22003	General	128.00	13,976,200	17,308,100	0	5,322,700	36,607,000
OT 22003	General	0.00	0	852,300	0	0	852,300
22005	Dedicated	0.68	461,600	11,105,300	0	0	11,566,900
49900	Dedicated	0.00	108,400	142,300	0	0	250,700
		300.50	34,356,100	160,745,000	0	25,608,700	220,709,800

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWIB
	S1108, S1201						
	22002 Federal	0.00	0	0	0	783,436,200	783,436,200
	22003 General	0.00	0	0	0	351,778,800	351,778,800
		0.00	0	0	0	1,135,215,000	1,135,215,000
1.31	Transfers Between Programs						HWIB
	22002 Federal	0.00	0	0	0	(114,005,600)	(114,005,600)
	22003 General	0.00	0	0	0	60,548,700	60,548,700
		0.00	0	0	0	(53,456,900)	(53,456,900)
1.81	CY Executive Carry Forward						HWIB
	22002 Federal	0.00	0	0	0	(34,900)	(34,900)
	22003 General	0.00	0	0	0	(17,300)	(17,300)
		0.00	0	0	0	(52,200)	(52,200)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWIB
	22002 Federal	0.00	0	0	0	669,395,700	669,395,700
	22003 General	0.00	0	0	0	412,310,200	412,310,200
		0.00	0	0	0	1,081,705,900	1,081,705,900
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWIB
	S1433, S1435, S1446						
	22002 Federal	0.00	0	0	0	799,449,200	799,449,200
	22003 General	0.00	0	0	0	341,672,100	341,672,100
		0.00	0	0	0	1,141,121,300	1,141,121,300
Appropriation Adjustment							
4.92	Medicaid Budget Stabilization Fund Use						HWIB
	Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2026, through June 30, 2027. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.						
	14800 Dedicated	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWIB
	14800 Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	0	0	0	799,449,200	799,449,200
22003	General	0.00	0	0	0	341,672,100	341,672,100
		0.00	0	0	0	1,141,121,300	1,141,121,300

Appropriation Adjustments

6.11 Executive Carry Forward HWIB

OT	22002	Federal	0.00	0	0	0	34,900	34,900
OT	22003	General	0.00	0	0	0	17,300	17,300
			0.00	0	0	0	52,200	52,200

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWIB

	14800	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	0	0	0	799,449,200	799,449,200
OT	22002	Federal	0.00	0	0	0	34,900	34,900
	22003	General	0.00	0	0	0	341,672,100	341,672,100
OT	22003	General	0.00	0	0	0	17,300	17,300
			0.00	0	0	0	1,141,173,500	1,141,173,500

FY 2028 Base

9.00 FY 2028 Base HWIB

	14800	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	0	0	0	799,449,200	799,449,200
	22003	General	0.00	0	0	0	341,672,100	341,672,100
			0.00	0	0	0	1,141,121,300	1,141,121,300

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWIB

	14800	Dedicated	0.00	0	0	0	0	0
	22002	Federal	0.00	0	0	0	799,449,200	799,449,200
	22003	General	0.00	0	0	0	341,672,100	341,672,100
			0.00	0	0	0	1,141,121,300	1,141,121,300

Line Items

12.01 Personal Care Services Rate Adjustment HWIB

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for a rate adjustment for personal care services to address access to care requirements identified through multiple data sources over the last year. These services support both children and adults with disabilities to live safely in their homes by supporting activities such as toileting, bathing, and getting dressed.

	22002	Federal	0.00	0	0	0	540,700	540,700
	22003	General	0.00	0	0	0	270,700	270,700
			0.00	0	0	0	811,400	811,400

12.29 Gold Card Pilot HWIB

The Department of Health and Welfare's Division of Medicaid is requesting one-time General Fund and federal fund authority to develop and implement a pilot gold card program that eliminates prior authorizations for certain providers pursuant to HB 788, 2026 legislative session. The bill directed that the program sunset on July 1, 2030, in anticipation of the state moving to comprehensive managed care pursuant to HB 345.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	22002	Federal	0.00	0	0	0	5,409,800	5,409,800
OT	22003	General	0.00	0	0	0	2,603,500	2,603,500
			0.00	0	0	0	8,013,300	8,013,300

12.61 Medicaid Caseload Maintenance HWIB

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

	22002	Federal	0.00	0	0	0	9,778,100	9,778,100
	22003	General	0.00	0	0	0	11,497,800	11,497,800
			0.00	0	0	0	21,275,900	21,275,900

12.62 Medicaid Cost Based Maintenance HWIB

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted cost-based pricing adjustments related to pharmaceuticals.

	22002	Federal	0.00	0	0	0	2,700	2,700
	22003	General	0.00	0	0	0	3,200	3,200
			0.00	0	0	0	5,900	5,900

12.63 Mandatory Pricing Maintenance HWIB

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for population forecast adjustments driven by increases due to mandatory alignment with forecasted Medicare pricing changes per state and federal law.

	22002	Federal	0.00	0	0	0	2,232,400	2,232,400
	22003	General	0.00	0	0	0	2,625,100	2,625,100
			0.00	0	0	0	4,857,500	4,857,500

12.64 Utilization Maintenance HWIB

The Department of Health and Welfare's Division of Medicaid is requesting General Fund, dedicated fund, and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted utilization trends of current Medicaid services.

	22002	Federal	0.00	0	0	0	7,507,000	7,507,000
	22003	General	0.00	0	0	0	8,827,300	8,827,300
			0.00	0	0	0	16,334,300	16,334,300

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWIB

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

12.98 Medicaid Budget Stabilization Fund Use HWIB

Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2027, through June 30, 2028. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.

	14800	Dedicated	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total HWIB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	819,510,100	819,510,100
OT 22002	Federal	0.00	0	0	0	5,409,800	5,409,800
22003	General	0.00	0	0	0	364,896,200	364,896,200
OT 22003	General	0.00	0	0	0	2,603,500	2,603,500
		0.00	0	0	0	1,192,419,600	1,192,419,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Medicaid						HW03
Appropriation Unit	Enhanced Medicaid Plan						HWIC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWIC
	S1108, S1201						
	22002 Federal	0.00	0	0	0	773,078,000	773,078,000
	22003 General	0.00	0	0	0	357,565,700	357,565,700
	22005 Dedicated	0.00	0	0	0	347,297,000	347,297,000
		0.00	0	0	0	1,477,940,700	1,477,940,700
1.31	Transfers Between Programs						HWIC
	22002 Federal	0.00	0	0	0	(62,488,900)	(62,488,900)
	22003 General	0.00	0	0	0	1,222,100	1,222,100
		0.00	0	0	0	(61,266,800)	(61,266,800)
1.61	Reverted Appropriation Balances						HWIC
	22003 General	0.00	0	0	0	(400)	(400)
	22005 Dedicated	0.00	0	0	0	(81,016,400)	(81,016,400)
		0.00	0	0	0	(81,016,800)	(81,016,800)
1.81	CY Executive Carry Forward						HWIC
	22002 Federal	0.00	0	0	0	(471,400)	(471,400)
	22003 General	0.00	0	0	0	(233,100)	(233,100)
		0.00	0	0	0	(704,500)	(704,500)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWIC
	22002 Federal	0.00	0	0	0	710,117,700	710,117,700
	22003 General	0.00	0	0	0	358,554,300	358,554,300
	22005 Dedicated	0.00	0	0	0	266,280,600	266,280,600
		0.00	0	0	0	1,334,952,600	1,334,952,600
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWIC
	S1433, S1435, S1446						
	22002 Federal	0.00	0	0	0	764,824,200	764,824,200
	22003 General	0.00	0	0	0	328,977,000	328,977,000
	22005 Dedicated	0.00	0	0	0	347,297,000	347,297,000
		0.00	0	0	0	1,441,098,200	1,441,098,200
Appropriation Adjustment							
4.92	Medicaid Budget Stabilization Fund Use						HWIC

Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2026, through June 30, 2027. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.							
14800	Dedicated	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWIC

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	764,824,200	764,824,200
22003	General	0.00	0	0	0	328,977,000	328,977,000
22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000
		0.00	0	0	0	1,441,098,200	1,441,098,200

Appropriation Adjustments

6.11 Executive Carry Forward HWIC

OT 22002	Federal	0.00	0	0	0	471,400	471,400
OT 22003	General	0.00	0	0	0	233,100	233,100
		0.00	0	0	0	704,500	704,500

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWIC

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	764,824,200	764,824,200
OT 22002	Federal	0.00	0	0	0	471,400	471,400
22003	General	0.00	0	0	0	328,977,000	328,977,000
OT 22003	General	0.00	0	0	0	233,100	233,100
22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000
		0.00	0	0	0	1,441,802,700	1,441,802,700

FY 2028 Base

9.00 FY 2028 Base HWIC

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	764,824,200	764,824,200
22003	General	0.00	0	0	0	328,977,000	328,977,000
22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000
		0.00	0	0	0	1,441,098,200	1,441,098,200

Program Maintenance

10.23 Contract Inflation Adjustments HWIC

22002	Federal	0.00	0	0	0	211,400	211,400
22003	General	0.00	0	0	0	70,500	70,500
		0.00	0	0	0	281,900	281,900

FY 2028 Total Maintenance

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
11.00	FY 2028 Total Maintenance						HWIC
14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	765,035,600	765,035,600
22003	General	0.00	0	0	0	329,047,500	329,047,500
22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000
		0.00	0	0	0	1,441,380,100	1,441,380,100

Line Items

12.01 Personal Care Services Rate Adjustment HWIC

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for a rate adjustment for personal care services to address access to care requirements identified through multiple data sources over the last year. These services support both children and adults with disabilities to live safely in their homes by supporting activities such as toileting, bathing, and getting dressed.

22002	Federal	0.00	0	0	0	7,265,000	7,265,000
22003	General	0.00	0	0	0	3,637,600	3,637,600
		0.00	0	0	0	10,902,600	10,902,600

12.29 Gold Card Pilot HWIC

The Department of Health and Welfare's Division of Medicaid is requesting one-time General Fund and federal fund authority to develop and implement a pilot gold card program that eliminates prior authorizations for certain providers pursuant to HB 788, 2026 legislative session. The bill directed that the program sunset on July 1, 2030, in anticipation of the state moving to comprehensive managed care pursuant to HB 345.

OT 22002	Federal	0.00	0	0	0	124,500	124,500
OT 22003	General	0.00	0	0	0	59,900	59,900
		0.00	0	0	0	184,400	184,400

12.61 Medicaid Caseload Maintenance HWIC

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

22002	Federal	0.00	0	0	0	4,999,300	4,999,300
22003	General	0.00	0	0	0	5,878,500	5,878,500
		0.00	0	0	0	10,877,800	10,877,800

12.62 Medicaid Cost Based Maintenance HWIC

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted cost-based pricing adjustments related to pharmaceuticals.

22002	Federal	0.00	0	0	0	3,972,900	3,972,900
22003	General	0.00	0	0	0	4,671,600	4,671,600
		0.00	0	0	0	8,644,500	8,644,500

12.64 Utilization Maintenance HWIC

The Department of Health and Welfare's Division of Medicaid is requesting General Fund, dedicated fund, and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted utilization trends of current Medicaid services.

22002	Federal	0.00	0	0	0	8,308,400	8,308,400
22003	General	0.00	0	0	0	9,769,600	9,769,600
		0.00	0	0	0	18,078,000	18,078,000

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWIC

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.98 Medicaid Budget Stabilization Fund Use HWIC

Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2027, through June 30, 2028. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.

14800	Dedicated	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total HWIC

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	789,581,200	789,581,200
OT 22002	Federal	0.00	0	0	0	124,500	124,500
22003	General	0.00	0	0	0	353,004,800	353,004,800
OT 22003	General	0.00	0	0	0	59,900	59,900
22005	Dedicated	0.00	0	0	0	347,297,000	347,297,000
		0.00	0	0	0	1,490,067,400	1,490,067,400

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWID
	S1108, S1201						
	14800 Dedicated	0.00	0	0	0	8,507,700	8,507,700
	22002 Federal	0.00	0	0	0	476,539,100	476,539,100
	22003 General	0.00	0	0	0	232,830,200	232,830,200
	22005 Dedicated	0.00	0	0	0	15,165,200	15,165,200
		0.00	0	0	0	733,042,200	733,042,200
1.31	Transfers Between Programs						HWID
	21900 Dedicated	0.00	0	0	0	95,280,200	95,280,200
	22002 Federal	0.00	0	0	0	152,184,600	152,184,600
	22003 General	0.00	0	0	0	(52,128,700)	(52,128,700)
		0.00	0	0	0	195,336,100	195,336,100
1.61	Reverted Appropriation Balances						HWID
	14800 Dedicated	0.00	0	0	0	(8,507,700)	(8,507,700)
	22003 General	0.00	0	0	0	(568,800)	(568,800)
	22005 Dedicated	0.00	0	0	0	(14,757,000)	(14,757,000)
		0.00	0	0	0	(23,833,500)	(23,833,500)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWID
	14800 Dedicated	0.00	0	0	0	0	0
	21900 Dedicated	0.00	0	0	0	95,280,200	95,280,200
	22002 Federal	0.00	0	0	0	628,723,700	628,723,700
	22003 General	0.00	0	0	0	180,132,700	180,132,700
	22005 Dedicated	0.00	0	0	0	408,200	408,200
		0.00	0	0	0	904,544,800	904,544,800
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWID
	S1433, S1435, S1446						
	22002 Federal	0.00	0	0	0	567,470,300	567,470,300
OT	22002 Federal	0.00	0	0	0	20,525,000	20,525,000
	22003 General	0.00	0	0	0	245,069,700	245,069,700
	22005 Dedicated	0.00	0	0	0	37,087,600	37,087,600
OT	22800 Dedicated	0.00	0	0	0	4,527,000	4,527,000
OT	49900 Dedicated	0.00	0	0	0	28,500,000	28,500,000
		0.00	0	0	0	903,179,600	903,179,600
Appropriation Adjustment							
4.92	Medicaid Budget Stabilization Fund Use						HWID

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2026, through June 30, 2027. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.							
	14800 Dedicated	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWID

	14800 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	0	0	0	567,470,300	567,470,300
OT	22002 Federal	0.00	0	0	0	20,525,000	20,525,000
	22003 General	0.00	0	0	0	245,069,700	245,069,700
	22005 Dedicated	0.00	0	0	0	37,087,600	37,087,600
OT	22800 Dedicated	0.00	0	0	0	4,527,000	4,527,000
OT	49900 Dedicated	0.00	0	0	0	28,500,000	28,500,000
		0.00	0	0	0	903,179,600	903,179,600

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWID

	14800 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	0	0	0	567,470,300	567,470,300
OT	22002 Federal	0.00	0	0	0	20,525,000	20,525,000
	22003 General	0.00	0	0	0	245,069,700	245,069,700
	22005 Dedicated	0.00	0	0	0	37,087,600	37,087,600
OT	22800 Dedicated	0.00	0	0	0	4,527,000	4,527,000
OT	49900 Dedicated	0.00	0	0	0	28,500,000	28,500,000
		0.00	0	0	0	903,179,600	903,179,600

Base Adjustments

8.41 Removal of One-Time Expenditures HWID

This decision unit removes one-time appropriation for FY 2027.

OT	22002 Federal	0.00	0	0	0	(20,525,000)	(20,525,000)
OT	22800 Dedicated	0.00	0	0	0	(4,527,000)	(4,527,000)
OT	49900 Dedicated	0.00	0	0	0	(28,500,000)	(28,500,000)
		0.00	0	0	0	(53,552,000)	(53,552,000)

FY 2028 Base

9.00 FY 2028 Base HWID

	14800 Dedicated	0.00	0	0	0	0	0
	22002 Federal	0.00	0	0	0	567,470,300	567,470,300
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	245,069,700	245,069,700
	22005 Dedicated	0.00	0	0	0	37,087,600	37,087,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22800	Dedicated	0.00	0	0	0	0	0
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	849,627,600	849,627,600

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWID

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	567,470,300	567,470,300
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	245,069,700	245,069,700
22005	Dedicated	0.00	0	0	0	37,087,600	37,087,600
OT 22800	Dedicated	0.00	0	0	0	0	0
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	849,627,600	849,627,600

Line Items

12.09 Medicaid Member Cost Sharing Requirements HWID

The Department of Health and Welfare's Division of Medicaid is requesting a one-time net-zero appropriation transfer of General Fund and federal fund authority from Trustee and Benefits to Operating Expenditures to support the implementation and ongoing administration of expanded Medicaid member cost-sharing requirements established under HB 345 in the 2025 legislative session.

This will support necessary system enhancements, contract modifications, interfaces, and operational activities required to implement cost-sharing provisions while maintaining compliance with state and federal Medicaid requirements.

22002	Federal	0.00	0	0	0	(1,335,500)	(1,335,500)
22003	General	0.00	0	0	0	(445,200)	(445,200)
		0.00	0	0	0	(1,780,700)	(1,780,700)

12.29 Gold Card Pilot HWID

The Department of Health and Welfare's Division of Medicaid is requesting one-time General Fund and federal fund authority to develop and implement a pilot gold card program that eliminates prior authorizations for certain providers pursuant to HB 788, 2026 legislative session. The bill directed that the program sunset on July 1, 2030, in anticipation of the state moving to comprehensive managed care pursuant to HB 345.

OT 22002	Federal	0.00	0	0	0	466,400	466,400
OT 22003	General	0.00	0	0	0	224,500	224,500
		0.00	0	0	0	690,900	690,900

12.61 Medicaid Caseload Maintenance HWID

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

22002	Federal	0.00	0	0	0	(2,423,300)	(2,423,300)
22003	General	0.00	0	0	0	(2,849,500)	(2,849,500)
		0.00	0	0	0	(5,272,800)	(5,272,800)

12.62 Medicaid Cost Based Maintenance HWID

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted cost-based pricing adjustments related to pharmaceuticals.

22002	Federal	0.00	0	0	0	2,195,300	2,195,300
22003	General	0.00	0	0	0	2,581,400	2,581,400
		0.00	0	0	0	4,776,700	4,776,700

12.64 Utilization Maintenance HWID

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
The Department of Health and Welfare's Division of Medicaid is requesting General Fund, dedicated fund, and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted utilization trends of current Medicaid services.							
22002	Federal	0.00	0	0	0	15,403,200	15,403,200
22003	General	0.00	0	0	0	18,112,300	18,112,300
		0.00	0	0	0	33,515,500	33,515,500

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWID

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

12.98 Medicaid Budget Stabilization Fund Use HWID

Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2027, through June 30, 2028. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.

14800	Dedicated	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total HWID

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	581,310,000	581,310,000
OT 22002	Federal	0.00	0	0	0	466,400	466,400
22003	General	0.00	0	0	0	262,468,700	262,468,700
OT 22003	General	0.00	0	0	0	224,500	224,500
22005	Dedicated	0.00	0	0	0	37,087,600	37,087,600
OT 22800	Dedicated	0.00	0	0	0	0	0
OT 49900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	881,557,200	881,557,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Medicaid						HW03
Appropriation Unit	Expansion Medicaid Plan						HWIE
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWIE
	S1108, S1201						
22002	Federal	0.00	0	0	0	822,970,500	822,970,500
22003	General	0.00	0	0	0	91,061,900	91,061,900
22005	Dedicated	0.00	0	0	0	194,723,200	194,723,200
		0.00	0	0	0	1,108,755,600	1,108,755,600
1.31	Transfers Between Programs						HWIE
21900	Dedicated	0.00	0	0	0	7,392,400	7,392,400
22002	Federal	0.00	0	0	0	30,268,400	30,268,400
22003	General	0.00	0	0	0	(1,158,000)	(1,158,000)
		0.00	0	0	0	36,502,800	36,502,800
1.61	Reverted Appropriation Balances						HWIE
22005	Dedicated	0.00	0	0	0	(36,633,100)	(36,633,100)
		0.00	0	0	0	(36,633,100)	(36,633,100)
1.81	CY Executive Carry Forward						HWIE
22002	Federal	0.00	0	0	0	(332,200)	(332,200)
22003	General	0.00	0	0	0	(36,900)	(36,900)
		0.00	0	0	0	(369,100)	(369,100)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWIE
21900	Dedicated	0.00	0	0	0	7,392,400	7,392,400
22002	Federal	0.00	0	0	0	852,906,700	852,906,700
22003	General	0.00	0	0	0	89,867,000	89,867,000
22005	Dedicated	0.00	0	0	0	158,090,100	158,090,100
		0.00	0	0	0	1,108,256,200	1,108,256,200
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWIE
	S1433, S1435, S1446						
22002	Federal	0.00	0	0	0	869,880,500	869,880,500
22003	General	0.00	0	0	0	95,349,000	95,349,000
22005	Dedicated	0.00	0	0	0	224,241,700	224,241,700
		0.00	0	0	0	1,189,471,200	1,189,471,200
Appropriation Adjustment							
4.92	Medicaid Budget Stabilization Fund Use						HWIE

Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2026, through June 30, 2027. The department must first expend all

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.							
14800	Dedicated	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWIE

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	869,880,500	869,880,500
22003	General	0.00	0	0	0	95,349,000	95,349,000
22005	Dedicated	0.00	0	0	0	224,241,700	224,241,700
		0.00	0	0	0	1,189,471,200	1,189,471,200

Appropriation Adjustments

6.11 Executive Carry Forward HWIE

OT 22002	Federal	0.00	0	0	0	332,200	332,200
OT 22003	General	0.00	0	0	0	36,900	36,900
		0.00	0	0	0	369,100	369,100

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWIE

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	869,880,500	869,880,500
OT 22002	Federal	0.00	0	0	0	332,200	332,200
22003	General	0.00	0	0	0	95,349,000	95,349,000
OT 22003	General	0.00	0	0	0	36,900	36,900
22005	Dedicated	0.00	0	0	0	224,241,700	224,241,700
		0.00	0	0	0	1,189,840,300	1,189,840,300

FY 2028 Base

9.00 FY 2028 Base HWIE

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	869,880,500	869,880,500
22003	General	0.00	0	0	0	95,349,000	95,349,000
22005	Dedicated	0.00	0	0	0	224,241,700	224,241,700
		0.00	0	0	0	1,189,471,200	1,189,471,200

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWIE

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	869,880,500	869,880,500
22003	General	0.00	0	0	0	95,349,000	95,349,000
22005	Dedicated	0.00	0	0	0	224,241,700	224,241,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	0.00	0	0	0	1,189,471,200	1,189,471,200

Line Items

12.01 Personal Care Services Rate Adjustment HWIE

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for a rate adjustment for personal care services to address access to care requirements identified through multiple data sources over the last year. These services support both children and adults with disabilities to live safely in their homes by supporting activities such as toileting, bathing, and getting dressed.

	22002	Federal	0.00	0	0	0	318,300	318,300
	22003	General	0.00	0	0	0	35,400	35,400
			0.00	0	0	0	353,700	353,700

12.29 Gold Card Pilot HWIE

The Department of Health and Welfare's Division of Medicaid is requesting one-time General Fund and federal fund authority to develop and implement a pilot gold card program that eliminates prior authorizations for certain providers pursuant to HB 788, 2026 legislative session. The bill directed that the program sunset on July 1, 2030, in anticipation of the state moving to comprehensive managed care pursuant to HB 345.

OT	22002	Federal	0.00	0	0	0	550,300	550,300
OT	22003	General	0.00	0	0	0	61,100	61,100
			0.00	0	0	0	611,400	611,400

12.61 Medicaid Caseload Maintenance HWIE

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

	22002	Federal	0.00	0	0	0	24,086,900	24,086,900
	22003	General	0.00	0	0	0	2,499,000	2,499,000
			0.00	0	0	0	26,585,900	26,585,900

12.62 Medicaid Cost Based Maintenance HWIE

The Department of Health and Welfare's Division of Medicaid is requesting General Fund and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted cost-based pricing adjustments related to pharmaceuticals.

	22002	Federal	0.00	0	0	0	16,743,200	16,743,200
	22003	General	0.00	0	0	0	1,737,100	1,737,100
			0.00	0	0	0	18,480,300	18,480,300

12.64 Utilization Maintenance HWIE

The Department of Health and Welfare's Division of Medicaid is requesting General Fund, dedicated fund, and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted utilization trends of current Medicaid services.

	22002	Federal	0.00	0	0	0	55,639,500	55,639,500
	22003	General	0.00	0	0	0	5,772,600	5,772,600
			0.00	0	0	0	61,412,100	61,412,100

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWIE

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

12.98 Medicaid Budget Stabilization Fund Use HWIE

Notwithstanding the provisions of Section 56-271, Idaho Code, the Health and Welfare Department may expend funds from the Medicaid Budget Stabilization Fund for covering unanticipated expenses for services administered by the Division of Medicaid that exceeds the cooperative welfare general fund appropriation for the period July 1, 2027, through June 30, 2028. The department must first expend all unobligated and unencumbered cooperative welfare General Fund in Medicaid prior utilizing the fund. In the event these provisions are met

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
the State Controller may treat the Medicaid Budget Stabilization fund as continuously appropriated for the defined period.							
14800	Dedicated	0.00	0	0	0	0	0
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2028 Total

13.00 FY 2028 Total HWIE

14800	Dedicated	0.00	0	0	0	0	0
22002	Federal	0.00	0	0	0	966,668,400	966,668,400
OT 22002	Federal	0.00	0	0	0	550,300	550,300
22003	General	0.00	0	0	0	105,393,100	105,393,100
OT 22003	General	0.00	0	0	0	61,100	61,100
22005	Dedicated	0.00	0	0	0	224,241,700	224,241,700
		0.00	0	0	0	1,296,914,600	1,296,914,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Health and Welfare							270
Division	Division of Medicaid							HW03
Appropriation Unit	Hospital Assessment							HWIF
FY 2026 Total Appropriation								
1.00	FY 2026 Total Appropriation							HWIF
	S1108, S1201							
	21900 Dedicated	0.00	0	0	0	601,781,000	601,781,000	
		0.00	0	0	0	601,781,000	601,781,000	
1.31	Transfers Between Programs							HWIF
	21900 Dedicated	0.00	0	0	0	(102,672,600)	(102,672,600)	
		0.00	0	0	0	(102,672,600)	(102,672,600)	
1.61	Reverted Appropriation Balances							HWIF
	21900 Dedicated	0.00	0	0	0	(13,741,000)	(13,741,000)	
		0.00	0	0	0	(13,741,000)	(13,741,000)	
FY 2026 Actual Expenditures								
2.00	FY 2026 Actual Expenditures							HWIF
	21900 Dedicated	0.00	0	0	0	485,367,400	485,367,400	
		0.00	0	0	0	485,367,400	485,367,400	
FY 2027 Original Appropriation								
3.00	FY 2027 Original Appropriation							HWIF
	S1433, S1435, S1446							
	21900 Dedicated	0.00	0	0	0	601,781,000	601,781,000	
		0.00	0	0	0	601,781,000	601,781,000	
FY 2027Total Appropriation								
5.00	FY 2027 Total Appropriation							HWIF
	21900 Dedicated	0.00	0	0	0	601,781,000	601,781,000	
		0.00	0	0	0	601,781,000	601,781,000	
FY 2027 Estimated Expenditures								
7.00	FY 2027 Estimated Expenditures							HWIF
	21900 Dedicated	0.00	0	0	0	601,781,000	601,781,000	
		0.00	0	0	0	601,781,000	601,781,000	
FY 2028 Base								
9.00	FY 2028 Base							HWIF
	21900 Dedicated	0.00	0	0	0	601,781,000	601,781,000	
		0.00	0	0	0	601,781,000	601,781,000	
FY 2028 Total Maintenance								
11.00	FY 2028 Total Maintenance							HWIF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
21900	Dedicated	0.00	0	0	0	601,781,000	601,781,000
		0.00	0	0	0	601,781,000	601,781,000

Line Items

12.64 Utilization Maintenance HWIF

The Department of Health and Welfare's Division of Medicaid is requesting General Fund, dedicated fund, and federal fund spending authority for population forecast adjustments comprised of increases due to forecasted utilization trends of current Medicaid services.

21900	Dedicated	0.00	0	0	0	5,033,300	5,033,300
		0.00	0	0	0	5,033,300	5,033,300

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWIF

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWIF

21900	Dedicated	0.00	0	0	0	606,814,300	606,814,300
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	606,814,300	606,814,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Medicaid						HW03
Appropriation Unit	Extended Employment Services						HWJF
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWJF
	S1108, S1201						
	22003 General	3.00	242,700	4,000	0	3,098,600	3,345,300
		3.00	242,700	4,000	0	3,098,600	3,345,300
1.31	Transfers Between Programs						HWJF
	22003 General	0.00	50,000	(2,300)	0	(575,000)	(527,300)
		0.00	50,000	(2,300)	0	(575,000)	(527,300)
1.61	Reverted Appropriation Balances						HWJF
	22003 General	0.00	(3,800)	(200)	0	(141,200)	(145,200)
		0.00	(3,800)	(200)	0	(141,200)	(145,200)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWJF
	22003 General	3.00	288,900	1,500	0	2,382,400	2,672,800
		3.00	288,900	1,500	0	2,382,400	2,672,800
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWJF
	S1433, S1435, S1446						
	22003 General	3.00	299,900	91,700	0	2,969,800	3,361,400
		3.00	299,900	91,700	0	2,969,800	3,361,400
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWJF
	22003 General	3.00	299,900	91,700	0	2,969,800	3,361,400
		3.00	299,900	91,700	0	2,969,800	3,361,400
Appropriation Adjustments							
6.32	Program Transfer - Information Technology Cost Allocation						HWJF
	This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.						
OT	22003 General	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						HWJF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	3.00	299,900	91,700	0	2,969,800	3,361,400
OT 22003	General	0.00	0	(200)	0	0	(200)
		3.00	299,900	91,500	0	2,969,800	3,361,200

FY 2028 Base

9.00 FY 2028 Base HWJF

22003	General	3.00	299,900	91,700	0	2,969,800	3,361,400
		3.00	299,900	91,700	0	2,969,800	3,361,400

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	5,000	0	0	0	5,000
		0.00	5,000	0	0	0	5,000

10.12 Change in Variable Benefit Costs HWJF

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 HWJF

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

22003	General	0.00	2,500	0	0	0	2,500
		0.00	2,500	0	0	0	2,500

10.64 27th Pay Period HWJF

22003	General	0.00	9,600	0	0	0	9,600
		0.00	9,600	0	0	0	9,600

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWJF

22003	General	3.00	316,900	91,700	0	2,969,800	3,378,400
		3.00	316,900	91,700	0	2,969,800	3,378,400

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWJF

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWJF

22003	General	3.00	316,900	91,700	0	2,969,800	3,378,400
		3.00	316,900	91,700	0	2,969,800	3,378,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Youth Safety & Permanency						HW04
Appropriation Unit	Youth Safety & Permanency						HWJA
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWJA
	S1108, S1208, H0477						
22002	Federal	323.52	30,467,100	6,460,500	52,200	0	36,979,800
22003	General	187.41	17,294,700	5,488,100	56,900	0	22,839,700
22005	Dedicated	0.75	76,500	20,000	0	0	96,500
		511.68	47,838,300	11,968,600	109,100	0	59,916,000
1.13	PY Executive Carry Forward						HWJA
22002	Federal	0.00	0	4,800	0	0	4,800
22003	General	0.00	0	3,100	0	0	3,100
		0.00	0	7,900	0	0	7,900
1.21	Account Transfers						HWJA
22002	Federal	0.00	(32,300)	0	32,300	0	0
22003	General	0.00	(930,700)	800,100	130,600	0	0
22005	Dedicated	0.00	(73,500)	73,500	0	0	0
		0.00	(1,036,500)	873,600	162,900	0	0
1.31	Transfers Between Programs						HWJA
22002	Federal	0.00	(200,000)	(180,000)	0	0	(380,000)
22003	General	0.00	351,200	334,700	2,000,000	0	2,685,900
22005	Dedicated	0.00	0	46,500	0	0	46,500
		0.00	151,200	201,200	2,000,000	0	2,352,400
1.61	Reverted Appropriation Balances						HWJA
22002	Federal	0.00	(4,069,500)	(963,000)	(1,000)	0	(5,033,500)
22005	Dedicated	0.00	(3,000)	(2,600)	0	0	(5,600)
		0.00	(4,072,500)	(965,600)	(1,000)	0	(5,039,100)
1.81	CY Executive Carry Forward						HWJA
22002	Federal	0.00	0	(7,900)	(24,800)	0	(32,700)
22003	General	0.00	0	(7,400)	(22,700)	0	(30,100)
		0.00	0	(15,300)	(47,500)	0	(62,800)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWJA
22002	Federal	323.52	26,165,300	5,314,400	58,700	0	31,538,400
22003	General	187.41	16,715,200	6,618,600	2,164,800	0	25,498,600
22005	Dedicated	0.75	0	137,400	0	0	137,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		511.68	42,880,500	12,070,400	2,223,500	0	57,174,400
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWJA
H0942, S1435, S1454							
22002	Federal	305.03	30,851,600	5,928,500	0	0	36,780,100
22003	General	195.50	18,538,400	4,927,100	0	0	23,465,500
22005	Dedicated	0.00	76,500	20,000	0	0	96,500
OT 49900	Dedicated	0.00	0	0	0	692,200	692,200
		500.53	49,466,500	10,875,600	0	692,200	61,034,300
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWJA
22002	Federal	305.03	30,851,600	5,928,500	0	0	36,780,100
22003	General	195.50	18,538,400	4,927,100	0	0	23,465,500
22005	Dedicated	0.00	76,500	20,000	0	0	96,500
OT 49900	Dedicated	0.00	0	0	0	692,200	692,200
		500.53	49,466,500	10,875,600	0	692,200	61,034,300
Appropriation Adjustments							
6.11	Executive Carry Forward						HWJA
OT 22002	Federal	0.00	0	7,900	24,800	0	32,700
OT 22003	General	0.00	0	7,400	22,700	0	30,100
		0.00	0	15,300	47,500	0	62,800
6.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction						HWJA
This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.							
OT 22002	Federal	0.00	0	(66,800)	0	0	(66,800)
OT 22003	General	0.00	0	66,800	0	0	66,800
		0.00	0	0	0	0	0
6.32	Program Transfer - Information Technology Cost Allocation						HWJA
This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.							
OT 22002	Federal	0.00	0	(253,700)	0	0	(253,700)
OT 22003	General	0.00	0	(224,900)	0	0	(224,900)
		0.00	0	(478,600)	0	0	(478,600)
6.34	Program Transfer - Align with Expenditures						HWJA
This decision unit makes a program transfer of federal fund spending authority to Family and Community Partnerships to align spending authority with expenditures for two positions that were reorganized under this program.							
22002	Federal	0.00	(175,000)	0	0	0	(175,000)
		0.00	(175,000)	0	0	0	(175,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6.35	FTP Adjustment						HWJA
This decision unit reflects a FTP Adjustment.							
22002	Federal	(1.82)	0	0	0	0	0
22003	General	3.20	0	0	0	0	0
		1.38	0	0	0	0	0
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						HWJA
22002	Federal	303.21	30,676,600	5,928,500	0	0	36,605,100
OT 22002	Federal	0.00	0	(312,600)	24,800	0	(287,800)
22003	General	198.70	18,538,400	4,927,100	0	0	23,465,500
OT 22003	General	0.00	0	(150,700)	22,700	0	(128,000)
22005	Dedicated	0.00	76,500	20,000	0	0	96,500
OT 49900	Dedicated	0.00	0	0	0	692,200	692,200
		501.91	49,291,500	10,412,300	47,500	692,200	60,443,500
Base Adjustments							
8.12	FTP or Fund Adjustments						HWJA
This decision unit aligns the agency's FTP allocation by fund.							
22002	Federal	(1.82)	0	0	0	0	0
22003	General	3.20	0	0	0	0	0
		1.38	0	0	0	0	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction						HWJA
This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.							
22002	Federal	0.00	0	(66,800)	0	0	(66,800)
22003	General	0.00	0	66,800	0	0	66,800
		0.00	0	0	0	0	0
8.34	Program Transfer - Information Technology Cost Allocation						HWJA
This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.							
22002	Federal	0.00	0	(251,900)	0	0	(251,900)
22003	General	0.00	0	(223,300)	0	0	(223,300)
		0.00	0	(475,200)	0	0	(475,200)
8.35	Program Transfer-Casey Receipt Authority						HWJA
This is a net zero transfer of dedicated fund spending authority for funding received from Casey Family. These are funds donated by the organization to support youth in foster care in Idaho. This will ensure spending authority is available in the program under the correct account category so revenue may be used as it is received for allowable expenditures.							
22005	Dedicated	0.00	0	150,000	0	0	150,000
		0.00	0	150,000	0	0	150,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.36	Program Transfer - Align Budget to Expenditures							HWJA
This decision unit makes a program transfer of federal fund spending authority to Family and Community Partnerships to align spending authority with expenditures for two positions that were reorganized under this program.								
	22002	Federal	0.00	(175,000)	0	0	0	(175,000)
			0.00	(175,000)	0	0	0	(175,000)
8.41	Removal of One-Time Expenditures							HWJA
This decision unit removes one-time appropriation for FY 2027.								
OT	49900	Dedicated	0.00	0	0	0	(692,200)	(692,200)
			0.00	0	0	0	(692,200)	(692,200)
FY 2028 Base								
9.00	FY 2028 Base							HWJA
	22002	Federal	303.21	30,676,600	5,609,800	0	0	36,286,400
	22003	General	198.70	18,538,400	4,770,600	0	0	23,309,000
	22005	Dedicated	0.00	76,500	170,000	0	0	246,500
OT	49900	Dedicated	0.00	0	0	0	0	0
			501.91	49,291,500	10,550,400	0	0	59,841,900
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	510,200	0	0	0	510,200
	22003	General	0.00	334,500	0	0	0	334,500
			0.00	844,700	0	0	0	844,700
10.12	Change in Variable Benefit Costs							HWJA
This decision unit reflects a change in variable benefits.								
	22002	Federal	0.00	(11,400)	0	0	0	(11,400)
	22003	General	0.00	(7,500)	0	0	0	(7,500)
			0.00	(18,900)	0	0	0	(18,900)
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment							HWJA
This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.								
	22002	Federal	0.00	0	(54,500)	0	0	(54,500)
	22003	General	0.00	0	54,500	0	0	54,500
			0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees							HWJA
This decision unit reflects a 1% salary multiplier for Regular Employees.								
	22002	Federal	0.00	234,000	0	0	0	234,000
	22003	General	0.00	153,000	0	0	0	153,000
			0.00	387,000	0	0	0	387,000
10.64	27th Pay Period							HWJA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	911,600	0	0	0	911,600
22003	General	0.00	596,000	0	0	0	596,000
		0.00	1,507,600	0	0	0	1,507,600

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWJA

22002	Federal	303.21	32,321,000	5,555,300	0	0	37,876,300
22003	General	198.70	19,614,400	4,825,100	0	0	24,439,500
22005	Dedicated	0.00	76,500	170,000	0	0	246,500
OT 49900	Dedicated	0.00	0	0	0	0	0
		501.91	52,011,900	10,550,400	0	0	62,562,300

Line Items

12.15 Organizational Restructure- Behavioral Health Services HWJA

The Department of Health and Welfare is requesting the following budget structure changes to align with recent organizational changes that moved the full array of behavioral health services administered throughout the department under one umbrella. This will ensure the budget is aligned with program expenditures and leadership for continuity and transparency internally and externally.

This re-organization requires the following changes; rename the Division of Psychiatric Hospitalization to the “Division of Psychiatric Hospitalization and Residential Services”; create two new budgeted programs under this division, “Birch Children’s Residential Facility” and, “Crisis Prevention and Court Services”; complete a net-zero transfer of existing FTP, General Fund, and federal and dedicated fund spending authority related to these programs from Youth Safety and Permanency to Birch Children's Residential Facility and from Early Learning and Development to Crisis Prevention and Court Services; and move Southwest Idaho Treatment Center from under Early Learning and Development to the Division of Psychiatric Hospitalization and Residential Services.

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

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWJA

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

12.97 TRANSFER LIMITATION EXEMPTION Southwest Idaho Treatment Center - Youth Safety Permanency HWJA

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare Division of Youth Safety and Permanency is hereby exempted from the provisions of Section 67-3511(2), Idaho Code, allowing unlimited transfers into the Southwest Idaho Treatment Center Program for all moneys appropriated to the division for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWJA

22002	Federal	303.21	32,321,000	5,555,300	0	0	37,876,300
22003	General	198.70	19,614,400	4,825,100	0	0	24,439,500
22005	Dedicated	0.00	76,500	170,000	0	0	246,500
OT 49900	Dedicated	0.00	0	0	0	0	0
		501.91	52,011,900	10,550,400	0	0	62,562,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Division of Youth Safety & Permanency						HW04
Appropriation Unit	Foster & Assistance Payments						HWJB
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWJB
	S1108, S1208, H0477						
	22002 Federal	0.00	0	0	0	35,019,100	35,019,100
	22003 General	0.00	0	0	0	37,678,600	37,678,600
	22005 Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	72,847,700	72,847,700
1.21	Account Transfers						HWJB
	22003 General	0.00	0	1,448,600	2,000,000	(3,448,700)	(100)
	22005 Dedicated	0.00	0	46,500	0	(46,500)	0
		0.00	0	1,495,100	2,000,000	(3,495,200)	(100)
1.31	Transfers Between Programs						HWJB
	22003 General	0.00	0	(1,448,600)	(2,000,000)	(2,250,300)	(5,698,900)
	22005 Dedicated	0.00	0	(46,500)	0	0	(46,500)
		0.00	0	(1,495,100)	(2,000,000)	(2,250,300)	(5,745,400)
1.61	Reverted Appropriation Balances						HWJB
	22002 Federal	0.00	0	0	0	(6,018,900)	(6,018,900)
	22005 Dedicated	0.00	0	0	0	(103,500)	(103,500)
		0.00	0	0	0	(6,122,400)	(6,122,400)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWJB
	22002 Federal	0.00	0	0	0	29,000,200	29,000,200
	22003 General	0.00	0	0	0	31,979,600	31,979,600
	22005 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	60,979,800	60,979,800
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWJB
	H0942, S1435, S1454						
	22002 Federal	0.00	0	0	0	31,306,700	31,306,700
	22003 General	0.00	0	0	0	30,428,200	30,428,200
	22005 Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	61,884,900	61,884,900
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWJB
	22002 Federal	0.00	0	0	0	31,306,700	31,306,700
	22003 General	0.00	0	0	0	30,428,200	30,428,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	61,884,900	61,884,900

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWJB

22002	Federal	0.00	0	0	0	31,306,700	31,306,700
22003	General	0.00	0	0	0	30,428,200	30,428,200
22005	Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	61,884,900	61,884,900

Base Adjustments

8.25 Account Transfers - Casey Family Receipt Authority HWJB

This is a net zero transfer of dedicated fund spending authority for funding received from Casey Family. These are funds donated by the organization to support youth in foster care in Idaho. This will ensure spending authority is available in the program under the correct account category so revenue may be used as it is received for allowable expenditures.

22005	Dedicated	0.00	0	150,000	0	(150,000)	0
		0.00	0	150,000	0	(150,000)	0

8.35 Program Transfer-Casey Receipt Authority HWJB

This is a net zero transfer of dedicated fund spending authority for funding received from Casey Family. These are funds donated by the organization to support youth in foster care in Idaho. This will ensure spending authority is available in the program under the correct account category so revenue may be used as it is received for allowable expenditures.

22005	Dedicated	0.00	0	(150,000)	0	0	(150,000)
		0.00	0	(150,000)	0	0	(150,000)

FY 2028 Base

9.00 FY 2028 Base HWJB

22002	Federal	0.00	0	0	0	31,306,700	31,306,700
22003	General	0.00	0	0	0	30,428,200	30,428,200
22005	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	61,734,900	61,734,900

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWJB

22002	Federal	0.00	0	0	0	31,306,700	31,306,700
22003	General	0.00	0	0	0	30,428,200	30,428,200
22005	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	61,734,900	61,734,900

Line Items

12.15 Organizational Restructure- Behavioral Health Services HWJB

The Department of Health and Welfare is requesting the following budget structure changes to align with recent organizational changes that moved the full array of behavioral health services administered throughout the department under one umbrella. This will ensure the budget is aligned with program expenditures and leadership for continuity and transparency internally and externally.

This re-organization requires the following changes; rename the Division of Psychiatric Hospitalization to the “Division of Psychiatric Hospitalization and Residential Services”; create two new budgeted programs under this division, “Birch Children’s Residential Facility” and, “Crisis Prevention and Court Services”; complete a net-zero transfer of existing FTP, General Fund, and federal and dedicated fund spending authority related to these programs from Youth Safety and Permanency to Birch Children's Residential Facility and from Early Learning and Development to Crisis Prevention and Court Services; and move Southwest Idaho Treatment Center from under Early Learning and Development to the Division of Psychiatric Hospitalization and Residential Services.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWJB

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

12.97 TRANSFER LIMITATION EXEMPTION Southwest Idaho Treatment Center - Youth Safety Permanency HWJB

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare Division of Youth Safety and Permanency is hereby exempted from the provisions of Section 67-3511(2), Idaho Code, allowing unlimited transfers into the Southwest Idaho Treatment Center Program for all moneys appropriated to the division for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWJB

22002	Federal	0.00	0	0	0	31,306,700	31,306,700
22003	General	0.00	0	0	0	30,428,200	30,428,200
22005	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	61,734,900	61,734,900

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWAA
S1108, S1207							
22002	Federal	126.47	15,752,500	9,804,400	1,548,300	0	27,105,200
22003	General	103.13	11,146,500	8,881,900	1,318,800	0	21,347,200
22005	Dedicated	15.00	1,591,900	1,502,100	0	0	3,094,000
34200	Federal	12.00	264,300	3,444,500	28,800	0	3,737,600
		256.60	28,755,200	23,632,900	2,895,900	0	55,284,000
1.13	PY Executive Carry Forward						HWAA
22002	Federal	0.00	0	770,800	607,300	0	1,378,100
22003	General	0.00	0	725,200	547,800	0	1,273,000
		0.00	0	1,496,000	1,155,100	0	2,651,100
1.31	Transfers Between Programs						HWAA
22003	General	0.00	465,700	686,700	0	0	1,152,400
22005	Dedicated	0.00	(7,000)	99,200	0	0	92,200
		0.00	458,700	785,900	0	0	1,244,600
1.61	Reverted Appropriation Balances						HWAA
22002	Federal	0.00	(4,575,100)	(1,838,800)	(36,000)	0	(6,449,900)
22003	General	0.00	0	(900)	(171,400)	0	(172,300)
22005	Dedicated	0.00	(245,800)	0	0	0	(245,800)
34200	Federal	0.00	(255,000)	(3,440,400)	(4,200)	0	(3,699,600)
		0.00	(5,075,900)	(5,280,100)	(211,600)	0	(10,567,600)
1.81	CY Executive Carry Forward						HWAA
22002	Federal	0.00	0	(13,300)	(24,400)	0	(37,700)
22003	General	0.00	0	(12,700)	(20,800)	0	(33,500)
22005	Dedicated	0.00	0	(30,500)	0	0	(30,500)
		0.00	0	(56,500)	(45,200)	0	(101,700)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWAA
22002	Federal	126.47	11,177,400	8,723,100	2,095,200	0	21,995,700
22003	General	103.13	11,612,200	10,280,200	1,674,400	0	23,566,800
22005	Dedicated	15.00	1,339,100	1,570,800	0	0	2,909,900
34200	Federal	12.00	9,300	4,100	24,600	0	38,000
		256.60	24,138,000	20,578,200	3,794,200	0	48,510,400
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1432, S1435, S1453							
22002	Federal	83.92	9,595,000	14,514,100	0	0	24,109,100
OT 22002	Federal	0.00	0	0	85,000	0	85,000
22003	General	83.83	9,584,300	11,315,100	0	0	20,899,400
22005	Dedicated	0.00	(3,100)	25,000	0	0	21,900
OT 22005	Dedicated	0.00	0	0	40,000	0	40,000
34200	Federal	12.00	1,328,700	0	0	0	1,328,700
OT 34200	Federal	0.00	0	294,076,500	0	0	294,076,500
34900	Dedicated	19.00	1,629,300	1,477,100	0	0	3,106,400
OT 48126	Dedicated	0.00	0	0	305,000	0	305,000
		198.75	22,134,200	321,407,800	430,000	0	343,972,000

Appropriation Adjustment

4.91 TRANSFER LIMITATION EXEMPTION – Rural Health Transformation Fund HWAA

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare's Division of Indirect Support Services may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, within the Rural Health Transformation Fund for the period July 1, 2026, through June 30, 2027

34200	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWAA

22002	Federal	83.92	9,595,000	14,514,100	0	0	24,109,100
OT 22002	Federal	0.00	0	0	85,000	0	85,000
22003	General	83.83	9,584,300	11,315,100	0	0	20,899,400
22005	Dedicated	0.00	(3,100)	25,000	0	0	21,900
OT 22005	Dedicated	0.00	0	0	40,000	0	40,000
34200	Federal	12.00	1,328,700	0	0	0	1,328,700
OT 34200	Federal	0.00	0	294,076,500	0	0	294,076,500
34900	Dedicated	19.00	1,629,300	1,477,100	0	0	3,106,400
OT 48126	Dedicated	0.00	0	0	305,000	0	305,000
		198.75	22,134,200	321,407,800	430,000	0	343,972,000

Appropriation Adjustments

6.11 Executive Carry Forward HWAA

OT 22002	Federal	0.00	0	13,300	24,400	0	37,700
OT 22003	General	0.00	0	12,700	20,800	0	33,500
OT 22005	Dedicated	0.00	0	30,500	0	0	30,500
		0.00	0	56,500	45,200	0	101,700

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWAA

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

OT 22002	Federal	0.00	(350,900)	(326,100)	0	0	(677,000)
OT 22003	General	0.00	350,900	326,100	0	0	677,000
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
6.32		Program Transfer - Information Technology Cost Allocation						HWAA
		This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.						
	OT	22002 Federal	0.00	0	956,900	0	0	956,900
	OT	22003 General	0.00	0	1,514,300	0	0	1,514,300
			0.00	0	2,471,200	0	0	2,471,200
6.33		Program Transfer - Communications Staff						HWAA
		The decision unit makes a net-zero program transfer of 4.0 FTP, General Fund, and federal fund spending authority to Indirect Support Services within the Director's Office. In FY 2026 all communications staff were centralized and moved from several divisions to the director's office, this transfer aligns the budget with their current location within the organization and moves them onto the cost allocation plan.						
		22002 Federal	0.72	86,100	0	0	0	86,100
		22003 General	3.28	319,500	0	0	0	319,500
			4.00	405,600	0	0	0	405,600
6.35		FTP Adjustment						HWAA
		This decision unit reflects a FTP Adjustment.						
		22002 Federal	(2.61)	0	0	0	0	0
		22003 General	2.61	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2027 Estimated Expenditures								
7.00		FY 2027 Estimated Expenditures						HWAA
		22002 Federal	82.03	9,681,100	14,514,100	0	0	24,195,200
	OT	22002 Federal	0.00	(350,900)	644,100	109,400	0	402,600
		22003 General	89.72	9,903,800	11,315,100	0	0	21,218,900
	OT	22003 General	0.00	350,900	1,853,100	20,800	0	2,224,800
		22005 Dedicated	0.00	(3,100)	25,000	0	0	21,900
	OT	22005 Dedicated	0.00	0	30,500	40,000	0	70,500
		34200 Federal	12.00	1,328,700	0	0	0	1,328,700
	OT	34200 Federal	0.00	0	294,076,500	0	0	294,076,500
		34900 Dedicated	19.00	1,629,300	1,477,100	0	0	3,106,400
	OT	48126 Dedicated	0.00	0	0	305,000	0	305,000
			202.75	22,539,800	323,935,500	475,200	0	346,950,500
Base Adjustments								
8.11		Fund Adjustments - Correction Background Check Unit FY 2027						HWAA
		This decision unit corrects negative appropriation in DU 13.00 in FY27 JFAC Action Proof through a fund shift from 34900 to 22005 due to overshift in DU 12.11 in the 26 Legislative Session.						
		22005 Dedicated	0.00	3,100	0	0	0	3,100
		34900 Dedicated	0.00	(3,100)	0	0	0	(3,100)
			0.00	0	0	0	0	0
8.12		FTP or Fund Adjustments						HWAA
		This decision unit aligns the agency's FTP allocation by fund.						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	(2.61)	0	0	0	0	0
	22003	General	2.61	0	0	0	0	0
			0.00	0	0	0	0	0

8.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWAA

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

	22002	Federal	0.00	(350,900)	(326,100)	0	0	(677,000)
	22003	General	0.00	350,900	326,100	0	0	677,000
			0.00	0	0	0	0	0

8.33 Program Transfer - Communications Staff HWAA

The decision unit makes a net-zero program transfer of 4.0 FTP, General Fund, and federal fund spending authority to Indirect Support Services within the Director's Office. In FY 2026 all communications staff were centralized and moved from several divisions to the director's office, this transfer aligns the budget with their current location within the organization and moves them onto the cost allocation plan.

	22002	Federal	0.72	86,100	0	0	0	86,100
	22003	General	3.28	319,500	0	0	0	319,500
			4.00	405,600	0	0	0	405,600

8.34 Program Transfer - Information Technology Cost Allocation HWAA

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

	22002	Federal	0.00	0	949,900	0	0	949,900
	22003	General	0.00	0	1,504,000	0	0	1,504,000
			0.00	0	2,453,900	0	0	2,453,900

8.41 Removal of One-Time Expenditures HWAA

This decision unit removes one-time appropriation for FY 2027.

OT	22002	Federal	0.00	0	0	(85,000)	0	(85,000)
OT	22005	Dedicated	0.00	0	0	(40,000)	0	(40,000)
OT	34200	Federal	0.00	0	(294,076,500)	0	0	(294,076,500)
OT	48126	Dedicated	0.00	0	0	(305,000)	0	(305,000)
			0.00	0	(294,076,500)	(430,000)	0	(294,506,500)

FY 2028 Base

9.00 FY 2028 Base HWAA

	22002	Federal	82.03	9,330,200	15,137,900	0	0	24,468,100
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	89.72	10,254,700	13,145,200	0	0	23,399,900
	22005	Dedicated	0.00	0	25,000	0	0	25,000
OT	22005	Dedicated	0.00	0	0	0	0	0
	34200	Federal	12.00	1,328,700	0	0	0	1,328,700
OT	34200	Federal	0.00	0	0	0	0	0
	34900	Dedicated	19.00	1,626,200	1,477,100	0	0	3,103,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	48126	Dedicated	0.00	0	0	0	0	0
			202.75	22,539,800	29,785,200	0	0	52,325,000

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	132,900	0	0	0	132,900
	22003	General	0.00	149,300	0	0	0	149,300
	34200	Federal	0.00	20,200	0	0	0	20,200
	34900	Dedicated	0.00	31,900	0	0	0	31,900
			0.00	334,300	0	0	0	334,300

10.12 Change in Variable Benefit Costs HWAA

This decision unit reflects a change in variable benefits.

	22002	Federal	0.00	(3,700)	0	0	0	(3,700)
	22003	General	0.00	(4,200)	0	0	0	(4,200)
	34200	Federal	0.00	(500)	0	0	0	(500)
	34900	Dedicated	0.00	(500)	0	0	0	(500)
			0.00	(8,900)	0	0	0	(8,900)

10.51 ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment HWAA

This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.

	22002	Federal	0.00	(243,400)	(293,100)	0	0	(536,500)
	22003	General	0.00	243,400	293,100	0	0	536,500
			0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees HWAA

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

	22002	Federal	0.00	76,700	0	0	0	76,700
	22003	General	0.00	86,200	0	0	0	86,200
	34200	Federal	0.00	10,300	0	0	0	10,300
	34900	Dedicated	0.00	11,200	0	0	0	11,200
			0.00	184,400	0	0	0	184,400

10.64 27th Pay Period HWAA

	22002	Federal	0.00	298,600	0	0	0	298,600
	22003	General	0.00	335,700	0	0	0	335,700
	34200	Federal	0.00	40,300	0	0	0	40,300
	34900	Dedicated	0.00	43,400	0	0	0	43,400
			0.00	718,000	0	0	0	718,000

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWAA

	22002	Federal	82.03	9,591,300	14,844,800	0	0	24,436,100
OT	22002	Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	89.72	11,065,100	13,438,300	0	0	24,503,400
22005	Dedicated	0.00	0	25,000	0	0	25,000
OT 22005	Dedicated	0.00	0	0	0	0	0
34200	Federal	12.00	1,399,000	0	0	0	1,399,000
OT 34200	Federal	0.00	0	0	0	0	0
34900	Dedicated	19.00	1,712,200	1,477,100	0	0	3,189,300
OT 48126	Dedicated	0.00	0	0	0	0	0
		202.75	23,767,600	29,785,200	0	0	53,552,800

Line Items

12.13 Rural Health Transformation Program Year 2 HWAA

The Department of Health and Welfare's Division of Indirect Support Services is requesting one-time federal fund spending authority for the Rural Health Transformation Program Grant. This request includes one-time Personnel Costs for existing department staff that are augmenting the rural health transformation staff to ensure Idaho can meet the stringent deadlines for this program. Additionally, the request includes Operating Expenditures for contracts and subrecipient awards required to be distributed as part of this grant award.

The Rural Health Transformation Program Grant was awarded December 31, 2025, and Idaho's award was unrestricted and made available for use March 31, 2026. Idaho was awarded $185,974,300 for year one. Annual awards will be funded through October 30, 2030 (FY 2031). Final liquidation of any grant awards must be completed by October 30, 2031 (FY 2032), any related positions and spending authority will be removed from the budget at that time.

OT 34200	Federal	0.00	152,100	214,505,400	0	0	214,657,500
		0.00	152,100	214,505,400	0	0	214,657,500

12.14 Lobby Management Software HWAA

The Department of Health and Welfare's Division of Indirect Support Services is requesting General Fund and federal fund spending authority to purchase and implement a modern lobby management system to support Background Check Unit lobbies statewide. The system will streamline customer flow, communicate real-time wait times, improve appointment management, and enable technicians to directly communicate with applicants throughout the check-in and service process.

22002	Federal	0.00	0	21,000	0	0	21,000
22003	General	0.00	0	19,000	0	0	19,000
		0.00	0	40,000	0	0	40,000

12.28 Criminal Background Check Fee Increase HWAA

The Department of Health and Welfare's Division of Indirect Support Services is requesting dedicated fund spending authority for background check fees charged by the Idaho State Police's Bureau of Criminal Identification. Effective October 1, 2026, the federal portion of the background check fee is increasing, therefore increasing the overall cost of the background checks for both agencies. This request provides the spending authority needed related to the fee increase. Additionally, the department has a corresponding rule change request in IDAPA 16.05.06. to increase the current fee charged by the department to ensure revenue is available to cover the increase in expenditures. The department processes and sends approximately 40,000 background checks annually through Idaho State Police.

34900	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	200,000	0	0	200,000

12.55 Repair, Replacement, or Alteration Costs HWAA

The Department of Health and Welfare requests one-time General Fund, Dedicated fund and Federal fund spending authority for repair and replacement items. This request replaces 41 midsize sedans with 41 sport utility vehicles (SUV) and four passenger vans with like vehicles. As of August 2026, all vehicles being requested were purchased prior to 2018 and have mileage ranging from 101,587 to 190,500 (with one exception of H2337 having 55,139 miles and purchased in 2004). These majority of vehicles directly support the Child, Youth and Family Services division statewide.

OT 22002	Federal	0.00	0	0	718,500	0	718,500
OT 22003	General	0.00	0	0	665,700	0	665,700
		0.00	0	0	1,384,200	0	1,384,200

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 facility repair and replacement items; and maintenance supplies and equipment.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 22002	Federal	0.00	0	81,000	0	0	81,000
OT 22003	General	0.00	0	159,100	0	0	159,100
		0.00	0	240,100	0	0	240,100

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. The Department has identified a total need to replace 1,584 monitors, 792 docking stations, and two genomic sequencing workstations at the State Laboratory. Due to budget constraints, the current request can accommodate the replacement of 1,052 monitors and 526 docking stations, with the remaining 532 monitors and 266 docking stations deferred to a future fiscal year. The Department would request funding for the full identified need if resources were available.

OT 22002	Federal	0.00	0	0	170,100	0	170,100
OT 22003	General	0.00	0	0	197,600	0	197,600
		0.00	0	0	367,700	0	367,700

12.79 Office of Information Technology Services Recommended Replacement Items HWAA

The Department of Health and Welfare's Division of Indirect Support Services is requesting General fund and federal fund spending authority to replace aging network and server equipment that no longer complies with current Information Technology Services standards. Replacing this equipment will improve network reliability, security, application performance, and long-term support while allowing the department to consolidate its server environment.

OT 22002	Federal	0.00	0	0	1,212,800	0	1,212,800
OT 22003	General	0.00	0	0	1,262,300	0	1,262,300
		0.00	0	0	2,475,100	0	2,475,100

12.91 Reappropriation – Rural Health Transformation Program Year 1 HWAA

The Department of Health and Welfare requests the reappropriation of any unexpended and unencumbered balances appropriated or reappropriated to the Department of Health and Welfare's Division of Indirect Support Services from the Idaho Rural Health Transformation Fund for fiscal year 2027, to be used for nonrecurring expenditures for the period July 1, 2027, through June 30, 2028.

The FY 2027 appropriation has been obligated through subawards and contracts. Awardees and Contractors have until October 30, 2027, to invoice for reimbursement or completed work. The request ensures spending authority is available to cover the expenditures.

34200	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.92 TRANSFER LIMITATION EXEMPTION - Rural Health Transformation Fund HWAA

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare's Division of Indirect Support Services may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, within the Rural Health Transformation Fund for the period July 1, 2027, through June 30, 2028

34200	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.93 Rural Health Transformation Agency Partnership – Idaho Military Division Award and Responsibilities HWAA

The Department of Health and Welfare and the Idaho Military Division request budget language be included with the Rural Health Transformation Program spending authority being requested in DU 12.13 for the Department of Health and Welfare to memorialize the year two award, obligation, duties and responsibilities, and funding mechanism. This language is in addition to the Memorandum of Agreement entered into by these partner agencies and renewed annually.

In partnership with Idaho Military Division (division), the Department of Health and Welfare (department) will obligate an amount not to exceed $13,805,000 annually for subawards and contracts related to the Rural Health Transformation Program Initiatives for the following areas: Idaho State Communications and Idaho Emergency Operations Center; Next Generation 9-1-1; emergency communications exercises; and rural health extenders including, community health emergency medical services and community health workers.

The division is uniquely positioned to solicit and evaluate subaward applications for specific initiatives and activities given its oversight and governance over the 911 system, the Idaho State Communication System, and Emergency Medical Services in Idaho.

As outlined in the executed Memorandum of Agreement the division will: collaborate with the department to develop solicitation materials; solicit, collect, and review proposals; provide advisory recommendations, and transmit such proposals to the department; and be responsible for required documentation and awardee oversight. The division may secure administrative contracts for this work that will be paid for by the department, administrative costs may not exceed 10% of the final subaward amount in a grant year.

The department shall retain exclusive authority to make final award determinations and issue subgrants; will serve as the sole payer and pass-through entity for purposes of the federal cooperative agreement; and will retain responsibility for all federal grant administration,

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

award execution, payment, monitoring, reporting, audit resolution, enforcement, and closeout activities.

This agreement uses the One-time Rural Health Transformation Program grant funding to expand emergency medical and communication services to rural Idaho. To ensure ongoing support of any new or expanded programs beyond fiscal year 2031, sustainability plans are a required component for all applications.

34200	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.94 Rural Health Transformation Agency Partnership – Office of the State Board of Education Award and Responsibilities 1 HWAA

The Department of Health and Welfare and the Office of the State Board of Education request budget language be included with the Rural Health Transformation Program spending authority being requested in DU 12.13 for the Department of Health and Welfare to memorialize the year two award, obligation, duties and responsibilities, and funding mechanism. This language is in addition to the Memorandum of Agreement entered into by these partner agencies and renewed annually.

In partnership with the Office of the State Board of Education (office), the Department of Health and Welfare (department) will obligate an amount not to exceed $12,520,000 annually for subawards to Idaho's public institutions of higher education and other applicants related to the Rural Health Transformation Program Initiatives for the following areas: creation or expansion of healthcare career exploration and advancement programs, and work-based learning and clinical training programs.

The office is uniquely positioned to solicit and evaluate subaward applications for these specific initiatives and activities given its oversight of Idaho's institutions of higher education and its role administering healthcare education initiatives.

As outlined in the executed Memorandum of Agreement the office will: collaborate with the department to develop solicitation materials; solicit, collect, and review proposals; provide advisory recommendations and transmit such proposals to the department. The office may secure administrative contracts for this work that will be paid for by the department, administrative costs may not exceed 10% of the final subaward amount in a grant year.

The department shall retain exclusive authority to make final award determinations and issue subgrants and contracts; will serve as the sole payer and pass-through entity for purposes of the federal cooperative agreement; and will retain responsibility for all federal grant administration, award execution, payment, monitoring, reporting, audit resolution, enforcement, and closeout activities.

This agreement uses the one-time Rural Health Transformation Program grant funding to expand healthcare and work-based learning programs available within Idaho's institutions of higher education or at other approved provider partners. To ensure ongoing support of any new or expanded programs beyond fiscal year 2031, sustainability plans are a required component for all applications.

34200	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.95 Rural Health Transformation Agency Partnership – Office of the State Board of Education Award and Responsibilities 2 HWAA

The Department of Health and Welfare and the Office of the State Board of Education request budget language be included with the Rural Health Transformation Program spending authority being requested in DU 12.13 for the Department of Health and Welfare to memorialize the year two award, obligation, duties and responsibilities, and funding mechanism. This language is in addition to the Memorandum of Agreement entered into by these partner agencies and renewed annually.

In partnership with the Office of the State Board of Education (office), the Department of Health and Welfare (department) will obligate an amount not to exceed $8,000,000 annually for subawards and contracts related to the Rural Health Transformation Program Initiatives for the following areas: expanding graduate medical education (GME) seats and infrastructure with a focus on rural Idaho, investments in clinical placement coordination, and other medical education-adjacent projects submitted by the office and approved by the department and Centers for Medicare & Medicaid Services.

The office is uniquely positioned to solicit and evaluate subaward applications for these specific initiatives and activities given its supervising role with Idaho's public institutions of higher education and its administrative oversight of and participation on Idaho's Graduate Medical Education Committee.

As outlined in the executed Memorandum of Agreement the office will collaborate with the department and, as appropriate, the Graduate Medical Education Committee to develop solicitation materials; solicit, collect, and review proposals; provide advisory recommendations and transmit such proposals to the department; and be responsible for required documentation and awardee oversight. The office may secure administrative contracts for this work that will be paid for by the department, administrative costs may not exceed 10% of the final subaward amount in a grant year.

The department shall retain exclusive authority to make final award determinations and issue subgrants and contracts; will serve as the sole payer and pass-through entity for purposes of the federal cooperative agreement; and will retain responsibility for all federal grant administration, award execution, payment, monitoring, reporting, audit resolution, enforcement, and closeout activities.

This agreement uses One-time Rural Health Transformation Program grant funding to expand graduate medical education and medical education adjacent infrastructure. To ensure ongoing support of any new or expanded programs beyond fiscal year 2031, sustainability plans are a required component for all applications.

34200	Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWAA

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

12.99 Budget Law Exemptions - Prior Period Adjustments for Reconciliation HWAA

The Department of Health and Welfare requests legislative authority pursuant to Section 67-3604, Idaho Code, to make necessary prior period accounting adjustments for activity occurring from July 1, 2023, through June 30, 2026, when such adjustments require legislative authorization. This authority is intended solely to correct and reconcile historical accounting records and does not authorize new expenditures, create additional obligations for the State, or increase the Department's existing spending authority. The authority will provide the Department with the flexibility necessary to identify and resolve prior period adjustments in stages as reconciliation and review activities are completed, including adjustments that may not yet be fully identified. The Department will use this authority to maintain accurate state financial records, complete required reconciliations, ensure accurate financial and federal reporting, and mitigate the risk of noncompliance or loss of federal funding. Adjustments may increase or decrease affected fund balances and may impact on the Department's overall cash position and, where applicable, the State's cash position. The Department will report on the adjustments made pursuant to this authority to the Legislature through established fiscal and budget reporting processes and well as identify any impacts the General Fund.

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

FY 2028 Total

13.00 FY 2028 Total HWAA

	22002	Federal	82.03	9,591,300	14,865,800	0	0	24,457,100
OT	22002	Federal	0.00	0	81,000	2,101,400	0	2,182,400
	22003	General	89.72	11,065,100	13,457,300	0	0	24,522,400
OT	22003	General	0.00	0	159,100	2,125,600	0	2,284,700
	22005	Dedicated	0.00	0	25,000	0	0	25,000
OT	22005	Dedicated	0.00	0	0	0	0	0
	34200	Federal	12.00	1,399,000	0	0	0	1,399,000
OT	34200	Federal	0.00	152,100	214,505,400	0	0	214,657,500
	34900	Dedicated	19.00	1,712,200	1,677,100	0	0	3,389,300
OT	48126	Dedicated	0.00	0	0	0	0	0
			202.75	23,919,700	244,770,700	4,227,000	0	272,917,400

		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 2026 Total Appropriation							
1.00 FY 2026 Total Appropriation							HWGB
S1108, H0480							
22002	Federal	21.21	2,543,100	1,403,400	0	778,700	4,725,200
22003	General	152.64	14,431,000	4,429,900	0	9,243,800	28,104,700
22005	Dedicated	1.00	73,000	0	0	350,000	423,000
		174.85	17,047,100	5,833,300	0	10,372,500	33,252,900
1.21 Account Transfers							HWGB
22002	Federal	0.00	0	(395,000)	0	395,000	0
22003	General	0.00	(130,200)	130,200	0	0	0
		0.00	(130,200)	(264,800)	0	395,000	0
1.31 Transfers Between Programs							HWGB
22003	General	0.00	(743,500)	(1,273,600)	0	(659,600)	(2,676,700)
		0.00	(743,500)	(1,273,600)	0	(659,600)	(2,676,700)
1.61 Reverted Appropriation Balances							HWGB
22002	Federal	0.00	(1,450,600)	(611,500)	0	(4,100)	(2,066,200)
22005	Dedicated	0.00	(73,000)	0	0	(350,000)	(423,000)
		0.00	(1,523,600)	(611,500)	0	(354,100)	(2,489,200)
FY 2026 Actual Expenditures							
2.00 FY 2026 Actual Expenditures							HWGB
22002	Federal	21.21	1,092,500	396,900	0	1,169,600	2,659,000
22003	General	152.64	13,557,300	3,286,500	0	8,584,200	25,428,000
22005	Dedicated	1.00	0	0	0	0	0
		174.85	14,649,800	3,683,400	0	9,753,800	28,087,000
FY 2027 Original Appropriation							
3.00 FY 2027 Original Appropriation							HWGB
S1429, S1435, S1446							
22002	Federal	7.21	1,085,700	1,165,300	0	778,700	3,029,700
22003	General	124.79	13,510,300	4,249,600	0	7,464,400	25,224,300
OT 22003	General	0.00	134,000	100,000	0	351,800	585,800
22800	Dedicated	0.00	0	0	0	992,600	992,600
OT 22800	Dedicated	0.00	0	0	0	1,031,000	1,031,000
OT 49900	Dedicated	0.00	0	0	0	1,119,000	1,119,000
		132.00	14,730,000	5,514,900	0	11,737,500	31,982,400
FY 2027Total Appropriation							
5.00 FY 2027 Total Appropriation							HWGB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	22002	Federal	7.21	1,085,700	1,165,300	0	778,700	3,029,700
	22003	General	124.79	13,510,300	4,249,600	0	7,464,400	25,224,300
OT	22003	General	0.00	134,000	100,000	0	351,800	585,800
	22800	Dedicated	0.00	0	0	0	992,600	992,600
OT	22800	Dedicated	0.00	0	0	0	1,031,000	1,031,000
OT	49900	Dedicated	0.00	0	0	0	1,119,000	1,119,000
			132.00	14,730,000	5,514,900	0	11,737,500	31,982,400

Appropriation Adjustments

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWGB

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

OT	22002	Federal	0.00	0	(700)	0	0	(700)
OT	22003	General	0.00	0	700	0	0	700
			0.00	0	0	0	0	0

6.32 Program Transfer - Information Technology Cost Allocation HWGB

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22003	General	0.00	0	(109,400)	0	0	(109,400)
			0.00	0	(109,400)	0	0	(109,400)

6.33 Program Transfer - Communications Staff HWGB

The decision unit makes a net-zero program transfer of 4.0 FTP, General Fund, and federal fund spending authority to Indirect Support Services within the Director's Office. In FY 2026 all communications staff were centralized and moved from several divisions to the director's office, this transfer aligns the budget with their current location within the organization and moves them onto the cost allocation plan.

	22003	General	(2.00)	(177,200)	0	0	0	(177,200)
			(2.00)	(177,200)	0	0	0	(177,200)

6.35 FTP Adjustment HWGB

This decision unit reflects a FTP Adjustment.

	22002	Federal	2.68	0	0	0	0	0
	22003	General	(1.68)	0	0	0	0	0
			1.00	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWGB

	22002	Federal	9.89	1,085,700	1,165,300	0	778,700	3,029,700
OT	22002	Federal	0.00	0	(700)	0	0	(700)
	22003	General	121.11	13,333,100	4,249,600	0	7,464,400	25,047,100
OT	22003	General	0.00	134,000	(8,700)	0	351,800	477,100
	22800	Dedicated	0.00	0	0	0	992,600	992,600
OT	22800	Dedicated	0.00	0	0	0	1,031,000	1,031,000
OT	49900	Dedicated	0.00	0	0	0	1,119,000	1,119,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		131.00	14,552,800	5,405,500	0	11,737,500	31,695,800

Base Adjustments

8.12 FTP or Fund Adjustments HWGB

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

	22002	Federal	2.68	0	0	0	0	0
	22003	General	(1.68)	0	0	0	0	0
			1.00	0	0	0	0	0

8.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWGB

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

	22002	Federal	0.00	0	(700)	0	0	(700)
	22003	General	0.00	0	700	0	0	700
			0.00	0	0	0	0	0

8.33 Program Transfer - Communications Staff HWGB

The decision unit makes a net-zero program transfer of 4.0 FTP, General Fund, and federal fund spending authority to Indirect Support Services within the Director's Office. In FY 2026 all communications staff were centralized and moved from several divisions to the director's office, this transfer aligns the budget with their current location within the organization and moves them onto the cost allocation plan.

	22003	General	(2.00)	(177,200)	0	0	0	(177,200)
			(2.00)	(177,200)	0	0	0	(177,200)

8.34 Program Transfer - Information Technology Cost Allocation HWGB

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

	22003	General	0.00	0	(108,500)	0	0	(108,500)
			0.00	0	(108,500)	0	0	(108,500)

8.41 Removal of One-Time Expenditures HWGB

This decision unit removes one-time appropriation for FY 2027.

OT	22003	General	0.00	(134,000)	(100,000)	0	(351,800)	(585,800)
OT	22800	Dedicated	0.00	0	0	0	(1,031,000)	(1,031,000)
OT	49900	Dedicated	0.00	0	0	0	(1,119,000)	(1,119,000)
			0.00	(134,000)	(100,000)	0	(2,501,800)	(2,735,800)

FY 2028 Base

9.00 FY 2028 Base HWGB

	22002	Federal	9.89	1,085,700	1,164,600	0	778,700	3,029,000
	22003	General	121.11	13,333,100	4,141,800	0	7,464,400	24,939,300
OT	22003	General	0.00	0	0	0	0	0
	22800	Dedicated	0.00	0	0	0	992,600	992,600
OT	22800	Dedicated	0.00	0	0	0	0	0
OT	49900	Dedicated	0.00	0	0	0	0	0
			131.00	14,418,800	5,306,400	0	9,235,700	28,960,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11 Change in Health Benefit Costs							HWGB
This decision unit reflects a change in the employer health benefit costs.							
22002	Federal	0.00	16,600	0	0	0	16,600
22003	General	0.00	203,500	0	0	0	203,500
		0.00	220,100	0	0	0	220,100
10.12 Change in Variable Benefit Costs							HWGB
This decision unit reflects a change in variable benefits.							
22002	Federal	0.00	(400)	0	0	0	(400)
22003	General	0.00	(5,500)	0	0	0	(5,500)
		0.00	(5,900)	0	0	0	(5,900)
10.51 ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment							HWGB
This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.							
22002	Federal	0.00	0	(700)	0	0	(700)
22003	General	0.00	0	700	0	0	700
		0.00	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees							HWGB
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	9,000	0	0	0	9,000
22003	General	0.00	113,400	0	0	0	113,400
		0.00	122,400	0	0	0	122,400
10.64 27th Pay Period							HWGB
22002	Federal	0.00	35,000	0	0	0	35,000
22003	General	0.00	441,600	0	0	0	441,600
		0.00	476,600	0	0	0	476,600
FY 2028 Total Maintenance							
11.00 FY 2028 Total Maintenance							HWGB
22002	Federal	9.89	1,145,900	1,163,900	0	778,700	3,088,500
22003	General	121.11	14,086,100	4,142,500	0	7,464,400	25,693,000
OT 22003	General	0.00	0	0	0	0	0
22800	Dedicated	0.00	0	0	0	992,600	992,600
OT 22800	Dedicated	0.00	0	0	0	0	0
OT 49900	Dedicated	0.00	0	0	0	0	0
		131.00	15,232,000	5,306,400	0	9,235,700	29,774,100
Line Items							
12.02 Restore Assertive Community Treatment & Peer Support Services							HWGB
The Department of Health and Welfare's Division of Behavioral Health is requesting restoration of General Funds for Assertive Community Treatment & Adult Peer Support services to support the continued delivery of critical adult mental health services for individuals in Idaho who do not qualify for Medicaid.							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	0	0	2,150,000	2,150,000
		0.00	0	0	0	2,150,000	2,150,000

12.03 Restore Mental Health Services HWGB

The Department of Health and Welfare's Division of Behavioral Health is requesting General Fund to support the continued delivery of critical adult mental health and children's mental health services for individuals and families in Idaho. This request makes ongoing, the one-time restoration of General Fund in DU 12.30, FY 2027 to maintain and support mental health services.

22003	General	0.00	134,000	100,000	0	351,800	585,800
		0.00	134,000	100,000	0	351,800	585,800

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWGB

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWGB

22002	Federal	9.89	1,145,900	1,163,900	0	778,700	3,088,500
22003	General	121.11	14,220,100	4,242,500	0	9,966,200	28,428,800
OT 22003	General	0.00	0	0	0	0	0
22800	Dedicated	0.00	0	0	0	992,600	992,600
OT 22800	Dedicated	0.00	0	0	0	0	0
OT 49900	Dedicated	0.00	0	0	0	0	0
		131.00	15,366,000	5,406,400	0	11,737,500	32,509,900

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWGF
	S1108, H0480						
	22002 Federal	30.00	3,787,800	1,932,800	0	1,812,600	7,533,200
	22003 General	46.54	4,658,400	2,745,400	0	1,787,800	9,191,600
	22005 Dedicated	0.00	0	0	0	164,500	164,500
		76.54	8,446,200	4,678,200	0	3,764,900	16,889,300
1.21	Account Transfers						HWGF
	22003 General	0.00	(705,000)	0	0	705,000	0
		0.00	(705,000)	0	0	705,000	0
1.31	Transfers Between Programs						HWGF
	22003 General	0.00	0	(3,800)	0	(1,659,000)	(1,662,800)
		0.00	0	(3,800)	0	(1,659,000)	(1,662,800)
1.61	Reverted Appropriation Balances						HWGF
	22002 Federal	0.00	(758,200)	(1,703,600)	0	(1,387,700)	(3,849,500)
	22005 Dedicated	0.00	0	0	0	(164,500)	(164,500)
		0.00	(758,200)	(1,703,600)	0	(1,552,200)	(4,014,000)
1.91	Other Adjustments						HWGF
	22003 General	0.00	0	(327,000)	0	0	(327,000)
		0.00	0	(327,000)	0	0	(327,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWGF
	22002 Federal	30.00	3,029,600	229,200	0	424,900	3,683,700
	22003 General	46.54	3,953,400	2,414,600	0	833,800	7,201,800
	22005 Dedicated	0.00	0	0	0	0	0
		76.54	6,983,000	2,643,800	0	1,258,700	10,885,500
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWGF
	S1429, S1435, S1446						
	22002 Federal	28.64	3,716,700	2,170,900	0	3,593,300	9,480,900
	22003 General	40.16	4,534,100	2,426,600	0	3,930,300	10,891,000
OT	22003 General	0.00	66,000	0	0	125,300	191,300
		68.80	8,316,800	4,597,500	0	7,648,900	20,563,200
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWGF

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	28.64	3,716,700	2,170,900	0	3,593,300	9,480,900
22003	General	40.16	4,534,100	2,426,600	0	3,930,300	10,891,000
OT 22003	General	0.00	66,000	0	0	125,300	191,300
		68.80	8,316,800	4,597,500	0	7,648,900	20,563,200

Appropriation Adjustments

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWGF

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

OT 22002	Federal	0.00	0	(800)	0	0	(800)
OT 22003	General	0.00	0	800	0	0	800
		0.00	0	0	0	0	0

6.32 Program Transfer - Information Technology Cost Allocation HWGF

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT 22003	General	0.00	0	(57,000)	0	0	(57,000)
		0.00	0	(57,000)	0	0	(57,000)

6.34 Program Transfer - Align with Expenditures HWGF

This decision unit makes a program transfer of federal fund spending authority to Family and Community Partnerships to align spending authority with expenditures for two positions that were reorganized under this program.

22003	General	0.00	(40,000)	0	0	0	(40,000)
		0.00	(40,000)	0	0	0	(40,000)

6.35 FTP Adjustment HWGF

This decision unit reflects a FTP Adjustment.

22002	Federal	0.24	0	0	0	0	0
22003	General	(1.24)	0	0	0	0	0
		(1.00)	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWGF

22002	Federal	28.88	3,716,700	2,170,900	0	3,593,300	9,480,900
OT 22002	Federal	0.00	0	(800)	0	0	(800)
22003	General	38.92	4,494,100	2,426,600	0	3,930,300	10,851,000
OT 22003	General	0.00	66,000	(56,200)	0	125,300	135,100
		67.80	8,276,800	4,540,500	0	7,648,900	20,466,200

Base Adjustments

8.12 FTP or Fund Adjustments HWGF

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

22002	Federal	0.24	0	0	0	0	0
22003	General	(1.24)	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		(1.00)	0	0	0	0	0

8.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWGF

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

	22002	Federal	0.00	0	(800)	0	0	(800)
	22003	General	0.00	0	800	0	0	800
			0.00	0	0	0	0	0

8.34 Program Transfer - Information Technology Cost Allocation HWGF

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

	22003	General	0.00	0	(56,100)	0	0	(56,100)
			0.00	0	(56,100)	0	0	(56,100)

8.36 Program Transfer - Align Budget to Expenditures HWGF

This decision unit makes a program transfer of federal fund spending authority to Family and Community Partnerships to align spending authority with expenditures for two positions that were reorganized under this program.

	22003	General	0.00	(40,000)	0	0	0	(40,000)
			0.00	(40,000)	0	0	0	(40,000)

8.41 Removal of One-Time Expenditures HWGF

This decision unit removes one-time appropriation for FY 2027.

OT	22003	General	0.00	(66,000)	0	0	(125,300)	(191,300)
			0.00	(66,000)	0	0	(125,300)	(191,300)

FY 2028 Base

9.00 FY 2028 Base HWGF

	22002	Federal	28.88	3,716,700	2,170,100	0	3,593,300	9,480,100
	22003	General	38.92	4,494,100	2,371,300	0	3,930,300	10,795,700
OT	22003	General	0.00	0	0	0	0	0
			67.80	8,210,800	4,541,400	0	7,523,600	20,275,800

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	48,500	0	0	0	48,500
	22003	General	0.00	65,700	0	0	0	65,700
			0.00	114,200	0	0	0	114,200

10.12 Change in Variable Benefit Costs HWGF

This decision unit reflects a change in variable benefits.

	22002	Federal	0.00	(1,300)	0	0	0	(1,300)
	22003	General	0.00	(1,800)	0	0	0	(1,800)
			0.00	(3,100)	0	0	0	(3,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						HWGF
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
22002	Federal	0.00	27,400	0	0	0	27,400
22003	General	0.00	36,100	0	0	0	36,100
		0.00	63,500	0	0	0	63,500
10.64	27th Pay Period						HWGF
22002	Federal	0.00	107,000	0	0	0	107,000
22003	General	0.00	140,500	0	0	0	140,500
		0.00	247,500	0	0	0	247,500
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						HWGF
22002	Federal	28.88	3,898,300	2,170,100	0	3,593,300	9,661,700
22003	General	38.92	4,734,600	2,371,300	0	3,930,300	11,036,200
OT 22003	General	0.00	0	0	0	0	0
		67.80	8,632,900	4,541,400	0	7,523,600	20,697,900
Line Items							
12.03	Restore Mental Health Services						HWGF
	The Department of Health and Welfare's Division of Behavioral Health is requesting General Fund to support the continued delivery of critical adult mental health and children's mental health services for individuals and families in Idaho. This request makes ongoing, the one-time restoration of General Fund in DU 12.30, FY 2027 to maintain and support mental health services.						
22003	General	0.00	66,000	0	0	125,300	191,300
		0.00	66,000	0	0	125,300	191,300
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs						HWGF
	Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.						
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2028 Total							
13.00	FY 2028 Total						HWGF
22002	Federal	28.88	3,898,300	2,170,100	0	3,593,300	9,661,700
22003	General	38.92	4,800,600	2,371,300	0	4,055,600	11,227,500
OT 22003	General	0.00	0	0	0	0	0
		67.80	8,698,900	4,541,400	0	7,648,900	20,889,200

		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 North						HWGC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWGC
	S1108, H0480						
22002	Federal	0.00	526,900	0	0	0	526,900
22003	General	109.52	10,150,400	879,000	0	45,600	11,075,000
22005	Dedicated	16.00	2,953,700	436,400	0	46,000	3,436,100
48126	Dedicated	8.00	644,500	1,181,100	0	104,400	1,930,000
		133.52	14,275,500	2,496,500	0	196,000	16,968,000
1.21	Account Transfers						HWGC
22003	General	0.00	(881,200)	42,900	39,400	798,900	0
		0.00	(881,200)	42,900	39,400	798,900	0
1.31	Transfers Between Programs						HWGC
22003	General	0.00	0	(92,100)	0	(814,800)	(906,900)
		0.00	0	(92,100)	0	(814,800)	(906,900)
1.61	Reverted Appropriation Balances						HWGC
22002	Federal	0.00	(525,800)	0	0	0	(525,800)
22005	Dedicated	0.00	(1,500,800)	(436,000)	0	(46,000)	(1,982,800)
48126	Dedicated	0.00	(97,400)	(23,700)	0	(64,600)	(185,700)
		0.00	(2,124,000)	(459,700)	0	(110,600)	(2,694,300)
1.81	CY Executive Carry Forward						HWGC
22003	General	0.00	0	0	(39,400)	0	(39,400)
48126	Dedicated	0.00	0	(12,800)	0	0	(12,800)
		0.00	0	(12,800)	(39,400)	0	(52,200)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWGC
22002	Federal	0.00	1,100	0	0	0	1,100
22003	General	109.52	9,269,200	829,800	0	29,700	10,128,700
22005	Dedicated	16.00	1,452,900	400	0	0	1,453,300
48126	Dedicated	8.00	547,100	1,144,600	0	39,800	1,731,500
		133.52	11,270,300	1,974,800	0	69,500	13,314,600
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWGC
	S1429, S1435						
22002	Federal	0.00	10,000	0	0	0	10,000
22003	General	113.72	9,415,100	640,000	0	45,600	10,100,700
22005	Dedicated	19.00	3,715,600	818,600	0	126,300	4,660,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	22005	Dedicated	0.00	0	5,000	95,000	0	100,000
	48126	Dedicated	4.47	652,800	1,405,500	0	104,400	2,162,700
			137.19	13,793,500	2,869,100	95,000	276,300	17,033,900

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWGC

	22002	Federal	0.00	10,000	0	0	0	10,000
	22003	General	113.72	9,415,100	640,000	0	45,600	10,100,700
	22005	Dedicated	19.00	3,715,600	818,600	0	126,300	4,660,500
OT	22005	Dedicated	0.00	0	5,000	95,000	0	100,000
	48126	Dedicated	4.47	652,800	1,405,500	0	104,400	2,162,700
			137.19	13,793,500	2,869,100	95,000	276,300	17,033,900

Appropriation Adjustments

6.11 Executive Carry Forward HWGC

OT	22003	General	0.00	0	0	39,400	0	39,400
OT	48126	Dedicated	0.00	0	12,800	0	0	12,800
			0.00	0	12,800	39,400	0	52,200

6.32 Program Transfer - Information Technology Cost Allocation HWGC

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22003	General	0.00	0	(113,700)	0	0	(113,700)
			0.00	0	(113,700)	0	0	(113,700)

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWGC

	22002	Federal	0.00	10,000	0	0	0	10,000
	22003	General	113.72	9,415,100	640,000	0	45,600	10,100,700
OT	22003	General	0.00	0	(113,700)	39,400	0	(74,300)
	22005	Dedicated	19.00	3,715,600	818,600	0	126,300	4,660,500
OT	22005	Dedicated	0.00	0	5,000	95,000	0	100,000
	48126	Dedicated	4.47	652,800	1,405,500	0	104,400	2,162,700
OT	48126	Dedicated	0.00	0	12,800	0	0	12,800
			137.19	13,793,500	2,768,200	134,400	276,300	16,972,400

Base Adjustments

8.34 Program Transfer - Information Technology Cost Allocation HWGC

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	(112,700)	0	0	(112,700)
		0.00	0	(112,700)	0	0	(112,700)

8.41 Removal of One-Time Expenditures HWGC

This decision unit removes one-time appropriation for FY 2027.

OT 22005	Dedicated	0.00	0	(5,000)	(95,000)	0	(100,000)
		0.00	0	(5,000)	(95,000)	0	(100,000)

FY 2028 Base

9.00 FY 2028 Base HWGC

22002	Federal	0.00	10,000	0	0	0	10,000
22003	General	113.72	9,415,100	527,300	0	45,600	9,988,000
22005	Dedicated	19.00	3,715,600	818,600	0	126,300	4,660,500
OT 22005	Dedicated	0.00	0	0	0	0	0
48126	Dedicated	4.47	652,800	1,405,500	0	104,400	2,162,700
		137.19	13,793,500	2,751,400	0	276,300	16,821,200

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	192,200	0	0	0	192,200
22005	Dedicated	0.00	33,300	0	0	0	33,300
48126	Dedicated	0.00	8,100	0	0	0	8,100
		0.00	233,600	0	0	0	233,600

10.12 Change in Variable Benefit Costs HWGC

This decision unit reflects a change in variable benefits.

22003	General	0.00	(3,500)	0	0	0	(3,500)
22005	Dedicated	0.00	(200)	0	0	0	(200)
48126	Dedicated	0.00	(300)	0	0	0	(300)
		0.00	(4,000)	0	0	0	(4,000)

10.61 Salary Multiplier - Regular Employees HWGC

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

22003	General	0.00	71,600	0	0	0	71,600
22005	Dedicated	0.00	24,900	0	0	0	24,900
48126	Dedicated	0.00	5,200	0	0	0	5,200
		0.00	101,700	0	0	0	101,700

10.64 27th Pay Period HWGC

22003	General	0.00	279,100	0	0	0	279,100
22005	Dedicated	0.00	95,900	0	0	0	95,900
48126	Dedicated	0.00	20,300	0	0	0	20,300
		0.00	395,300	0	0	0	395,300

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWGC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	10,000	0	0	0	10,000
22003	General	113.72	9,954,500	527,300	0	45,600	10,527,400
22005	Dedicated	19.00	3,869,500	818,600	0	126,300	4,814,400
OT 22005	Dedicated	0.00	0	0	0	0	0
48126	Dedicated	4.47	686,100	1,405,500	0	104,400	2,196,000
		137.19	14,520,100	2,751,400	0	276,300	17,547,800

Line Items

12.55 Repair, Replacement, or Alteration Costs HWGC

The Department of Health and Welfare requests one-time General Fund, Dedicated fund and Federal fund spending authority for repair and replacement items. This request replaces 41 midsize sedans with 41 sport utility vehicles (SUV) and four passenger vans with like vehicles. As of August 2026, all vehicles being requested were purchased prior to 2018 and have mileage ranging from 101,587 to 190,500 (with one exception of H2337 having 55,139 miles and purchased in 2004). These majority of vehicles directly support the Child, Youth and Family Services division statewide.

OT 22005	Dedicated	0.00	0	0	100,000	0	100,000
		0.00	0	0	100,000	0	100,000

12.56 Repair, Replacement, or Alteration Costs HWGC

The Department of Health and Welfare requests one-time General Fund and federal fund spending authority for facility repair and replacement items; and maintenance supplies and equipment.

OT 22005	Dedicated	0.00	0	175,000	55,300	0	230,300
		0.00	0	175,000	55,300	0	230,300

12.59 Endowment Fund Adjustments HWGC

The Department of Health and Welfare's Division of Psychiatric Hospitalization is requesting dedicated fund spending authority in the Endowment Income Fund State Hospital North. This will align spending authority with FY 2028 endowment fund distributions for the hospital to use all available funds for hospital operations and patient care. Specifically, this additional revenue will set up temporary staff and on call pool to supplement staffing needs.

48126	Dedicated	0.00	333,800	0	0	0	333,800
		0.00	333,800	0	0	0	333,800

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWGC

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWGC

22002	Federal	0.00	10,000	0	0	0	10,000
22003	General	113.72	9,954,500	527,300	0	45,600	10,527,400
22005	Dedicated	19.00	3,869,500	818,600	0	126,300	4,814,400
OT 22005	Dedicated	0.00	0	175,000	155,300	0	330,300
48126	Dedicated	4.47	1,019,900	1,405,500	0	104,400	2,529,800
		137.19	14,853,900	2,926,400	155,300	276,300	18,211,900

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWGD
	S1108, H0480						
	22002 Federal	16.00	711,600	893,100	0	20,300	1,625,000
	22003 General	73.70	6,762,600	225,200	0	5,300	6,993,100
	22005 Dedicated	143.96	17,848,800	3,299,400	0	900	21,149,100
	48107 Dedicated	50.75	5,406,200	2,208,700	0	284,700	7,899,600
		284.41	30,729,200	6,626,400	0	311,200	37,666,800
1.13	PY Executive Carry Forward						HWGD
	48107 Dedicated	0.00	0	0	57,200	0	57,200
		0.00	0	0	57,200	0	57,200
1.21	Account Transfers						HWGD
	22002 Federal	0.00	0	(3,200)	3,200	0	0
	22003 General	0.00	(475,000)	(2,400)	2,400	475,000	0
	22005 Dedicated	0.00	0	(48,900)	38,900	10,000	0
	48107 Dedicated	0.00	(500,000)	500,000	0	0	0
		0.00	(975,000)	445,500	44,500	485,000	0
1.31	Transfers Between Programs						HWGD
	22003 General	0.00	(1,900)	(9,800)	0	(476,000)	(487,700)
		0.00	(1,900)	(9,800)	0	(476,000)	(487,700)
1.61	Reverted Appropriation Balances						HWGD
	22002 Federal	0.00	(277,900)	(32,600)	0	(5,800)	(316,300)
	22003 General	0.00	0	0	(200)	0	(200)
	22005 Dedicated	0.00	(3,800)	(41,700)	(500)	(6,100)	(52,100)
	48107 Dedicated	0.00	(19,800)	(251,500)	(700)	(300)	(272,300)
		0.00	(301,500)	(325,800)	(1,400)	(12,200)	(640,900)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWGD
	22002 Federal	16.00	433,700	857,300	3,200	14,500	1,308,700
	22003 General	73.70	6,285,700	213,000	2,200	4,300	6,505,200
	22005 Dedicated	143.96	17,845,000	3,208,800	38,400	4,800	21,097,000
	48107 Dedicated	50.75	4,886,400	2,457,200	56,500	284,400	7,684,500
		284.41	29,450,800	6,736,300	100,300	308,000	36,595,400
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWGD
	S1429, S1435						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	1.46	89,900	893,100	0	20,300	1,003,300
22003	General	59.12	6,678,900	225,200	0	5,300	6,909,400
22005	Dedicated	216.83	19,314,700	3,339,100	0	900	22,654,700
48107	Dedicated	23.00	5,402,500	2,208,700	0	284,700	7,895,900
OT 48107	Dedicated	0.00	0	0	216,100	0	216,100
		300.41	31,486,000	6,666,100	216,100	311,200	38,679,400

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWGD

22002	Federal	1.46	89,900	893,100	0	20,300	1,003,300
22003	General	59.12	6,678,900	225,200	0	5,300	6,909,400
22005	Dedicated	216.83	19,314,700	3,339,100	0	900	22,654,700
48107	Dedicated	23.00	5,402,500	2,208,700	0	284,700	7,895,900
OT 48107	Dedicated	0.00	0	0	216,100	0	216,100
		300.41	31,486,000	6,666,100	216,100	311,200	38,679,400

Appropriation Adjustments

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWGD

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

OT 22002	Federal	0.00	0	(200)	0	0	(200)
OT 22003	General	0.00	0	200	0	0	200
		0.00	0	0	0	0	0

6.32 Program Transfer - Information Technology Cost Allocation HWGD

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT 22003	General	0.00	0	(225,200)	0	0	(225,200)
		0.00	0	(225,200)	0	0	(225,200)

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWGD

22002	Federal	1.46	89,900	893,100	0	20,300	1,003,300
OT 22002	Federal	0.00	0	(200)	0	0	(200)
22003	General	59.12	6,678,900	225,200	0	5,300	6,909,400
OT 22003	General	0.00	0	(225,000)	0	0	(225,000)
22005	Dedicated	216.83	19,314,700	3,339,100	0	900	22,654,700
48107	Dedicated	23.00	5,402,500	2,208,700	0	284,700	7,895,900
OT 48107	Dedicated	0.00	0	0	216,100	0	216,100
		300.41	31,486,000	6,440,900	216,100	311,200	38,454,200

Base Adjustments

8.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWGD

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

	22002	Federal	0.00	0	(200)	0	0	(200)
	22003	General	0.00	0	200	0	0	200
			0.00	0	0	0	0	0

8.34 Program Transfer - Information Technology Cost Allocation HWGD

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

	22003	General	0.00	0	(225,200)	0	0	(225,200)
			0.00	0	(225,200)	0	0	(225,200)

8.41 Removal of One-Time Expenditures HWGD

This decision unit removes one-time appropriation for FY 2027.

OT	48107	Dedicated	0.00	0	0	(216,100)	0	(216,100)
			0.00	0	0	(216,100)	0	(216,100)

FY 2028 Base

9.00 FY 2028 Base HWGD

	22002	Federal	1.46	89,900	892,900	0	20,300	1,003,100
	22003	General	59.12	6,678,900	200	0	5,300	6,684,400
	22005	Dedicated	216.83	19,314,700	3,339,100	0	900	22,654,700
	48107	Dedicated	23.00	5,402,500	2,208,700	0	284,700	7,895,900
OT	48107	Dedicated	0.00	0	0	0	0	0
			300.41	31,486,000	6,440,900	0	311,200	38,238,100

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	3,000	0	0	0	3,000
	22003	General	0.00	101,500	0	0	0	101,500
	22005	Dedicated	0.00	364,600	0	0	0	364,600
	48107	Dedicated	0.00	38,600	0	0	0	38,600
			0.00	507,700	0	0	0	507,700

10.12 Change in Variable Benefit Costs HWGD

This decision unit reflects a change in variable benefits.

	22003	General	0.00	(1,900)	0	0	0	(1,900)
	22005	Dedicated	0.00	(7,000)	0	0	0	(7,000)
	48107	Dedicated	0.00	300	0	0	0	300
			0.00	(8,600)	0	0	0	(8,600)

10.61 Salary Multiplier - Regular Employees HWGD

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	500	0	0	0	500
22003	General	0.00	39,700	0	0	0	39,700
22005	Dedicated	0.00	153,900	0	0	0	153,900
48107	Dedicated	0.00	37,400	0	0	0	37,400
		0.00	231,500	0	0	0	231,500

10.64 27th Pay Period HWGD

22002	Federal	0.00	2,100	0	0	0	2,100
22003	General	0.00	154,900	0	0	0	154,900
22005	Dedicated	0.00	599,000	0	0	0	599,000
48107	Dedicated	0.00	142,900	0	0	0	142,900
		0.00	898,900	0	0	0	898,900

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWGD

22002	Federal	1.46	95,500	892,900	0	20,300	1,008,700
22003	General	59.12	6,973,100	200	0	5,300	6,978,600
22005	Dedicated	216.83	20,425,200	3,339,100	0	900	23,765,200
48107	Dedicated	23.00	5,621,700	2,208,700	0	284,700	8,115,100
OT 48107	Dedicated	0.00	0	0	0	0	0
		300.41	33,115,500	6,440,900	0	311,200	39,867,600

Line Items

12.55 Repair, Replacement, or Alteration Costs HWGD

The Department of Health and Welfare requests one-time General Fund, Dedicated fund and Federal fund spending authority for repair and replacement items. This request replaces 41 midsize sedans with 41 sport utility vehicles (SUV) and four passenger vans with like vehicles. As of August 2026, all vehicles being requested were purchased prior to 2018 and have mileage ranging from 101,587 to 190,500 (with one exception of H2337 having 55,139 miles and purchased in 2004). These majority of vehicles directly support the Child, Youth and Family Services division statewide.

OT 48107	Dedicated	0.00	0	0	57,700	0	57,700
		0.00	0	0	57,700	0	57,700

12.56 Repair, Replacement, or Alteration Costs HWGD

The Department of Health and Welfare requests one-time General Fund and federal fund spending authority for facility repair and replacement items; and maintenance supplies and equipment.

OT 22003	General	0.00	0	82,500	0	0	82,500
OT 48107	Dedicated	0.00	0	1,000	93,400	0	94,400
		0.00	0	83,500	93,400	0	176,900

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWGD

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWGD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	1.46	95,500	892,900	0	20,300	1,008,700
22003	General	59.12	6,973,100	200	0	5,300	6,978,600
OT 22003	General	0.00	0	82,500	0	0	82,500
22005	Dedicated	216.83	20,425,200	3,339,100	0	900	23,765,200
48107	Dedicated	23.00	5,621,700	2,208,700	0	284,700	8,115,100
OT 48107	Dedicated	0.00	0	1,000	151,100	0	152,100
		300.41	33,115,500	6,524,400	151,100	311,200	40,102,200

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWGE
	S1108, H0480						
	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
	22003 General	0.00	0	0	0	1,882,100	1,882,100
		0.00	0	0	0	1,882,100	1,882,100
1.31	Transfers Between Programs						HWGE
	22003 General	0.00	0	0	0	2,000,000	2,000,000
		0.00	0	0	0	2,000,000	2,000,000
1.81	CY Executive Carry Forward						HWGE
	22003 General	0.00	0	0	0	(2,643,800)	(2,643,800)
		0.00	0	0	0	(2,643,800)	(2,643,800)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWGE
	22003 General	0.00	0	0	0	6,202,300	6,202,300
		0.00	0	0	0	6,202,300	6,202,300
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWGE
	S1429, S1435						
	22003 General	0.00	0	534,800	0	4,249,900	4,784,700
		0.00	0	534,800	0	4,249,900	4,784,700
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWGE
	22003 General	0.00	0	534,800	0	4,249,900	4,784,700
		0.00	0	534,800	0	4,249,900	4,784,700
Appropriation Adjustments							
6.11	Executive Carry Forward						HWGE
OT	22003 General	0.00	0	0	0	2,643,800	2,643,800
		0.00	0	0	0	2,643,800	2,643,800
FY 2027 Estimated Expenditures							
7.00	FY 2027 Estimated Expenditures						HWGE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	534,800	0	4,249,900	4,784,700
OT 22003	General	0.00	0	0	0	2,643,800	2,643,800
		0.00	0	534,800	0	6,893,700	7,428,500

FY 2028 Base

9.00 FY 2028 Base HWGE

22003	General	0.00	0	534,800	0	4,249,900	4,784,700
		0.00	0	534,800	0	4,249,900	4,784,700

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWGE

22003	General	0.00	0	534,800	0	4,249,900	4,784,700
		0.00	0	534,800	0	4,249,900	4,784,700

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWGE

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWGE

22003	General	0.00	0	534,800	0	4,249,900	4,784,700
		0.00	0	534,800	0	4,249,900	4,784,700

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWGI
	S1108, H0480						
22002	Federal	6.00	4,400	0	0	0	4,400
22003	General	14.00	1,652,400	539,500	0	8,300	2,200,200
22005	Dedicated	29.25	4,094,000	1,506,900	0	0	5,600,900
		49.25	5,750,800	2,046,400	0	8,300	7,805,500
1.21	Account Transfers						HWGI
22003	General	0.00	(34,500)	34,500	0	0	0
22005	Dedicated	0.00	0	(13,000)	13,000	0	0
		0.00	(34,500)	21,500	13,000	0	0
1.31	Transfers Between Programs						HWGI
22003	General	0.00	0	(48,700)	0	(6,700)	(55,400)
		0.00	0	(48,700)	0	(6,700)	(55,400)
1.61	Reverted Appropriation Balances						HWGI
22002	Federal	0.00	(4,400)	0	0	0	(4,400)
22005	Dedicated	0.00	(1,072,500)	(569,400)	0	0	(1,641,900)
		0.00	(1,076,900)	(569,400)	0	0	(1,646,300)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWGI
22002	Federal	6.00	0	0	0	0	0
22003	General	14.00	1,617,900	525,300	0	1,600	2,144,800
22005	Dedicated	29.25	3,021,500	924,500	13,000	0	3,959,000
		49.25	4,639,400	1,449,800	13,000	1,600	6,103,800
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWGI
	S1429, S1435						
22002	Federal	0.00	4,400	0	0	0	4,400
22003	General	18.16	1,694,100	468,700	0	8,300	2,171,100
22005	Dedicated	35.83	4,154,400	1,783,800	0	0	5,938,200
		53.99	5,852,900	2,252,500	0	8,300	8,113,700
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWGI
22002	Federal	0.00	4,400	0	0	0	4,400
22003	General	18.16	1,694,100	468,700	0	8,300	2,171,100
22005	Dedicated	35.83	4,154,400	1,783,800	0	0	5,938,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	53.99	5,852,900	2,252,500	0	8,300	8,113,700

Appropriation Adjustments

6.32 Program Transfer - Information Technology Cost Allocation HWGI

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22003	General	0.00	0	(49,400)	0	0	(49,400)
			0.00	0	(49,400)	0	0	(49,400)

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWGI

	22002	Federal	0.00	4,400	0	0	0	4,400
	22003	General	18.16	1,694,100	468,700	0	8,300	2,171,100
OT	22003	General	0.00	0	(49,400)	0	0	(49,400)
	22005	Dedicated	35.83	4,154,400	1,783,800	0	0	5,938,200
			53.99	5,852,900	2,203,100	0	8,300	8,064,300

Base Adjustments

8.34 Program Transfer - Information Technology Cost Allocation HWGI

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

	22003	General	0.00	0	(49,000)	0	0	(49,000)
			0.00	0	(49,000)	0	0	(49,000)

FY 2028 Base

9.00 FY 2028 Base HWGI

	22002	Federal	0.00	4,400	0	0	0	4,400
	22003	General	18.16	1,694,100	419,700	0	8,300	2,122,100
	22005	Dedicated	35.83	4,154,400	1,783,800	0	0	5,938,200
			53.99	5,852,900	2,203,500	0	8,300	8,064,700

Program Maintenance

10.11 Change in Health Benefit Costs HWGI

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

	22003	General	0.00	27,900	0	0	0	27,900
	22005	Dedicated	0.00	60,300	0	0	0	60,300
			0.00	88,200	0	0	0	88,200

10.12 Change in Variable Benefit Costs HWGI

This decision unit reflects a change in variable benefits.

	22003	General	0.00	(700)	0	0	0	(700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	(1,400)	0	0	0	(1,400)
		0.00	(2,100)	0	0	0	(2,100)

10.61 Salary Multiplier - Regular Employees HWGI

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

22003	General	0.00	14,200	0	0	0	14,200
22005	Dedicated	0.00	27,800	0	0	0	27,800
		0.00	42,000	0	0	0	42,000

10.64 27th Pay Period HWGI

22003	General	0.00	55,300	0	0	0	55,300
22005	Dedicated	0.00	108,300	0	0	0	108,300
		0.00	163,600	0	0	0	163,600

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWGI

22002	Federal	0.00	4,400	0	0	0	4,400
22003	General	18.16	1,790,800	419,700	0	8,300	2,218,800
22005	Dedicated	35.83	4,349,400	1,783,800	0	0	6,133,200
		53.99	6,144,600	2,203,500	0	8,300	8,356,400

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWGI

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWGI

22002	Federal	0.00	4,400	0	0	0	4,400
22003	General	18.16	1,790,800	419,700	0	8,300	2,218,800
22005	Dedicated	35.83	4,349,400	1,783,800	0	0	6,133,200
		53.99	6,144,600	2,203,500	0	8,300	8,356,400

		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 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWGH
	S1108, H0480, S1215, H0246						
17400	Dedicated	0.00	0	43,800	0	0	43,800
22002	Federal	12.00	748,000	3,459,200	0	19,302,300	23,509,500
22005	Dedicated	0.00	0	438,300	0	0	438,300
41800	Dedicated	0.00	533,900	0	0	116,100	650,000
49900	Dedicated	0.00	0	320,000	0	1,600,000	1,920,000
		12.00	1,281,900	4,261,300	0	21,018,400	26,561,600
1.13	PY Executive Carry Forward						HWGH
22800	Dedicated	0.00	0	404,500	0	272,200	676,700
		0.00	0	404,500	0	272,200	676,700
1.31	Transfers Between Programs						HWGH
22005	Dedicated	0.00	7,000	(70,000)	0	0	(63,000)
		0.00	7,000	(70,000)	0	0	(63,000)
1.61	Reverted Appropriation Balances						HWGH
17400	Dedicated	0.00	0	(37,700)	0	0	(37,700)
22002	Federal	0.00	(240,200)	(2,215,300)	0	(5,183,100)	(7,638,600)
22005	Dedicated	0.00	0	(188,300)	0	0	(188,300)
22800	Dedicated	0.00	0	(20,700)	0	0	(20,700)
		0.00	(240,200)	(2,462,000)	0	(5,183,100)	(7,885,300)
1.81	CY Executive Carry Forward						HWGH
22800	Dedicated	0.00	0	0	0	(272,200)	(272,200)
		0.00	0	0	0	(272,200)	(272,200)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWGH
17400	Dedicated	0.00	0	6,100	0	0	6,100
22002	Federal	12.00	507,800	1,243,900	0	14,119,200	15,870,900
22005	Dedicated	0.00	7,000	180,000	0	0	187,000
22800	Dedicated	0.00	0	383,800	0	0	383,800
41800	Dedicated	0.00	533,900	0	0	116,100	650,000
49900	Dedicated	0.00	0	320,000	0	1,600,000	1,920,000
		12.00	1,048,700	2,133,800	0	15,835,300	19,017,800
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWGH
	H0942, S1429, S1435						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	17400	Dedicated	0.00	0	21,800	0	0	21,800
	22002	Federal	8.00	761,800	3,460,200	0	19,302,300	23,524,300
	22005	Dedicated	4.00	540,900	438,300	0	116,100	1,095,300
	49900	Dedicated	0.00	0	320,000	0	1,750,000	2,070,000
			12.00	1,302,700	4,240,300	0	21,168,400	26,711,400

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWGH

	17400	Dedicated	0.00	0	21,800	0	0	21,800
	22002	Federal	8.00	761,800	3,460,200	0	19,302,300	23,524,300
	22005	Dedicated	4.00	540,900	438,300	0	116,100	1,095,300
	49900	Dedicated	0.00	0	320,000	0	1,750,000	2,070,000
			12.00	1,302,700	4,240,300	0	21,168,400	26,711,400

Appropriation Adjustments

6.11 Executive Carry Forward HWGH

OT	22800	Dedicated	0.00	0	0	0	272,200	272,200
			0.00	0	0	0	272,200	272,200

6.32 Program Transfer - Information Technology Cost Allocation HWGH

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22002	Federal	0.00	0	(10,000)	0	0	(10,000)
			0.00	0	(10,000)	0	0	(10,000)

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWGH

	17400	Dedicated	0.00	0	21,800	0	0	21,800
	22002	Federal	8.00	761,800	3,460,200	0	19,302,300	23,524,300
OT	22002	Federal	0.00	0	(10,000)	0	0	(10,000)
	22005	Dedicated	4.00	540,900	438,300	0	116,100	1,095,300
OT	22800	Dedicated	0.00	0	0	0	272,200	272,200
	49900	Dedicated	0.00	0	320,000	0	1,750,000	2,070,000
			12.00	1,302,700	4,230,300	0	21,440,600	26,973,600

Base Adjustments

8.34 Program Transfer - Information Technology Cost Allocation HWGH

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

	22002	Federal	0.00	0	(9,900)	0	0	(9,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(9,900)	0	0	(9,900)

FY 2028 Base

9.00 FY 2028 Base HWGH

17400	Dedicated	0.00	0	21,800	0	0	21,800
22002	Federal	8.00	761,800	3,450,300	0	19,302,300	23,514,400
22005	Dedicated	4.00	540,900	438,300	0	116,100	1,095,300
49900	Dedicated	0.00	0	320,000	0	1,750,000	2,070,000
		12.00	1,302,700	4,230,400	0	21,168,400	26,701,500

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	11,400	0	0	0	11,400
22005	Dedicated	0.00	6,700	0	0	0	6,700
		0.00	18,100	0	0	0	18,100

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)
22005	Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(500)	0	0	0	(500)

10.61 Salary Multiplier - Regular Employees HWGH

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

22002	Federal	0.00	5,300	0	0	0	5,300
22005	Dedicated	0.00	4,300	0	0	0	4,300
		0.00	9,600	0	0	0	9,600

10.64 27th Pay Period HWGH

22002	Federal	0.00	20,500	0	0	0	20,500
22005	Dedicated	0.00	16,900	0	0	0	16,900
		0.00	37,400	0	0	0	37,400

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWGH

17400	Dedicated	0.00	0	21,800	0	0	21,800
22002	Federal	8.00	798,700	3,450,300	0	19,302,300	23,551,300
22005	Dedicated	4.00	568,600	438,300	0	116,100	1,123,000
49900	Dedicated	0.00	0	320,000	0	1,750,000	2,070,000
		12.00	1,367,300	4,230,400	0	21,168,400	26,766,100

Line Items

12.30 River of No Return Recovery Center - SB 1215 HWGH

The Division of Behavioral Health is requesting dedicated fund spending authority in the Millennium Fund to support the River of No Return Recovery Center in Salmon, Idaho. The recovery center is established, but to fulfill its full potential, they are requesting to be funded just like all other centers in Idaho.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
49900	Dedicated	0.00	0	0	0	150,000	150,000
		0.00	0	0	0	150,000	150,000

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWGH

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWGH

17400	Dedicated	0.00	0	21,800	0	0	21,800
22002	Federal	8.00	798,700	3,450,300	0	19,302,300	23,551,300
22003	General	0.00	0	0	0	0	0
22005	Dedicated	4.00	568,600	438,300	0	116,100	1,123,000
49900	Dedicated	0.00	0	320,000	0	1,900,000	2,220,000
		12.00	1,367,300	4,230,400	0	21,318,400	26,916,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Early Learning & Development						HW09
Appropriation Unit	Early Learning & Development						HWJC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWJC
	S1108, S1206						
	22002 Federal	57.03	6,176,500	2,020,800	0	2,875,400	11,072,700
	22003 General	84.80	8,298,100	1,859,200	0	2,873,500	13,030,800
	22005 Dedicated	1.00	131,100	46,300	0	783,100	960,500
		142.83	14,605,700	3,926,300	0	6,532,000	25,064,000
1.21	Account Transfers						HWJC
	22003 General	0.00	(265,700)	145,700	0	120,000	0
		0.00	(265,700)	145,700	0	120,000	0
1.31	Transfers Between Programs						HWJC
	22003 General	0.00	(351,200)	(527,600)	0	38,300	(840,500)
		0.00	(351,200)	(527,600)	0	38,300	(840,500)
1.61	Reverted Appropriation Balances						HWJC
	22002 Federal	0.00	(1,063,700)	(1,862,100)	0	(966,200)	(3,892,000)
	22005 Dedicated	0.00	(131,100)	(46,300)	0	(650,600)	(828,000)
		0.00	(1,194,800)	(1,908,400)	0	(1,616,800)	(4,720,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWJC
	22002 Federal	57.03	5,112,800	158,700	0	1,909,200	7,180,700
	22003 General	84.80	7,681,200	1,477,300	0	3,031,800	12,190,300
	22005 Dedicated	1.00	0	0	0	132,500	132,500
		142.83	12,794,000	1,636,000	0	5,073,500	19,503,500
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWJC
	H0978, S1435, S1454						
	22002 Federal	62.23	6,015,200	1,860,500	0	2,853,500	10,729,200
OT	22002 Federal	0.00	420,700	478,600	0	3,337,900	4,237,200
	22003 General	83.60	8,453,200	1,505,600	0	3,460,200	13,419,000
	22005 Dedicated	0.00	131,100	46,300	0	783,100	960,500
		145.83	15,020,200	3,891,000	0	10,434,700	29,345,900
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWJC
	22002 Federal	62.23	6,015,200	1,860,500	0	2,853,500	10,729,200
OT	22002 Federal	0.00	420,700	478,600	0	3,337,900	4,237,200
	22003 General	83.60	8,453,200	1,505,600	0	3,460,200	13,419,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	131,100	46,300	0	783,100	960,500
		145.83	15,020,200	3,891,000	0	10,434,700	29,345,900

Appropriation Adjustments

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWJC

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

OT	22002	Federal	0.00	0	(24,300)	0	0	(24,300)
OT	22003	General	0.00	0	24,300	0	0	24,300
			0.00	0	0	0	0	0

6.32 Program Transfer - Information Technology Cost Allocation HWJC

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22002	Federal	0.00	0	(56,500)	0	0	(56,500)
OT	22003	General	0.00	0	(82,900)	0	0	(82,900)
			0.00	0	(139,400)	0	0	(139,400)

6.35 FTP Adjustment HWJC

This decision unit reflects a FTP Adjustment.

	22002	Federal	(1.48)	0	0	0	0	0
	22003	General	0.10	0	0	0	0	0
			(1.38)	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWJC

	22002	Federal	60.75	6,015,200	1,860,500	0	2,853,500	10,729,200
OT	22002	Federal	0.00	420,700	397,800	0	3,337,900	4,156,400
	22003	General	83.70	8,453,200	1,505,600	0	3,460,200	13,419,000
OT	22003	General	0.00	0	(58,600)	0	0	(58,600)
	22005	Dedicated	0.00	131,100	46,300	0	783,100	960,500
			144.45	15,020,200	3,751,600	0	10,434,700	29,206,500

Base Adjustments

8.12 FTP or Fund Adjustments HWJC

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

	22002	Federal	(1.48)	0	0	0	0	0
	22003	General	0.10	0	0	0	0	0
			(1.38)	0	0	0	0	0

8.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWJC

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

	22002	Federal	0.00	0	(24,300)	0	0	(24,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22003	General	0.00	0	24,300	0	0	24,300
		0.00	0	0	0	0	0

8.34 Program Transfer - Information Technology Cost Allocation HWJC

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

22002	Federal	0.00	0	(56,100)	0	0	(56,100)
22003	General	0.00	0	(82,300)	0	0	(82,300)
		0.00	0	(138,400)	0	0	(138,400)

8.41 Removal of One-Time Expenditures HWJC

This decision unit removes one-time appropriation for FY 2027.

OT 22002	Federal	0.00	(420,700)	(478,600)	0	(3,337,900)	(4,237,200)
		0.00	(420,700)	(478,600)	0	(3,337,900)	(4,237,200)

FY 2028 Base

9.00 FY 2028 Base HWJC

22002	Federal	60.75	6,015,200	1,780,100	0	2,853,500	10,648,800
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	83.70	8,453,200	1,447,600	0	3,460,200	13,361,000
22005	Dedicated	0.00	131,100	46,300	0	783,100	960,500
		144.45	14,599,500	3,274,000	0	7,096,800	24,970,300

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	97,600	0	0	0	97,600
22003	General	0.00	137,700	0	0	0	137,700
		0.00	235,300	0	0	0	235,300

10.12 Change in Variable Benefit Costs HWJC

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(2,400)	0	0	0	(2,400)
22003	General	0.00	(3,400)	0	0	0	(3,400)
		0.00	(5,800)	0	0	0	(5,800)

10.51 ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment HWJC

This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.

22002	Federal	0.00	0	(14,300)	0	0	(14,300)
22003	General	0.00	0	14,300	0	0	14,300
		0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees HWJC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
22002	Federal	0.00	49,200	0	0	0	49,200
22003	General	0.00	69,400	0	0	0	69,400
		0.00	118,600	0	0	0	118,600

10.64 27th Pay Period HWJC

22002	Federal	0.00	191,900	0	0	0	191,900
22003	General	0.00	270,400	0	0	0	270,400
		0.00	462,300	0	0	0	462,300

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWJC

22002	Federal	60.75	6,351,500	1,765,800	0	2,853,500	10,970,800
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	83.70	8,927,300	1,461,900	0	3,460,200	13,849,400
22005	Dedicated	0.00	131,100	46,300	0	783,100	960,500
		144.45	15,409,900	3,274,000	0	7,096,800	25,780,700

Line Items

12.15 Organizational Restructure- Behavioral Health Services HWJC

The Department of Health and Welfare is requesting the following budget structure changes to align with recent organizational changes that moved the full array of behavioral health services administered throughout the department under one umbrella. This will ensure the budget is aligned with program expenditures and leadership for continuity and transparency internally and externally.

This re-organization requires the following changes; rename the Division of Psychiatric Hospitalization to the “Division of Psychiatric Hospitalization and Residential Services”; create two new budgeted programs under this division, “Birch Children’s Residential Facility” and, “Crisis Prevention and Court Services”; complete a net-zero transfer of existing FTP, General Fund, and federal and dedicated fund spending authority related to these programs from Youth Safety and Permanency to Birch Children's Residential Facility and from Early Learning and Development to Crisis Prevention and Court Services; and move Southwest Idaho Treatment Center from under Early Learning and Development to the Division of Psychiatric Hospitalization and Residential Services.

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

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWJC

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWJC

22002	Federal	60.75	6,351,500	1,765,800	0	2,853,500	10,970,800
OT 22002	Federal	0.00	0	0	0	0	0
22003	General	83.70	8,927,300	1,461,900	0	3,460,200	13,849,400
22005	Dedicated	0.00	131,100	46,300	0	783,100	960,500
		144.45	15,409,900	3,274,000	0	7,096,800	25,780,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Early Learning & Development						HW09
Appropriation Unit	Southwest Idaho Treatment Center						HWJD
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWJD
	S1108, S1206						
	22002 Federal	55.32	4,321,200	1,562,500	0	138,200	6,021,900
	22003 General	49.68	5,552,600	765,800	0	82,300	6,400,700
	22005 Dedicated	3.00	345,500	137,800	0	10,600	493,900
		108.00	10,219,300	2,466,100	0	231,100	12,916,500
1.13	PY Executive Carry Forward						HWJD
	22003 General	0.00	0	88,100	36,000	0	124,100
		0.00	0	88,100	36,000	0	124,100
1.21	Account Transfers						HWJD
	22003 General	0.00	0	(450,700)	350,700	100,000	0
		0.00	0	(450,700)	350,700	100,000	0
1.31	Transfers Between Programs						HWJD
	22003 General	0.00	(100)	892,900	0	(6,100)	886,700
		0.00	(100)	892,900	0	(6,100)	886,700
1.61	Reverted Appropriation Balances						HWJD
	22002 Federal	0.00	(213,100)	(879,800)	0	0	(1,092,900)
	22003 General	0.00	0	0	(100)	0	(100)
	22005 Dedicated	0.00	(345,500)	(137,800)	0	(10,600)	(493,900)
		0.00	(558,600)	(1,017,600)	(100)	(10,600)	(1,586,900)
1.81	CY Executive Carry Forward						HWJD
	22003 General	0.00	0	(141,700)	0	0	(141,700)
		0.00	0	(141,700)	0	0	(141,700)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWJD
	22002 Federal	55.32	4,108,100	682,700	0	138,200	4,929,000
	22003 General	49.68	5,552,500	1,154,400	386,600	176,200	7,269,700
	22005 Dedicated	3.00	0	0	0	0	0
		108.00	9,660,600	1,837,100	386,600	314,400	12,198,700
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWJD
	H0978, S1435, S1454						
	22002 Federal	41.97	4,393,300	1,562,500	0	147,200	6,103,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT	22002	Federal	0.00	0	0	5,500	0	5,500
	22003	General	69.03	5,967,300	439,300	0	91,300	6,497,900
	22005	Dedicated	0.00	345,500	137,800	0	10,600	493,900
OT	22005	Dedicated	0.00	0	0	14,500	0	14,500
			111.00	10,706,100	2,139,600	20,000	249,100	13,114,800

FY 2027Total Appropriation

5.00 FY 2027 Total Appropriation HWJD

	22002	Federal	41.97	4,393,300	1,562,500	0	147,200	6,103,000
OT	22002	Federal	0.00	0	0	5,500	0	5,500
	22003	General	69.03	5,967,300	439,300	0	91,300	6,497,900
	22005	Dedicated	0.00	345,500	137,800	0	10,600	493,900
OT	22005	Dedicated	0.00	0	0	14,500	0	14,500
			111.00	10,706,100	2,139,600	20,000	249,100	13,114,800

Appropriation Adjustments

6.11 Executive Carry Forward HWJD

OT	22003	General	0.00	0	141,700	0	0	141,700
			0.00	0	141,700	0	0	141,700

6.32 Program Transfer - Information Technology Cost Allocation HWJD

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22003	General	0.00	0	(90,400)	0	0	(90,400)
			0.00	0	(90,400)	0	0	(90,400)

6.35 FTP Adjustment HWJD

This decision unit reflects a FTP Adjustment.

	22002	Federal	0.62	0	0	0	0	0
	22003	General	(0.62)	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWJD

	22002	Federal	42.59	4,393,300	1,562,500	0	147,200	6,103,000
OT	22002	Federal	0.00	0	0	5,500	0	5,500
	22003	General	68.41	5,967,300	439,300	0	91,300	6,497,900
OT	22003	General	0.00	0	51,300	0	0	51,300
	22005	Dedicated	0.00	345,500	137,800	0	10,600	493,900
OT	22005	Dedicated	0.00	0	0	14,500	0	14,500
			111.00	10,706,100	2,190,900	20,000	249,100	13,166,100

Base Adjustments

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.12	FTP or Fund Adjustments						HWJD
	This decision unit aligns the agency's FTP allocation by fund.						
	22002 Federal	0.62	0	0	0	0	0
	22003 General	(0.62)	0	0	0	0	0
		0.00	0	0	0	0	0
8.34	Program Transfer - Information Technology Cost Allocation						HWJD
	This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.						
	22003 General	0.00	0	(89,700)	0	0	(89,700)
		0.00	0	(89,700)	0	0	(89,700)
8.41	Removal of One-Time Expenditures						HWJD
	This decision unit removes one-time appropriation for FY 2027.						
OT	22002 Federal	0.00	0	0	(5,500)	0	(5,500)
OT	22005 Dedicated	0.00	0	0	(14,500)	0	(14,500)
		0.00	0	0	(20,000)	0	(20,000)
FY 2028 Base							
9.00	FY 2028 Base						HWJD
	22002 Federal	42.59	4,393,300	1,562,500	0	147,200	6,103,000
OT	22002 Federal	0.00	0	0	0	0	0
	22003 General	68.41	5,967,300	349,600	0	91,300	6,408,200
	22005 Dedicated	0.00	345,500	137,800	0	10,600	493,900
OT	22005 Dedicated	0.00	0	0	0	0	0
		111.00	10,706,100	2,049,900	0	249,100	13,005,100
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	71,600	0	0	0	71,600
	22003 General	0.00	110,000	0	0	0	110,000
		0.00	181,600	0	0	0	181,600
10.12	Change in Variable Benefit Costs						HWJD
	This decision unit reflects a change in variable benefits.						
	22002 Federal	0.00	(1,500)	0	0	0	(1,500)
	22003 General	0.00	(2,300)	0	0	0	(2,300)
		0.00	(3,800)	0	0	0	(3,800)
10.61	Salary Multiplier - Regular Employees						HWJD
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	22002 Federal	0.00	30,500	0	0	0	30,500
	22003 General	0.00	47,700	0	0	0	47,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	78,200	0	0	0	78,200

10.64 27th Pay Period HWJD

	22002	Federal	0.00	118,900	0	0	0	118,900
	22003	General	0.00	185,800	0	0	0	185,800
			0.00	304,700	0	0	0	304,700

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWJD

	22002	Federal	42.59	4,612,800	1,562,500	0	147,200	6,322,500
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	68.41	6,308,500	349,600	0	91,300	6,749,400
	22005	Dedicated	0.00	345,500	137,800	0	10,600	493,900
OT	22005	Dedicated	0.00	0	0	0	0	0
			111.00	11,266,800	2,049,900	0	249,100	13,565,800

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWJD

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

12.97 TRANSFER LIMITATION EXEMPTION Southwest Idaho Treatment Center - Youth Safety Permanency HWJD

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare Division of Youth Safety and Permanency is hereby exempted from the provisions of Section 67-3511(2), Idaho Code, allowing unlimited transfers into the Southwest Idaho Treatment Center Program for all moneys appropriated to the division for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWJD

	22002	Federal	42.59	4,612,800	1,562,500	0	147,200	6,322,500
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	68.41	6,308,500	349,600	0	91,300	6,749,400
	22005	Dedicated	0.00	345,500	137,800	0	10,600	493,900
OT	22005	Dedicated	0.00	0	0	0	0	0
			111.00	11,266,800	2,049,900	0	249,100	13,565,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Early Learning & Development						HW09
Appropriation Unit	Idaho Child Care Program						HWJG
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWJG
	S1108, S1206						
	22002 Federal	3.80	366,400	1,604,500	0	74,784,400	76,755,300
	22003 General	0.20	24,800	0	0	1,175,000	1,199,800
		4.00	391,200	1,604,500	0	75,959,400	77,955,100
1.31	Transfers Between Programs						HWJG
	22002 Federal	0.00	105,000	0	0	0	105,000
		0.00	105,000	0	0	0	105,000
1.61	Reverted Appropriation Balances						HWJG
	22002 Federal	0.00	(2,400)	(769,100)	0	(29,173,100)	(29,944,600)
	22003 General	0.00	0	0	0	0	0
		0.00	(2,400)	(769,100)	0	(29,173,100)	(29,944,600)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWJG
	22002 Federal	3.80	469,000	835,400	0	45,611,300	46,915,700
	22003 General	0.20	24,800	0	0	1,175,000	1,199,800
		4.00	493,800	835,400	0	46,786,300	48,115,500
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWJG
	H0978, S1435, S1454						
	22002 Federal	5.50	676,100	1,604,600	0	60,784,400	63,065,100
	22003 General	0.00	24,800	0	0	1,175,000	1,199,800
		5.50	700,900	1,604,600	0	61,959,400	64,264,900
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWJG
	22002 Federal	5.50	676,100	1,604,600	0	60,784,400	63,065,100
	22003 General	0.00	24,800	0	0	1,175,000	1,199,800
		5.50	700,900	1,604,600	0	61,959,400	64,264,900
Appropriation Adjustments							
6.32	Program Transfer - Information Technology Cost Allocation						HWJG
	This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.						
OT	22002 Federal	0.00	0	(5,300)	0	0	(5,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(5,300)	0	0	(5,300)

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWJG

	22002	Federal	5.50	676,100	1,604,600	0	60,784,400	63,065,100
OT	22002	Federal	0.00	0	(5,300)	0	0	(5,300)
	22003	General	0.00	24,800	0	0	1,175,000	1,199,800
			5.50	700,900	1,599,300	0	61,959,400	64,259,600

Base Adjustments

8.32 Program Transfer - Idaho Child Care Program HWJG

This decision unit makes a program transfer of General Fund the Idaho Childcare Program to align the historical General Fund match with the budgeted program. The program was under the Division of Welfare Benefit Payments program until FY 2026 when they were moved under their own budgeted program. This was inadvertently left out of the transfer at that time. This ensures the program has the necessary match to access federal funds to support child care assistance.

	22003	General	0.00	0	0	0	3,000,000	3,000,000
			0.00	0	0	0	3,000,000	3,000,000

8.34 Program Transfer - Information Technology Cost Allocation HWJG

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

	22002	Federal	0.00	0	(5,200)	0	0	(5,200)
			0.00	0	(5,200)	0	0	(5,200)

FY 2028 Base

9.00 FY 2028 Base HWJG

	22002	Federal	5.50	676,100	1,599,400	0	60,784,400	63,059,900
	22003	General	0.00	24,800	0	0	4,175,000	4,199,800
			5.50	700,900	1,599,400	0	64,959,400	67,259,700

Program Maintenance

10.11 Change in Health Benefit Costs HWJG

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

	22002	Federal	0.00	9,200	0	0	0	9,200
			0.00	9,200	0	0	0	9,200

10.12 Change in Variable Benefit Costs HWJG

This decision unit reflects a change in variable benefits.

	22002	Federal	0.00	(200)	0	0	0	(200)
			0.00	(200)	0	0	0	(200)

10.61 Salary Multiplier - Regular Employees HWJG

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

	22002	Federal	0.00	4,600	0	0	0	4,600
			0.00	4,600	0	0	0	4,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.64	27th Pay Period						HWJG
22002	Federal	0.00	17,900	0	0	0	17,900
		0.00	17,900	0	0	0	17,900
FY 2028 Total Maintenance							
11.00	FY 2028 Total Maintenance						HWJG
22002	Federal	5.50	707,600	1,599,400	0	60,784,400	63,091,400
22003	General	0.00	24,800	0	0	4,175,000	4,199,800
		5.50	732,400	1,599,400	0	64,959,400	67,291,200
Line Items							
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs						HWJG
	Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.						
22003	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2028 Total							
13.00	FY 2028 Total						HWJG
22002	Federal	5.50	707,600	1,599,400	0	60,784,400	63,091,400
22003	General	0.00	24,800	0	0	4,175,000	4,199,800
		5.50	732,400	1,599,400	0	64,959,400	67,291,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Licensing & Certification						HW10
Appropriation Unit	Licensing & Certification						HWLC
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWLC
S1108, S1207							
22002	Federal	46.09	4,758,100	637,700	0	0	5,395,800
22003	General	17.42	2,073,400	249,900	0	0	2,323,300
22005	Dedicated	8.39	1,019,600	12,200	0	0	1,031,800
		71.90	7,851,100	899,800	0	0	8,750,900
1.21	Account Transfers						HWLC
22002	Federal	0.00	(495,000)	495,000	0	0	0
22003	General	0.00	(175,000)	175,000	0	0	0
		0.00	(670,000)	670,000	0	0	0
1.31	Transfers Between Programs						HWLC
22003	General	0.00	39,800	(58,200)	0	0	(18,400)
		0.00	39,800	(58,200)	0	0	(18,400)
1.61	Reverted Appropriation Balances						HWLC
22002	Federal	0.00	(817,800)	(5,400)	0	0	(823,200)
22005	Dedicated	0.00	(73,100)	(11,700)	0	0	(84,800)
		0.00	(890,900)	(17,100)	0	0	(908,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWLC
22002	Federal	46.09	3,445,300	1,127,300	0	0	4,572,600
22003	General	17.42	1,938,200	366,700	0	0	2,304,900
22005	Dedicated	8.39	946,500	500	0	0	947,000
		71.90	6,330,000	1,494,500	0	0	7,824,500
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWLC
S1432, S1435							
22002	Federal	39.69	4,791,100	639,600	0	0	5,430,700
22003	General	20.31	2,084,900	251,400	0	0	2,336,300
22005	Dedicated	10.00	1,037,300	12,200	0	0	1,049,500
		70.00	7,913,300	903,200	0	0	8,816,500
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWLC
22002	Federal	39.69	4,791,100	639,600	0	0	5,430,700
22003	General	20.31	2,084,900	251,400	0	0	2,336,300
22005	Dedicated	10.00	1,037,300	12,200	0	0	1,049,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			70.00	7,913,300	903,200	0	0	8,816,500

Appropriation Adjustments

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWLC

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

OT	22002	Federal	0.00	0	(2,600)	0	0	(2,600)
OT	22003	General	0.00	0	2,600	0	0	2,600
			0.00	0	0	0	0	0

6.32 Program Transfer - Information Technology Cost Allocation HWLC

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22002	Federal	0.00	0	(26,500)	0	0	(26,500)
OT	22003	General	0.00	0	(26,400)	0	0	(26,400)
			0.00	0	(52,900)	0	0	(52,900)

6.35 FTP Adjustment HWLC

This decision unit reflects a FTP Adjustment.

	22002	Federal	2.01	0	0	0	0	0
	22003	General	(2.01)	0	0	0	0	0
			0.00	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWLC

	22002	Federal	41.70	4,791,100	639,600	0	0	5,430,700
OT	22002	Federal	0.00	0	(29,100)	0	0	(29,100)
	22003	General	18.30	2,084,900	251,400	0	0	2,336,300
OT	22003	General	0.00	0	(23,800)	0	0	(23,800)
	22005	Dedicated	10.00	1,037,300	12,200	0	0	1,049,500
			70.00	7,913,300	850,300	0	0	8,763,600

Base Adjustments

8.12 FTP or Fund Adjustments HWLC

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

	22002	Federal	2.01	0	0	0	0	0
	22003	General	(2.01)	0	0	0	0	0
			0.00	0	0	0	0	0

8.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWLC

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

	22002	Federal	0.00	0	(2,600)	0	0	(2,600)
	22003	General	0.00	0	2,600	0	0	2,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0

8.34 Program Transfer - Information Technology Cost Allocation HWLC

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

22002	Federal	0.00	0	(26,300)	0	0	(26,300)
22003	General	0.00	0	(26,200)	0	0	(26,200)
		0.00	0	(52,500)	0	0	(52,500)

FY 2028 Base

9.00 FY 2028 Base HWLC

22002	Federal	41.70	4,791,100	610,700	0	0	5,401,800
22003	General	18.30	2,084,900	227,800	0	0	2,312,700
22005	Dedicated	10.00	1,037,300	12,200	0	0	1,049,500
		70.00	7,913,300	850,700	0	0	8,764,000

Program Maintenance

10.11 Change in Health Benefit Costs HWLC

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

22002	Federal	0.00	70,100	0	0	0	70,100
22003	General	0.00	29,100	0	0	0	29,100
22005	Dedicated	0.00	16,800	0	0	0	16,800
		0.00	116,000	0	0	0	116,000

10.12 Change in Variable Benefit Costs HWLC

This decision unit reflects a change in variable benefits.

22002	Federal	0.00	(1,900)	0	0	0	(1,900)
22003	General	0.00	(800)	0	0	0	(800)
22005	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(3,100)	0	0	0	(3,100)

10.51 ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment HWLC

This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.

22002	Federal	0.00	0	(2,100)	0	0	(2,100)
22003	General	0.00	0	2,100	0	0	2,100
		0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees HWLC

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

22002	Federal	0.00	38,300	0	0	0	38,300
22003	General	0.00	15,600	0	0	0	15,600
22005	Dedicated	0.00	8,100	0	0	0	8,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	62,000	0	0	0	62,000

10.64 27th Pay Period HWLC

22002	Federal	0.00	148,900	0	0	0	148,900
22003	General	0.00	60,900	0	0	0	60,900
22005	Dedicated	0.00	31,600	0	0	0	31,600
		0.00	241,400	0	0	0	241,400

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWLC

22002	Federal	41.70	5,046,500	608,600	0	0	5,655,100
22003	General	18.30	2,189,700	229,900	0	0	2,419,600
22005	Dedicated	10.00	1,093,400	12,200	0	0	1,105,600
		70.00	8,329,600	850,700	0	0	9,180,300

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWLC

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWLC

22002	Federal	41.70	5,046,500	608,600	0	0	5,655,100
22003	General	18.30	2,189,700	229,900	0	0	2,419,600
22005	Dedicated	10.00	1,093,400	12,200	0	0	1,105,600
		70.00	8,329,600	850,700	0	0	9,180,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Health and Welfare						270
Division	Family & Community Partnerships						HW11
Appropriation Unit	Family & Community Partnerships						HWJE
FY 2026 Total Appropriation							
1.00	FY 2026 Total Appropriation						HWJE
S1108							
22002	Federal	31.28	2,746,400	268,200	0	2,900,000	5,914,600
22003	General	5.72	294,900	41,300	0	450,000	786,200
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		37.00	3,041,300	329,000	0	3,400,000	6,770,300
1.21	Account Transfers						HWJE
22003	General	0.00	0	(25,000)	0	25,000	0
22005	Dedicated	0.00	0	(10,000)	0	10,000	0
		0.00	0	(35,000)	0	35,000	0
1.31	Transfers Between Programs						HWJE
22002	Federal	0.00	200,000	180,000	0	0	380,000
22003	General	0.00	(53,800)	81,500	0	(1,600)	26,100
		0.00	146,200	261,500	0	(1,600)	406,100
1.61	Reverted Appropriation Balances						HWJE
22002	Federal	0.00	(116,600)	(127,400)	0	(618,000)	(862,000)
22005	Dedicated	0.00	0	(7,300)	0	(5,700)	(13,000)
		0.00	(116,600)	(134,700)	0	(623,700)	(875,000)
FY 2026 Actual Expenditures							
2.00	FY 2026 Actual Expenditures						HWJE
22002	Federal	31.28	2,829,800	320,800	0	2,282,000	5,432,600
22003	General	5.72	241,100	97,800	0	473,400	812,300
22005	Dedicated	0.00	0	2,200	0	54,300	56,500
		37.00	3,070,900	420,800	0	2,809,700	6,301,400
FY 2027 Original Appropriation							
3.00	FY 2027 Original Appropriation						HWJE
S1435, S1454							
22002	Federal	33.81	3,005,000	450,900	0	2,900,000	6,355,900
22003	General	4.74	430,200	133,400	0	450,000	1,013,600
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		38.55	3,435,200	603,800	0	3,400,000	7,439,000
FY 2027Total Appropriation							
5.00	FY 2027 Total Appropriation						HWJE
22002	Federal	33.81	3,005,000	450,900	0	2,900,000	6,355,900
22003	General	4.74	430,200	133,400	0	450,000	1,013,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		38.55	3,435,200	603,800	0	3,400,000	7,439,000

Appropriation Adjustments

6.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWJE

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

OT	22002	Federal	0.00	(16,300)	(6,300)	0	0	(22,600)
OT	22003	General	0.00	16,300	6,300	0	0	22,600
			0.00	0	0	0	0	0

6.32 Program Transfer - Information Technology Cost Allocation HWJE

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

OT	22002	Federal	0.00	0	(36,800)	0	0	(36,800)
OT	22003	General	0.00	0	(200)	0	0	(200)
			0.00	0	(37,000)	0	0	(37,000)

6.34 Program Transfer - Align with Expenditures HWJE

This decision unit makes a program transfer of federal fund spending authority to Family and Community Partnerships to align spending authority with expenditures for two positions that were reorganized under this program.

22002	Federal	0.00	175,000	0	0	0	175,000
		0.00	175,000	0	0	0	175,000

6.35 FTP Adjustment HWJE

This decision unit reflects a FTP Adjustment.

22002	Federal	(0.33)	0	0	0	0	0
22003	General	0.33	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2027 Estimated Expenditures

7.00 FY 2027 Estimated Expenditures HWJE

22002	Federal	33.48	3,180,000	450,900	0	2,900,000	6,530,900
OT	22002	Federal	0.00	(16,300)	(43,100)	0	0	(59,400)
22003	General	5.07	430,200	133,400	0	450,000	1,013,600
OT	22003	General	0.00	16,300	6,100	0	0	22,400
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		38.55	3,610,200	566,800	0	3,400,000	7,577,000

Base Adjustments

8.12 FTP or Fund Adjustments HWJE

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

22002	Federal	(0.33)	0	0	0	0	0
22003	General	0.33	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	0	0	0	0

8.31 Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction HWJE

This decision unit reflects a net-zero program transfer to correct the distribution of the Supplemental Nutrition Assistance Program administrative costs related to the federal rate adjustment completed in DU 12.18 from the 2026 Legislative session. This adjustment is required to ensure spending authority is in alignment with where the indirect administrative expenditures are realized.

22002	Federal	0.00	(16,300)	(6,300)	0	0	(22,600)
22003	General	0.00	16,300	6,300	0	0	22,600
		0.00	0	0	0	0	0

8.34 Program Transfer - Information Technology Cost Allocation HWJE

This decision unit in a net-zero transfer of General Fund and Federal fund spending authority related to Information Technology expenses from the various appropriation units to Indirect Support Services. Historically, these costs have included department-wide subscriptions such as Microsoft 365, Ivanti, LogicMonitor, and several other enterprise IT services and we paid using an internal distribution model. With the consolidation of services to the Office of Information Technology Services, some of these expenses will transition to the SWCAP billing model, while others will remain department expenses. This transfer ensures that the appropriate funding is centralized within Indirect Support Services, all department wide overhead is processed through the approved cost allocation methodology; and invoices are processed accurately.

22002	Federal	0.00	0	(36,400)	0	0	(36,400)
22003	General	0.00	0	(200)	0	0	(200)
		0.00	0	(36,600)	0	0	(36,600)

8.36 Program Transfer - Align Budget to Expenditures HWJE

This decision unit makes a program transfer of federal fund spending authority to Family and Community Partnerships to align spending authority with expenditures for two positions that were reorganized under this program.

22002	Federal	0.00	175,000	0	0	0	175,000
		0.00	175,000	0	0	0	175,000

FY 2028 Base

9.00 FY 2028 Base HWJE

22002	Federal	33.48	3,163,700	408,200	0	2,900,000	6,471,900
22003	General	5.07	446,500	139,500	0	450,000	1,036,000
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		38.55	3,610,200	567,200	0	3,400,000	7,577,400

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	56,200	0	0	0	56,200
22003	General	0.00	8,500	0	0	0	8,500
		0.00	64,700	0	0	0	64,700

10.12 Change in Variable Benefit Costs HWJE

This decision unit reflects a change in variable benefits.

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

10.51 ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment HWJE

This decision unit provides an annualization for the Supplemental Nutrition Assistance Program - Federal Rate Adjustment in DU 12.18, approved in HB 972 in the 2026 legislative session. Previous action adjusted for the three quarters affected in FY 2027. This request includes ongoing transfer of federal fund spending authority to General Fund for the remaining one quarter for FY 2028 and adjusts for current expenditure rates.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
22002	Federal	0.00	(7,500)	(3,300)	0	0	(10,800)
22003	General	0.00	7,500	3,300	0	0	10,800
		0.00	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees HWJE

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

22002	Federal	0.00	24,500	0	0	0	24,500
22003	General	0.00	3,300	0	0	0	3,300
		0.00	27,800	0	0	0	27,800

10.64 27th Pay Period HWJE

22002	Federal	0.00	95,300	0	0	0	95,300
22003	General	0.00	12,900	0	0	0	12,900
		0.00	108,200	0	0	0	108,200

FY 2028 Total Maintenance

11.00 FY 2028 Total Maintenance HWJE

22002	Federal	33.48	3,331,000	404,900	0	2,900,000	6,635,900
22003	General	5.07	478,500	142,800	0	450,000	1,071,300
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		38.55	3,809,500	567,200	0	3,400,000	7,776,700

Line Items

12.96 TRANSFER LIMITATION EXEMPTION - All Budgeted Programs HWJE

Notwithstanding any other provisions of law to the contrary, the Department of Health and Welfare may transfer moneys appropriated for personnel costs and trustee and benefit payments pursuant to Section 67-3511, Idaho Code, for the period July 1, 2027, through June 30, 2028.

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

FY 2028 Total

13.00 FY 2028 Total HWJE

22002	Federal	33.48	3,331,000	404,900	0	2,900,000	6,635,900
22003	General	5.07	478,500	142,800	0	450,000	1,071,300
22005	Dedicated	0.00	0	19,500	0	50,000	69,500
		38.55	3,809,500	567,200	0	3,400,000	7,776,700

Agency: Department of Health and Welfare 270

Decision Unit Number 12.01 **Descriptive Title** Personal Care Services Rate Adjustment

		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		3,943,700	0	8,124,000	12,067,700
	Totals	3,943,700	0	8,124,000	12,067,700
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit					
876 Misc Pmts As Agent		270,700	0	540,700	811,400
	Trustee/Benefit Total	270,700	0	540,700	811,400
		270,700	**0**	**540,700**	**811,400**

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit					
876 Misc Pmts As Agent		3,637,600	0	7,265,000	10,902,600
	Trustee/Benefit Total	3,637,600	0	7,265,000	10,902,600
		3,637,600	**0**	**7,265,000**	**10,902,600**

Appropriation Unit: Expansion Medicaid Plan HWIE

Trustee/Benefit					
876 Misc Pmts As Agent		35,400	0	318,300	353,700
	Trustee/Benefit Total	35,400	0	318,300	353,700
		35,400	**0**	**318,300**	**353,700**

Explain the request and provide justification for the need.

This request supports an increase to specific billing codes used for personal care services (PCS). The requested adjustment will bring Idaho into alignment with national benchmarks for these services, identified through the federal Department of Labor's Bureau of Labor Statistics.

New rates would align with national average of $27.64 per hour, representing a 13% increase from current $24.44 per hour. PCS rates were last adjusted in 2024 using labor market survey data collected before then. While rates for most Medicaid services are tied to Medicare by Idaho law and adjusted annually, these services and other home and community- based services are not.

Over the last year the department completed analyses to evaluate access to PCS and found that many children and adult Medicaid participants who are eligible for this service were unable to access it timely or at all. The analyses included an independent assessment completed via Secret Shopper calls conducted by a current Medicaid contractor. The contractor placed phone calls to 152 PCS agencies across Idaho revealed that only 49 providers (32%) would accept new adult Medicaid clients and only 3 providers (2%) across the state would accept children who rely on Medicaid. Providers believed they were responding to a case manager arranging care for a Medicaid member and did not know that the information would inform the department.

The analysis also included a review of PCS rates across the nation by reviewing Medicaid rates and the most recent data from the Department of Labor, Bureau of Labor Statistics. Idaho has the lowest rate for PCS compared with all 6 neighboring state Medicaid programs.

Legislators have raised questions about whether funding is going to agency administration or the services being rendered and recently passed a new law to require more transparency and accountability. House Bill 863, legislative session 2025, requires that all funds in the rate allocated to direct care wages ($18.33) go where intended. Additionally, all future rate reviews will move to an annual basis to enhance transparency and accountability for the Legislature.

If a supplemental, what emergency is being addressed?

N/A

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

2025 HB 863
Idaho Code § 56-265
Section 1905, Social Security Act

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

Trustee/Benefit Payments: $121,507,000 ($40,000,100 General Fund, $81,506,900 federal fund and $0 dedicated fund spending authority).

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.

N/A

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 redirection.

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

Capital Outlay (CO) or Operating Expenses (OE) are not necessary for this request. Only Trustee/Benefits (T&B) Payments.

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

The total of this calculation is based on the fiscal year 2027 budget for Trustee and Benefit funds vs our projected expenditure needs in our forecast for fiscal year 2028. This is based on forecasted utilization of current services for fiscal year 2028.

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?

Older Idahoans and people with disabilities who need support with bathing, eating and other daily activities are being served by this request. No other health insurance, including Medicare, pays for long term services and supports like personal care services. If the request is not funded, Idaho will continue to struggle to recruit and retain PCS staff, leading to longer wait times for services, more unfilled authorized care hours, and greater instability in home- and community-based supports. This will compromise members' ability to remain safely in their homes, increase caregiver strain, and drive higher reliance on costlier institutional care.

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

This request aligns with the department's mission of strengthening the health, safety, and independence of Idahoans through the following core functions:

Administering state and federal public assistance and health coverage programs including Medicaid

Providing direct-care services for disadvantaged or underserved populations

Protecting vulnerable adults

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

If the request is funded, the anticipated outcome is improved workforce stability demonstrated by measurable increases in access to care. Higher rates will allow providers to offer more competitive wages, resulting in lower vacancy rates and Idahoans with disabilities being able to access needed support to live in their homes as opposed to receiving care in more costly settings such as nursing facilities and hospitals. The expected impact includes shorter wait times for in-home services, fewer gaps between authorized and received PCS hours, and improved continuity of care—all of which support stronger member outcomes and decrease length of stay in more costly nursing facilities away from people's families and communities.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.02 **Descriptive Title** Restore Assertive Community Treatment & Peer Support Services

	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	2,150,000	0	0	2,150,000
Totals	2,150,000	0	0	2,150,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Adult Mental Health HWGB

Trustee/Benefit				
885 Non Federal Payments Subgrantees	2,150,000	0	0	2,150,000
Trustee/Benefit Total	2,150,000	0	0	2,150,000
	2,150,000	**0**	**0**	**2,150,000**

Explain the request and provide justification for the need.

During the 2026 legislative session, the Legislature allocated one-time funding from the Opioid and Millennium funds to reinstate Assertive Community Treatment (ACT) and Adult Peer Support services. The Department eliminated these services in December 2025 as part of required budget hold backs and restored the services in April 2026 using one-time funds for the Division of Behavioral Health and Medicaid. ACT and Adult Peer Supports are intensive, community-based services for adults with serious mental illness who require support beyond traditional clinic-based care.

ACT provides intensive, multidisciplinary, team-based support for individuals with severe and persistent mental illnesses in their community, rather than in a hospital setting. The personalized services are available 24/7 and cover mental health treatment, substance use disorder treatment, medication management, housing assistance, and vocational support, and is aimed at integrating clients into the community.

Adult peer support services work concurrently with the ACT program by providing recovery-oriented care from people with lived experience with behavioral health challenges.

Without ongoing funding ACT and Adult Peer Support services will be eliminated again for Idahoans who do not qualify for Medicaid. Idaho may see higher utilization of crisis services, hospitalizations, death, and incarceration among individuals with serious mental illness. Sustainable program funding allows Idahoans access to community-based services and reduces the risk of more costly interventions.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 39-3131

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

ACT and Peer Support Services: This program was made one-time in SFY 2027 with Opioid Settlement and Millennium funds, therefore there is not a base appropriation. The base for this was historical and only reinstated through the FY2027 one-time funding we are seeking to make permanent with this request. To continue services at the same capacity as SFY 2027 ongoing, $2,150,000 in General Fund Trustee/Benefit Payments is requested.

Personnel Costs: $0 ($0 General Fund: $0 federal fund and $0 dedicated fund spending authority)

Operating Expenditures: $0 ($0 General Fund; $0 federal fund and $0 dedicated fund spending authority)

Trustee/Benefit Payments: $2,150,000 ($2,150,000 General Fund, $0 federal fund and $0 dedicated fund spending authority)

Capital Outlay: $0 ($0 General Fund, $0 federal fund and $0 dedicated fund spending authority)

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.

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.

The method of calculation utilized for this request was a result of the 2026 legislative session.

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?

Without sustainable funding for ACT and Adult Peer Support services, Idaho may see higher utilization of crisis services, hospitalizations, death, and incarceration among individuals with serious mental illness. Sustainable program funding allows Idahoans access to community-based services and reduces the risk of more costly, publicly funded interventions.

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

Supports DHW's mission of strengthening the health, safety, and independence of Idahoans.

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

The anticipated outcomes for this request will be measured through routine evaluations and assessments designed to identify service gaps and monitor access to ACT and Peer Support services. Regular review of access, utilization, and clients served will inform service planning and implementation, strengthen provider support, and improve coordination among behavioral health providers and community partners. Tracking these measures will allow the Division to identify and address service gaps, improve behavioral health system strategies, and help ensure continued access to and continuity of ACT and Peer Support services.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.03 **Descriptive Title** Restore Mental Health Services

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		200,000	0	0	200,000
55 - Operating Expense		100,000	0	0	100,000
70 - Capital Outlay		0	0	0	0
80 - Trustee/Benefit		477,100	0	0	477,100
	Totals	777,100	0	0	777,100
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Adult Mental Health HWGB

Personnel Cost					
500 Employees		134,000	0	0	134,000
	Personnel Cost Total	134,000	0	0	134,000
Operating Expense					
559 General Services		100,000	0	0	100,000
	Operating Expense Total	100,000	0	0	100,000
Trustee/Benefit					
876 Misc Pmts As Agent		351,800	0	0	351,800
	Trustee/Benefit Total	351,800	0	0	351,800
		585,800	**0**	**0**	**585,800**

Appropriation Unit: Children's Mental Health HWGF

Personnel Cost					
500 Employees		66,000	0	0	66,000
	Personnel Cost Total	66,000	0	0	66,000
Trustee/Benefit					
876 Misc Pmts As Agent		125,300	0	0	125,300
	Trustee/Benefit Total	125,300	0	0	125,300
		191,300	**0**	**0**	**191,300**

Explain the request and provide justification for the need.

During the 2026 legislative session, the Legislature determined that the proposed 2% legislative holdback for the Division of Behavioral Health should be restored as additional 2% reduction, on top of the Governor's 3% holdback, would significantly affect the division's capacity to sustain critical mental health services for adults and children. Reinstating the one-time General Funds as ongoing funding will ensure continuity of services and preserve the division's capacity to address the ongoing behavioral health needs of Idaho's adults, children, youth, and families.

Idaho's adult and children's mental health programs support a statewide continuum of behavioral health services through coordination with Medicaid, Idaho's Behavioral Health Managed Care Organization, behavioral health providers, and community partners. These services include outpatient, inpatient, and residential treatment; crisis response and stabilization; Youth Empowerment Services; home and community-based services; and other interventions designed to support individuals and families with behavioral health needs. Maintaining adequate funding allows the division to provide timely access to the appropriate level of care, promote earlier intervention, support recovery and stability, and reduce avoidable reliance on more intensive and costly systems of care.

For Adult Mental Health, the 2% reduction would leave critical clinical position(s) vacant that are responsible for designated exams, forensic assessments, competency restoration, and coordination with state hospitals. Keeping these roles unfilled would impact on the efficiency and effectiveness of DBH's roles in the involuntary behavioral health system, already strained by increasing complex court-mandated cases. Losing these positions can elongate commitment timelines, disrupt hospital coordination, increase wait times, and further burden essential service delivery.

As part of the 2% reduction, the division would lose partial funding needed to pay for routine maintenance, secure HIPAA-compliant data storage, technical support, and necessary enhancements to its existing electronic health record (EHR). Deferring these costs risks outdated technology, security vulnerabilities, and system disruptions. These impacts would disrupt care coordination, statutory and court-related requirements, and required data reporting. Continued funding is essential to maintain reliable and secure EHR operations.

A 2% reduction in Children's Mental Health would leave the division without key clinician position(s) responsible for court-required evaluations, competency restoration, and multidisciplinary staffing. Losing these positions would significantly impact the efficiency and effectiveness of division responsibilities in a system already under strain. Complex youth cases have increased, often mandated by the court, such as rising Rule 19 evaluations, more commitments to the Department of Juvenile Corrections, and increased foster placements. Without adequate staffing, the division would have difficulty meeting court timelines, creating delays for youth needing critical care.

An ongoing 2% reduction would also impact on funding for Children's Mental Health Services delivered through the Magellan Idaho managed care network. Reduced funding could limit provider capacity, increase wait times, and constrain the department's ability to meet behavioral health needs under the Jeff D. Settlement Agreement. These gaps could escalate behavioral health needs and increase reliance on crisis, emergency, and inpatient services, ultimately increasing state costs.

Overall, reduced capacity across programs would limit service availability, increase wait times, escalate behavioral health needs, and contribute to higher use of crisis and inpatient systems, including potential impacts on child stability and foster care placements.

Maintaining the funding as ongoing General Fund preserves the division's ability to sustain a statewide behavioral health continuum. Continued investment supports earlier intervention, access to the appropriate level of care, recovery, and family stability. It also helps Idaho avoid more intensive and costly interventions by ensuring people receive needed services before their needs escalate.

If a supplemental, what emergency is being addressed?

N/A

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

2026 Idaho Session Laws, Ch. 306 §§ 1, 2.
2026 Idaho Session Laws, Ch. 271 §§ 1-24.
Idaho Code 39-3123

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

Adult Mental Health Services (AMH):
Personnel Costs: $14,363,900 ($13,290,900 General Fund: $1,073,000 federal fund and $0 dedicated fund spending authority)

Operating Expenditures: $5,399,900 ($4,234,600 General Fund; $1,165,300 federal fund and $0 dedicated fund spending authority)

Trustee/Benefit Payments: $8,739,400 ($7,960,700 General Fund, $778,700 federal fund and $0 dedicated fund spending authority)

Children's Mental Health Services:
Personnel Costs: $6,325,700 ($3,699,300 General Fund: $2,626,400 federal fund and $0 dedicated fund spending authority)

Operating Expenditures: $4,611,600 ($2,707,200 General Fund; $1,904,400 federal fund and $0 dedicated fund spending authority)

Trustee/Benefit Payments: $3,363,000 ($1,550,400 General Fund, $1,812,600 federal fund and $0 dedicated fund spending authority)

What resources are necessary to implement this request?

None

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.

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.

The amounts requested directly are based on the ongoing base reductions implemented by the legislature in DU 8.95 in the FY 2027 budget and then restored by the legislature in DU 12.30 using one-time General Fund. This request mirrors the 12.30 restorations for Children's and Adult Mental Health and requests it to be restored ongoing. This restoration does not include amounts reduced related to the ongoing base reductions in DU 8.91.

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?

If the funding is not reinstated as ongoing, the cumulative effect of these reductions could extend beyond individual programs and affect the broader behavioral health system. Limited capacity may result in decreased service availability, reduced coordination among providers and community partners, and greater gaps in access to behavioral health services for individuals and families across Idaho. When individuals cannot access the appropriate level of care in a timely manner, behavioral health needs may escalate and result in increased emergency interventions, hospitalization, residential placement, family disruption, or other involvement with publicly funded systems. For children and families, gaps in behavioral health services may increase the risk of instability at home and school and, in some circumstances, increase the need for foster care placement.

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

Supports DHW's mission of strengthening the health, safety, and independence of Idahoans.

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

The anticipated outcomes for this request will be measured through routine evaluations and assessments designed to identify service gaps and monitor access to adult and children's mental health services. Regular review of access, utilization, and clients served will inform service planning and implementation, strengthen provider support, and improve coordination among behavioral health providers and community partners. Tracking these measures will allow the Division to identify and address service gaps, improve behavioral health system strategies, and help ensure continued access to and continuity of adult and children's mental health services across Idaho.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.04 **Descriptive Title** Case Management System for Adults with Intellectual and Developmental Disabilities

	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
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Operating Expense				
570 Professional 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.

Currently, case management records for adults with developmental disabilities are housed on the assessment contractor's information system. The department does not have a compatible system to receive member records following required reprocurement. The children's developmental disabilities program was previously housed in the Division of Family and Community Services and has had the same case management solution as the crisis prevention and court services program for many years. Now that the children's program is in Medicaid under one bureau, the department is requesting funds for incorporation of the adult program into the same system.

The case management system would support many essential state functions including document storage, person-centered planning tools, incident reporting, internal secure communications, external partner access, multiple permission levels of access internally, comprehensive real-time data reporting, and an ability to incorporate eligibility assessments.

Combining the programs into one case management system will enable case management for Idahoans with intellectual and developmental disabilities across their lifespan. This will also enable the department to directly manage case management records rather than a contractor, which can change.

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
Idaho Code § 66-402
IDAPA 16.03.26

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

There is no base funding available for this activity.

What resources are necessary to implement this request?

No resources are needed for this request outside of the funding requested.

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.

No.

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

Capital Outlay (CO) or Trustee & Benefits (T&B) are not necessary for this request. Only Operating (OE) to obtain adult program access to the

current children's case management platform.

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

Cost was determined by quote from current children's case management platform received in June 2025 and confirmed to be current in June of 2026. Therap-Idaho Quote for Health and Welfare April 2025.pdf

Provide detail about the revenue assumptions supporting this request.

Title XIX federal funds and Cooperative Welfare General Fund

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

Adults with intellectual and developmental disabilities receiving home and community-based services through the Medicaid program. The current contract does not outline detailed expectations in transitioning case management records should the new assessment contract be awarded to a different vendor. By moving to a case management system now, the state can work with the existing vendor to transition records before the same or a different vendor is awarded the new contract.

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

This request aligns with the department's mission of strengthening the health, safety, and independence of Idahoans through the following core functions:

Administering state and federal public assistance and health coverage programs including Medicaid.

Providing direct care services for disadvantaged or underserved populations.

Protecting vulnerable adults.

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

This request would allow Idahoans with intellectual and developmental disabilities to receive more seamless case management from childhood through adulthood and any potential crisis.

Therap® | Person-Centered. Data-Driven.®

Case Management Solution

State of Idaho Department of Health and Welfare Division of Medicaid

April 10, 2025

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Retention of Rights in Confidential Information

Therap Services, LLC (hereinafter "Therap"), through the expenditure of great effort and financial resources over a period of many years, has developed and continues to expand and improve its unique services and expertise in the field of maintenance of electronic health records for individuals with developmental disabilities. Therap hereby gives notice that it retains its exclusive rights and ownership over all of its proprietary know-how and information, whether patentable or unpatentable and whether already developed or only proposed, and in any other trade secrets or nonpublic technological or business information (whether or not reduced to writing or other tangible form). More particularly, by way of example and not by way of limitation, Therap retains its proprietary rights in all of its know-how, computer programs, source code, object code, models, research and development, and other information of a similar nature, and confidential commercial information including, but not limited to, business plans, concepts, ideas and proposals, business names, lists of proposed or existing clients or customers, advertising, data, documentation, diagrams, flow charts, processes, procedures, new products, new services, prototypes, marketing techniques, research materials, timetables and strategies, suppliers, and other information related to clients, customers, suppliers or personnel, pricing and pricing policies and financial information.

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WHO WE ARE

Since 2003, Therap Services has been on a mission to redefine how organizations support individuals with intellectual and developmental disabilities and other vulnerable populations, including those on Medicaid who require home and community-based services and other long-term services and supports. With a vision to enhance efficiency, compliance, and quality of care delivery, Therap has emerged as a global leader in the field of electronic documentation solutions, offering a vendor-hosted Commercial Off-the-Shelf (COTS), Software as a Service (SaaS) product. Building on this foundation over the last 20+ years, we have continued to evolve our platform, staying on the cutting-edge of technology and developing a comprehensive suite of person-centered, data-driven applications to meet the needs of organizations like IDAHAO today, tomorrow, and into the future.



Figure 1: Therap's comprehensive functionality

Therap's history with Idaho goes back to 2015 with implementation of Therap at the Southwest Idaho Treatment Center (SWITC) and the Children's Developmental Disabilities Program Case Management program. This was followed by the Idaho Community Crisis Support for adults with developmental disabilities. Currently the children's case management program has approximately 5,500 kids with active records in Therap and approximately 180 active users of Therap. Therap is used for secure communications, individual plans, document storage, and case note documentation.

STATE OF IDAHO PROJECT OVERVIEW

The goal of this project is to implement Therap's Case Management Solution, a Commercial Off-the-Shelf (COTS), Software as a Service (SaaS) product, with the State of Idaho's Department of Health and Welfare. Beneficiaries of this project include individuals who are supported by State-run and provider-contracted case management services in the State of Idaho.

Therap's Case Management Solution

We have worked diligently over the years to develop and design our case management functionality to exceed state customers' requirements right out of the box. After consulting with members of the Idaho team and learning about the State's needs, we have selected the following suite of modules and functionalities to assist Idaho in meeting its goals for providing person-centered services to Medicaid beneficiaries:

1. Account Structure Creation of Oversight and Case Management Accounts

Idaho currently has an account structure established with an oversight account and linked accounts for the SWITC, CRISIS, and Children's DD Case Management. Therap would work closely with all programs to determine the account structure that best meets the needs of Idaho while still providing appropriate

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levels of confidentiality and access. In addition, there will be case management accounts available for the case management programs. These accounts are available for the documentation needs of the case management providers. These case management accounts will allow a case manager with the appropriate caseload and functionality to see the documentation of an individual they support. The Oversight Account system would allow Idaho Department of Health and Welfare to oversee the eligibility, waitlists, incident management, and planning.

In addition to the modules and functionality listed in this section, the Therap case management solution also includes account provisioning, admin configuration, user profile(s), user controls, and administration.

2. Intake

Administrators can enter new clients into the system using Therap intake functionality, allowing them to create an Individual Demographic Form (IDF) for each client. The IDF acts as a central repository of comprehensive demographic information. It is designed to help users maintain essential information for clients, such as race, religion, SSN, Medicare/Medicaid number, admission date, and program enrollment date. Additional information within the IDF includes basic identification details such as name, date of birth, physical features, ID (CID) numbers, etc. The IDF also contains fields for client photos, medical information, allergies, advance directives, guidelines, insurance information, behavior management plans, consent records, assessments, and team members.

3. Eligibility

The Eligibility module enables administrators to create configurable Eligibility Templates and forms. It allows for determining service eligibility for clients, categorizing them, and specifying the duration of their eligibility. The module includes a search feature which allows a user to check on the status of a person's eligibility.

Eligibility templates can include eligibility categories, eligibility process status, who referred the individual for eligibility, and the eligibility denial reason.

Additional information in the eligibility module includes specific dates tied to eligibility such as the request date and the effective date, a justification section where reasoning for the determination can be added, and individual documents that may be related to the eligibility determination such as specific assessments or medical documentation.

4. Planning List

Therap provides the ability to create, maintain, and review service-specific plans with individualized goals and objectives in several different modules, including the Individual Plan, Personal Focus Worksheet, and Individual Plan Agenda. These modules facilitate person-centered and outcome-focused individual plan-building.

5. Waiver Enrollment

The Waiver Enrollment module is used to track the slot counts of waivers offered and manage the statuses of clients interested or currently receiving the waiver. From the Oversight Account, users are able to submit individuals for waiver enrollment, approve individuals for waiver enrollment, and revert individual wavier enrollment status. Case Management providers can view waiver enrollment status based on their individual caseload.

The waiver enrollment also displays, per waiver, the number of individuals in each waiver enrollment

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status (i.e. enrolled, pending, processing, ready for slot allocation), the enrollment slot limit, the enrollment slot allocated, and the enrollment slot remaining.

6. Referral

The Referral module facilitates referrals from Oversight agencies to Linked Provider (case management and community-based service provider) agencies for client services. This referral functionality allows for the effective and efficient communication necessary for referrals to be documented and sensitive data to be reviewed securely and appropriately. Successful referrals result in the client's admission by the Linked Provider agency.

An accompanying referral dashboard is available to the Oversight agency users. The dashboard includes such data points as: the number of individuals accepted by recipient providers, the number of admissions completed, the number of closed referrals, the denial reasons, the number of denials by recipient provider, the number of referrals denied by oversight, the number of discontinued referrals, the number of referrals where the provider response is pending.

7. Assessment

Therap's assessment framework and module allows for the implementation of both proprietary and non-proprietary assessments. For proprietary assessments, applicable licensing must be secured prior to incorporating the assessment into the Therap system. With non-proprietary assessments, Therap can configure and incorporate a specific assessment template into our system, enabling completion of assessments and reporting to be provided as an outcome. This is possible through a framework that enables templating and data capture, which can then be configured to apply scoring algorithms and output for reporting purposes. The assessment outcomes can also be incorporated into other areas of the Individual Plan for planning and support recommendations, eligibility, and rate setting determination.

8. Individual Plan

The Individual Plan module provides an enhanced workflow for planning and documenting client supports. It allows users to record a client's personal details such as risks, professional services, action plans, discussion records, and service supports. Within this module, Idaho will have the opportunity to utilize Charting the Life Course (CLtC), which is a person-centered planning framework developed by the Charting the LifeCourse Nexus. CLtC includes several tools, such as the Life Trajectory, Integrated Supports Star, and Vision Tool, to assist in planning integrated support, vision, and other life domains. The result is a better and more desired life for the client.

9. Case Notes

The Case Note module is a critical tool for advocacy and quality assurance. It allows users to create templates for documenting evaluations, meetings, sessions, and both billable and non-billable activities. These templates allow configuration of visible and required fields and the inclusion of questionnaires for data collection purposes. When completed case notes are marked as billable, they generate billing data for electronic claims submission. Therap also provides standard reports for viewing data entered into Case Notes.

10. Incident Management and Investigation Resolution

Incident Reporting and Investigation resolution functionality is also available if the state of Idaho would like to integrate into the case management documentation a best-in-class incident reporting tool.
Therap has worked diligently over the years to develop and design incident reporting functionality that exceeds state customers' requirements right out of the box. As a result, our state customers using our

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incident management system are significantly ahead of the curve when it comes to compliance with the incident management-related requirements of the CMS Access Rule, initially set to take effect in July 2027. Our software currently captures the required data and offers the reporting and business analytics tools that will be required by the new regulations. This functionality is contained in two different modules that work together to manage the lifecycle of an incident efficiently, from creation to resolution, and will serve as the portal for providers to report and track critical incident information:

- Incident Tracking – The General Event Report (GER) module is designed to streamline the process of tracking and managing critical incidents. The module allows users to enter detailed information on the incident, including event date, report date, event time, location of the event, witnesses, and narration of the overall incident. Incident reports are clearly labeled with a priority level of high, medium, or low and display these notifications on the user's dashboard. When an incident report (GER) is entered into the system, it can only be viewed by those users with appropriate access rights assigned by an administrator, ensuring confidentiality and data protection. Actions completed within the incident report are recorded with the electronic signature of the user, a date and time stamp, and a status marker, resulting in a high level of transparency and accountability. Other features of the GER module include the ability to add reviews to follow up on an incident; the recording of corrective actions taken for an incident; the ability to add witnesses to the incident, which generates a witness report for completion by listed witnesses; and the opportunity to include incident report forms.
- Incident Resolution – The GER Resolution (GERR) module provides a space for documenting and tracking the investigation of incidents, including who was involved, findings, and recommendations. Records can be left open during the investigation and closed when the investigation is finished. Each incident report (GER) form can have its own associated GER Resolution record.

The collection of this data is all possible through the account structuring that is possible in Therap by including the use of linked provider accounts to the overall state case management structure. Linked provider accounts would facilitate providers the opportunity to enter incident reports directly into the Therap system and review and finally approve the report that would then allow the case management accounts and the state to have visibility and reporting capability of the incident reports across the state. The state Oversight account would also have the capacity for review, investigation and reporting with business intelligence dashboards as well.

The sharing and gathering of critical incident information with providers is streamlined via the ability to "push" and "pull" data on demand. Our system of oversight and linked accounts improves data management and transparency between the State and the Linked Provider Network, allowing for:

- Alignment of data collection/documentation methods,
- Viewing of data inputs from across the provider network, and
- Assessment of performance at the State and provider levels.

11. Document Storage

Our Document Storage module is a digital filing cabinet that helps Idaho users create, store, track and manage documents and files. Users can keep different types of external documents, like admission orders, authorizations, consultant reports, discharge orders, lab results, progress notes, and referral documents, neatly organized under specific categories. Users can share these documents with other Idaho users who have the right access and caseload. The Document Storage module is linked to other modules in the system, allowing cross-referencing of the document/file with the appropriate module.

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13. Secure Communication

Our SComm module is an internal messaging system similar to email, facilitating information exchange within an agency. It supports both user-directed messaging and automated notifications based on an agency's business rules. Users can send general or client-specific messages, attach files, and receive read acknowledgments. This module can be used to send health record information in secure electronic formats. Yes, SComm allows for the creation of distribution groups.

12. Activity Tracking

Therap's Activity Tracking module lets users access system audit and transaction logs. Administrators can search using various parameters such as program/site, user, date, action, or activity type, and refine or broaden their search as needed. Search results display details such as date and time, user login name, IP address, and action type. User actions tracked include viewing, saving, creating, updating, deleting, and more. Activity Tracking reports can be exported as Excel files.

13. Individual Plan of Protective Oversight

Therap's Individual Plan of Protective Oversight (IPOP) Assessment module is an approved plan used for the sole purpose of enhancing client safety. It clearly enlists the key activities that affect the health and welfare of a client. Examples of categories of the IPOP Assessment include: communication, emergency evacuation, supervision, health care needs, behavioral needs, mobility, activities of daily living, equipment/environmental modifications, finance, and informed consent. In addition, the IPOP Assessment allows for more functionalities including one comprehensive IPOP, the ability to fetch data from the Individual Demographic Form, and more. The IPOP assessment functionality includes the ability to submit the assessment for approval, the ability to approve or request additional editing, acknowledgement of the IPOP, along with discontinuing or deleting an IPOP.

14. Reporting

Our system provides extensive reporting mechanisms that allow users to generate comprehensive standardized reports that can be used for quality assurance, tracking utilization, and capturing the efficacy of services. Users with the appropriate roles can generate ad hoc reports using module search functionalities. Our Report Library also contains an array of comprehensive reports that have been created over time to meet our customers' ongoing needs. Reports within the Report Library are generated based on data from different modules. Users can select the date ranges, programs, and other parameters necessary for their report. Reports in the Report Library can be exported to Excel for tracking and trend analysis.

We also provide a robust, integrated Business Intelligence (BI) platform that allows users (with appropriate permissions) to aggregate, trend, and visualize data in a series of dashboards designed to provide insights, assist with delegation of resources, and improve the overall quality of services provided. These dashboards are populated from direct data entry at the point of service provision so as to maximize the value and utility of information captured by the Therap application. Module/service data may be compiled/aggregated in a variety of formats and service levels including client, program, provider, and statewide analyses that allow for comparison, anomaly detection, and overall trend identification.

15. External Data Feed (ExDF)

Therap's External Data Feed (ExDF) will also allow Idaho to securely obtain module data from the Therap application in a format designed to easily stand up or add to external analytics platforms that may already be in use by the State. As a result, the State can not only analyze data in Therap, but potentially integrate

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this data into analyses of data captured within other state systems for a more comprehensive picture of system-wide performance (see ExDF Overview).

Project Approach

Our project team is highly experienced with both predictive and adaptive approaches to software implementation. We have developed our COTS solution and our implementation strategies to be flexible and responsive to both customer and project needs. While we will offer recommendations for project management methodology, risk mitigation, change management, resource availability, and stakeholder responsibilities, we will prioritize collaborating with Idaho to define and agree on a project management methodology, scope of work, and schedule for the project work. Together with Idaho, our experienced project team will then develop project plans that detail the various configuration, testing, training, and deployment processes needed for successful project execution.

Training and Customer Support

In collaboration with Idaho, Therap will develop a Training Plan tailored to the needs of end users across Idaho's State Oversight and Linked Provider levels. Under the leadership of Therap's Director of Support, State Team, experienced and trained Therap Support Specialists will conduct the training, bringing their expertise in statewide system implementation to the process.

We believe having training resources readily available and on demand is critical to meeting the needs of frontline users. Scalability is a key component of providing quality training tools. Our asynchronous training resources make it easier to scale training to a large audience in a short period of time.

Initial module-specific training will be guided by Therap experts via Zoom or an online platform hosted by Idaho. These sessions will be recorded for later access by State SMEs and providers. Subsequent training will utilize asynchronous training resources. Each module within the Training Plan will include a list of accessible courses and resources that will serve as official training curriculums/agendas.

Our training resources are available on multiple platforms. Examples include:

- Video/Recorded Webinars
- Training Courses Agency Led Training Videos
- Release Note
- Module Simulators
- Quick Guides
- State Specific Resource Pages

Our commitment to our customers also includes regular user groups and ongoing training opportunities. Therap trainers host a minimum of four user groups annually in the state. Two user group meetings and two on-site visits will be coordinated with Idaho leadership.

In addition to our numerous training resources, we offer comprehensive support services through telephone, email, and live chats via the Therap web portal. Live Help, feedback, and telephone support are available from 8am Eastern to 5pm Pacific time, seven days a week, for immediate assistance to common inquiries. Our Live Help is staffed by Training and Implementation Specialists from our knowledgeable customer support team. Users can also utilize our HIPAA-compliant internal issue tracking system to submit emails, open tickets, and contact their Training and Implementation Specialists by phone for troubleshooting assistance.

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Therap employs a three-tiered support approach to ensure robust customer support and maintain our commitment to responsive communication with customers:

Tier 1	Provides immediate responses through Therap Live Help, feedback, and telephone support, available 24 hours a day, aimed at resolving common queries swiftly.
Tier 2	Involves referral of more complex questions or issues related to specific Therap modules or state-specific features to Therap subject matter experts.
Tier 3	Offers expert and technical support for issues requiring investigation or input from Therap's technical teams, managed through Therap's HIPAA-compliant issue tracking system to safeguard PHI.

This structured support framework underscores our dedication to assisting users efficiently and effectively, ensuring their needs are promptly addressed and resolved.

Security

To ensure the security, availability, privacy, and confidentiality of Idaho data, we undergo annual assessments against SOC2 and MARS-E frameworks. These rigorous external audits validate that our systems and processes meet industry standards for protecting customer data and upholding platform integrity. By committing to these annual audits, we showcase our dedication to transparency, accountability, and compliance with industry best practices.



Figure 2: Foundational elements of Therap's security infrastructure

We also adhere to data privacy and protection principles established in federal laws, including HIPAA, FERPA, HITECH, and ARRA. Data protection and stability is the foundation upon which the application is built, which is demonstrated at the application level by a sophisticated role-based access framework and at the infrastructure level by a data-focused security and performance model. To ensure the security and protection of the data hosted on the Therap infrastructure, we have implemented extensive technical, physical, and administrative controls.

Compliance with Federal and State Requirements

Therap will implement all aspects of its solution in compliance with current and future federal and State-specific laws, rules, regulations, requirements and standards for system requirements, data exchange, privacy, security and the timely collection, storage and reporting of data and will ensure that all subcontractors comply with all such requirements for all information systems involved in the work related to this contract.

Therap will make modifications to the case management solution during the term of the contract to reflect changes in State and/or federal requirements. Such updates will be made at agreed-upon intervals, and notice of such updates, given to impacted service providers (preferably via electronic means), Idaho staff, and other end users as soon as feasible.

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Therap will plan for any future revisions of diagnostic or procedure codes.

Risk Management

Throughout the duration of the implementation, Therap's Idaho project team will proactively identify project risks and develop containment actions to minimize or eliminate their impact. With a long history of state implementations, we have developed a thorough understanding of the potential risks involved and how to effectively mitigate them. Some of the risks we've encountered in previous projects are changes in scope, organizational resistance to change, lack of management commitment, leadership turnover, third-party dependency, integration risks, and security risks. Our extensive experience and configurable software allow us to anticipate challenges and work with Idaho to implement proactive solutions to ensure successful project outcomes. Our risk management strategies include:

- Risk Management Planning – Decide how to approach and plan the risk management activities for a project.
- Risk Identification – Determine which risks might affect the project and document their characteristics.
- Risk Analysis – Prioritize, measure the probability and consequences of risks.
- Risk Response Planning – Develop containment actions to minimize or eliminate threats from risks.
- Risk Monitoring and Control – Execute risk containment actions and evaluate their effectiveness.

ASSUMPTIONS AND CONSTRAINTS

- This Statement of Work contains language that conveys a clear, high-level scope for the project. The goal will be to use as much out-of-the-box functionality with configuration as possible.
- General timeframes can vary widely depending on the scope of the project and other critical factors.
- Idaho Subject Matter Experts (Idaho program leaders) will be readily available for this project once we have completed the kick-off meeting.
- Therap will lead and drive the implementation to completion. Idaho staff will ensure completion of tasks assigned to Idaho and provide appropriate resources and input to the project. Our project team will collaborate with Idaho staff to deliver project deliverables on time, on budget, and within the expected quality by the end users.

PRICING OPTIONS

Year	Up to # Individual Records	Therap Case Management Functionality	Price
1	5,001-10,000	GV-96002 Therap Services for States Core Bundle	$500,000.00
1	5,001-10,000	GV-96002CM States Case Management Bundle (requires GV-96002)	$500,000.00
1	Annual Subscription	Standard Propriety Assessment without custom algorithms	$100,000.00

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Appendix A: Glossary of Terms

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Asynchronous Training – Learning activities are self-paced and accessible at any time, without requiring real-time interaction with instructors or other learners.

Commercial Off-The-Shelf (COTS) – Specialized software (which could be a system, subsystem or module) designed for specific applications that is available for sale or lease to other users in the commercial marketplace, and that can be used with little or no modification.

Configuration* – Any changes captured through detailed business requirements gathering that can be updated in the system through normal platform or configuration settings.

Oversight Account – An Oversight Agency is an organization which oversees other organizations (Linked Providers) providing services to individual service recipients. Therap provides enhanced applications for the users of the Oversight account and the Linked Provider accounts to manage their documentation. For example, a State DD office is an Oversight Agency which oversees all Providers delivering services to individuals within the state.

Case Management Account – A Case Management account is linked to the Oversight Agency account, and access is based on caseload and role assignments. Case Management type users are able to access documentation for individuals on their caseloads from within the Case Management account, within respective Linked Provider accounts and in the Oversight account. The role assignments for external Case Management type access is determined at the Oversight account level for consistency and to support conflict-free practices based on need to know.

Linked Provider Account – A Linked Provider is an account used by an organization where documentation and individual specific service verification are overseen by the Oversight Agency as they are linked together. For example, the agency providers under a State DD office are the Linked Providers.

Software as a Service (SaaS) – A method of software delivery and licensing in which software is accessed online via a subscription, rather than bought and installed on individual computers.

Statement of Work – A high-level narrative description of the products or services that will be provided under a contract. It's a contractual document that outlines the project's scope and boundaries. It defines the “what, when, and how much” of a project. It serves as a foundational document for the Project Management Plan.

Vendor-Hosted – Software that is installed and managed on servers owned and operated by the software vendor, meaning the user accesses the application through the internet without needing to install it on their own computer.

*Both configuration and development are eligible for enhanced federal match rate, and other federal match rates, for Medicaid Systems, including the use of Commercial Off-the-Shelf (COTS) software.

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Agency: Department of Health and Welfare 270

Decision Unit Number 12.05 **Descriptive Title** System Implementation of the Interoperability Rule for Medicaid

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	500,000	0	4,500,000	5,000,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	500,000	0	4,500,000	5,000,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Operating Expense				
570 Professional Services	500,000	0	4,500,000	5,000,000
Operating Expense Total	500,000	0	4,500,000	5,000,000
	500,000	**0**	**4,500,000**	**5,000,000**

Explain the request and provide justification for the need.

The Department is requesting funding to comply with the CMS Interoperability and Prior Authorization Final Rule which requires state Medicaid agencies and Medicaid managed care plans to enhance interoperability capabilities through the adoption of standards-based Application Programming Interfaces (APIs), improved data access, and electronic prior authorization processes. To comply with this final federal rule, funding is needed to support updates to technology infrastructure, system integration, data governance, and operational support.

Funding will allow the department to meet federal requirements and decrease administrative burden in the following ways:

Implementing and enhancing secure capabilities to support members who wish to share their prior authorizations with new managed care organizations and providers.

Providing providers with improved access to timely clinical, claims, encounter, and administrative information to support better-informed healthcare decisions and reduce reliance on manual processes.

Implementing required electronic prior authorization capabilities to streamline processes, improve transparency, reduce administrative burden for providers, and support timely access to care.

Enhancing data governance, security, reporting, and monitoring capabilities to ensure accurate, reliable information is available to support Medicaid program oversight and quality improvement.

If a supplemental, what emergency is being addressed?

N/A

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

Federal Advancing Interoperability and Improving Prior Authorization Final Rule, also known as CMS-0057-F.

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

There is an existing base for interoperability 1.0 of $520,000, this would be an additional one-time operating request for $5,000,000 to comply with new interoperability requirements.

What resources are necessary to implement this request?

The department will need one time and ongoing spending authority to support the implementation and maintenance and operations of the CMS Interoperability and Prior Authorization Final Rule.

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.

Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with the implementation but given the temporary

nature of this work, it will not drive any changes to the organizational chart or additional funding requests.

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

Capital Outlay (CO) and Trustee/Benefit Payments are not needed for this request, only operating expenses (OE). One-time and ongoing General Fund and federal fund spending authority will be used to comply with the CMS Interoperability and Prior Authorization Final Rule.

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

This February 2026 estimate comes from the U.S. Department of Health and Human Services policy advisory group, Workgroup for Electronic Data Interchange.

Provide detail about the revenue assumptions supporting this request.

Title XIX and Cooperative Welfare Fund: Cooperative Welfare Account-State. General funds will be available to support the 10% match requirement, and federal funding is available to draw the remaining 90% during implementation and 25% match during maintenance and operations.

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

This request serves Medicaid members, healthcare providers, and managed care organizations by supporting the necessary system and operational enhancements required to comply with the CMS final rule. Funding will help ensure Medicaid members have access to more coordinated, timely, and transparent healthcare information while enabling providers and partners to securely exchange data and support improved care coordination.

If this request is not funded, the department will be unable to complete the required system and operational changes necessary to achieve compliance within CMS-established timelines. Failure to meet these federal requirements could result in increased compliance risk, potential corrective actions from CMS.

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

This request supports the Idaho Department of Health & Welfare mission that we are dedicated to strengthening the health, safety, and independence of Idahoans as stated in the Strategic Plan Overview SFY 2026-2029.

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

If funded, this request will provide the necessary resources to support timely implementation and ongoing operations required to achieve compliance with this federally required final rule. The anticipated measurable outcomes include successful completion of required system and operational enhancements, improved interoperability and data exchange capabilities, increased program oversight, enhanced compliance monitoring, and the ability to meet CMS-established requirements and implementation timelines.

Success will be measured through completion of deliverables within the required timeframe, achievement of applicable federal compliance benchmarks, successful implementation and validation of required system changes, and improved capacity to support ongoing Medicaid program operations and reporting requirements.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.06 **Descriptive Title** Actuarial Service for Managed Care Contracts

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	611,200	0	611,200	1,222,400
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	611,200	0	611,200	1,222,400
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Operating Expense				
570 Professional Services	611,200	0	611,200	1,222,400
Operating Expense Total	611,200	0	611,200	1,222,400
	611,200	**0**	**611,200**	**1,222,400**

Explain the request and provide justification for the need.

The department recently completed a competitive procurement for actuarial services to support existing Medicaid managed care programs and the transition to comprehensive managed care, as directed by House Bill 345 (2025).

The current contract provides required functions and services that support cost management, risk evaluation, forecasting, fiscal analysis, program design, and data analytics. A primary function of the contract is the development of actuarially sound capitation rates in accordance with 42 CFR § 438. These rates are submitted to and approved by the Centers for Medicare & Medicaid Services (CMS) and are required for the operation of Idaho's Medicaid managed care programs.

The contractor currently develops capitation rates for programs including, but not limited to, the Medicare-Medicaid Coordinated Plan (MMCP), Basic and Enhanced Benchmark Dental services, the Idaho Behavioral Health Plan (IBHP), the Idaho Medicaid Plus Plan (IMPlus), and Non-Emergency Medical Transportation (NEMT). The contractor is also expected to take on an expanded scope of work in FY 2028 in support of the transition to comprehensive managed care stipulated in House Bill 345 (2025). This includes developing program design and rating frameworks, modeling key assumptions, developing initial projected rates, and providing support on state directed payments.

Funding for this contract is essential to maintain federal compliance and support ongoing Medicaid operations. Idaho Medicaid does not employ professionally certified actuaries with the expertise required to perform these highly specialized functions. Without this contract, the department would be unable to develop federally required actuarially sound capitation rates, obtain CMS approval for managed care programs, or provide the financial and actuarial analysis necessary to support program operations and the implementation of comprehensive managed care.

Approval of this funding will allow the department to continue administering existing managed care and value-based payment programs while supporting required future program expansion. The contractor will provide critical expertise in capitation rate development, healthcare cost forecasting, utilization and financial analysis, waiver program evaluations, and interpretation of complex federal and state policy requirements, ensuring Idaho Medicaid remains fiscally sound, compliant, and well-positioned to implement comprehensive managed care as directed by the Legislature.

If a supplemental, what emergency is being addressed?

N/A

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

42 CFR § 438
Idaho Code § 56-261
Idaho Code § 56-263
House Bill 345 (2025)

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

Operating Expenditures: $2,200,000 ($1,100,000 General Fund; $1,100,0000 federal fund and $0 dedicated fund spending authority). There are no Personnel Costs (PC) 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.

N/A.

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.

Capital Outlay (CO) and Trustee/Benefit Payments are not needed for this request, only operating expenses (OE). Ongoing General Fund and federal fund spending authority will be used to maintain existing managed care programs and allow the department to transition to comprehensive managed care as directed by 2025 HB 345. A one-time supplemental request is also being requested for these services in SFY 2027.

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

This estimate is based on the bid tabulation from the successful offeror selected through the RFP process.

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?

This is to fund the current competitively bid 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.

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

This request supports the Idaho Department of Health and Welfare mission that we are dedicated to strengthening the health, safety, and independence of Idahoans as stated in the Strategic Plan Overview SFY 2026-2029.

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

This contract will support the department’s ability to manage costs associated with some of the largest contracts in the state, provide detailed financial analyses to strengthen oversight of managed care and value-based contracts, and maintain compliance with federal managed care requirements. The contractor will develop actuarially sound capitation rates for current and future managed care programs in accordance with federal requirements and support cost projections for comprehensive Medicaid managed care as the state prepares for implementation as directed by House Bill 345 (2025).

Agency: Department of Health and Welfare 270

Decision Unit Number 12.07 **Descriptive Title** Quality Rating System – Startup and Annual Maintenance

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	137,500	0	412,500	550,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	137,500	0	412,500	550,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Operating Expense				
570 Professional Services	137,500	0	412,500	550,000
Operating Expense Total	137,500	0	412,500	550,000
	137,500	**0**	**412,500**	**550,000**

Explain the request and provide justification for the need.

To comply with the code of federal regulations, the Division of Medicaid is required to establish and maintain a Medicaid and CHIP Quality Rating System by December 31, 2028. Idaho has already taken advantage of a one-year extension due to budget constraints, and this request ensures that we meet deadlines for that extension. Data collection must start on January 1, 2028, prior to the reporting year if the extension is granted to December 31, 2029. The MAC QRS websites will be one-stop shops that empower beneficiaries and their caregivers to make choices about their health care and increase transparency into Medicaid and CHIP managed care plan performance. Requiring states to publicly display this information will hold states and plans accountable for the care provided to beneficiaries and will be a tool for states to drive improvements in plan performance and the quality of care provided by their programs.

Funds will be used to:
Collect and validate specified data from each managed care plan annually.
Calculate quality measures for each managed plan annually. Calculate and issue an annual quality rating to each managed care plan annually.
Work with software developers and a business analyst to develop a website display that will report quality ratings for mandatory measures which may be disaggregated by factors determined by CMS. The display will also allow users to view tailored information, compare managed care plans, provide information on quality ratings and direct users to resources on how to enroll in a Medicaid or CHIP plan. Additionally, the display must offer consumer live assistance services.
Develop, publish and regularly update the written report summarizing key findings of the quality rating system as required.

If a supplemental, what emergency is being addressed?

N/A

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

Title 56, Chapter 2, Idaho Code
42 CFR Part 438 Subpart G
42 CFR § 457.1240(d)
Managed Care Access, Finance, and Quality Final Rule, 89 FR 41002

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

This is a new program; there is no base funding available for this activity.

What resources are necessary to implement this request?

The department is requesting funding now to begin collecting 2028 data for the extended 2029 deadline. This includes planning with the managed care plans, our data warehouse vendor, and potential systems work to ensure the data is accurate. The website will also need to be developed, tested, etc. and this work will need to happen before the December 31, 2029 deadline.

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.

Yes. Existing staff from the Bureau of Clinical and Quality Management 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.

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

Capital Outlay (CO) and Trustee/Benefit Payments are not needed for this request, only operating expenses (OE). One-time operating expenses will support program establishment and data collection. Annual ongoing operating expenses will support program maintenance and data collection.

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

CMS provides estimates for new programs in their proposed rulemaking.

Provide detail about the revenue assumptions supporting this request.

Title XIX federal funds and Cooperative Welfare Fund: Cooperative Welfare Account-State.

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

Medicaid members, taxpayers, managed care organizations, and providers are served by this request. If not funded, the department will be out of compliance with federal requirements and could face penalties. These penalties may include funding reductions and civil money penalties resulting in higher state contributions paid for by Idaho taxpayers. Additionally, the state will have fewer tools available to monitor managed care organizations which may result in worsening healthcare quality and health outcomes. Beneficiaries will not be able to compare managed care organization based on quality and make an informed decision when selecting a managed care plan. This request also allows the department to be more transparent.

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

DHW Strategic Plan SFY27-SFY30 goal to: Measure and report on the investment, quality, and impact of DHW administered programs and services.

Objective: Update and develop public facing transparency dashboards and materials.

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

Monitoring managed care organizations and comparing their results publicly will lead to better healthcare measured by healthcare quality measures. Higher quality measure ratings generally indicate better health outcomes and reduced costs. Examples of quality measures include:
Follow-Up After Hospitalization for Mental Illness (FUH)
Child and Adolescent Well-Care Visits (WCV)
Breast Cancer Screening (BCS-E)
Colorectal Cancer Screening (COL-E)
Prenatal and Postpartum Care (PPC)
Glycemic Status Assessment for Patients with Diabetes (GSD)
Controlling High Blood Pressure (CBP)

Agency: Department of Health and Welfare 270

Decision Unit Number 12.08 **Descriptive Title** K.W. vs. Armstrong Lawsuit Settlement Agreement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	629,600	0	3,600	633,200
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	629,600	0	3,600	633,200
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Operating Expense				
570 Professional Services	629,600	0	3,600	633,200
Operating Expense Total	629,600	0	3,600	633,200
	629,600	**0**	**3,600**	**633,200**

Explain the request and provide justification for the need.

This request is directly attributed to activity and costs related to the work of implementing the new resource allocation model and assessment process required in the K.W. vs. Armstrong settlement agreement. As required by the settlement agreement, the department worked with subject matter experts and class members to research and identify a new tool to assess the eligibility and level of care needed for adults with intellectual and developmental disabilities accessing home and community-based services. Program processes and the benefit package will be reviewed and updated as necessary to incorporate the new assessment tool. This involves collaborative work with the lawsuit class, class counsel, the court-appointed special master, the Community Now! advisory group of class members, and the Medicaid Adult Developmental Disability Resource Allocation Model contractor. The additional funds will cover the cost of court-ordered workgroup participant participation stipends, a special master, class council suitable representative training, and increased attorney monitoring 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
Section 66-402
IDAPA 16.03.26
K.W. vs Armstrong lawsuit and settlement agreement and settlement agreement modification
Court appointment of the special master

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

Operating Expenditures: $530,000 ($265,000 is General Funds and $265,000 is federal funds spending authority).

What resources are necessary to implement this request?

No resources are needed for this request outside of the funding requested.

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.

No, this work is already being done and does not require any redirection.

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

This FY 2028 ongoing enhancement request is for $115,000 General Fund for a special master, $3,600 (50/50 split) for workgroup participant participation stipends, $58,000 General Fund for class council suitable representative training, and $140,000 General Fund for additional attorney monitoring fees.

The one-time amounts mirror the ongoing request for anticipated expenditures in FY 2027; program will likely have to hold payments toward the end of FY 2027 to cover these costs throughout the year causing additional expenditures to hit in FY 2028.

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

This request is based on the previous and current costs associated increased activity and corresponding costs of implementing the new resource allocation model and assessment tool. A breakdown of costs used for this calculation is in the budget workbook.

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?

Adults with intellectual and developmental disabilities are being served by this request. Continuing the work mandated in the K.W. vs Armstrong settlement agreement and monitoring 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 settlement agreement and could be held in contempt of court again. To remedy the contempt the court could modify the settlement agreement and/or assess compensatory or coercive monetary sanctions. Idahoans with intellectual and developmental disabilities will continue to use an outdated tool to assess their level of need, and the court will continue to require that Idaho pay no less than the highest budget ever assessed for each individual – despite what their current need may be.

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

This request aligns with the Department's mission of strengthening the health, safety, and independence of Idahoans through the following core functions:

Administering state and federal public assistance and health coverage programs including Medicaid.

Providing direct care services for disadvantaged or underserved populations.

Protecting vulnerable adults.

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

Funding this request will allow current and ongoing work toward implementing the K.W. vs. Armstrong settlement agreement and monitoring by the court appointed special master as the program continues toward implementation of the new assessment tool and resource allocation model for adults with intellectual and developmental disabilities.

UNITED STATES DISTRICT COURT

FOR THE DISTRICT OF IDAHO

K.W., by his next friend D.W., *et al.*,

Plaintiffs,

v.

RICHARD ARMSTRONG, in his official capacity as Director of the Idaho Department of Health and Welfare, *et al.*,

Defendants.

Case No. 1:12-cv-00022-BLW

ORDER DIRECTING PAYMENT TO SPECIAL MASTER

On December 3, 2024, this Court entered an order relating to payment of the fees charged by the Special Master in this case. *See* Dkt. 643. Among other things, that order requires the Special Master to submit her statements to the Court for payment. The Court received the attached statements on February 6, 2026, which indicate that the parties have reviewed and approved them. Accordingly, the Court will direct the Clerk to pay the Special Master from the funds Defendant has deposited into the Court's registry. *See* Dkt. 643 ¶ 3.

IT IS SO ORDERED.

DATED: February 9, 2026

B. Lynn Winmill
U.S. District Court Judge

Agency: Department of Health and Welfare 270

Decision Unit Number 12.09 **Descriptive Title** Medicaid Member Cost Sharing Requirements

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	445,200	0	1,335,500	1,780,700
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	(445,200)	0	(1,335,500)	(1,780,700)
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Operating Expense				
570 Professional Services	445,200	0	1,335,500	1,780,700
Operating Expense Total	445,200	0	1,335,500	1,780,700
	445,200	**0**	**1,335,500**	**1,780,700**

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit				
876 Misc Pmts As Agent	(445,200)	0	(1,335,500)	(1,780,700)
Trustee/Benefit Total	(445,200)	0	(1,335,500)	(1,780,700)
	(445,200)	**0**	**(1,335,500)**	**(1,780,700)**

Explain the request and provide justification for the need.

This request provides funding for the design, development, testing, implementation, and ongoing operational support necessary to implement the enhanced Medicaid cost-sharing requirements established under 2025 HB 345. The legislation directs the department to expand member cost-sharing while maintaining compliance with federal Medicaid requirements, including the federal limitation that total cost sharing may not exceed five percent of a family's monthly household income.

Implementation requires significant modifications to the Idaho Medicaid Enterprise System, eligibility systems, financial systems, claims processing, provider payment systems, member communications, and managed care operations. These system enhancements must support the assessment, application, tracking, reconciliation, and reporting of member premiums, copayments, and Share of Cost (SOC) obligations across both the fee-for-service and managed care delivery systems.

A key component of this implementation is the development of new automated interfaces that securely exchange eligibility, income, enrollment, and cost-sharing information between the Medicaid eligibility system, fee-for-service systems, and managed care organizations. These interfaces are necessary to calculate member financial responsibility, monitor cumulative monthly cost sharing, and ensure no household exceeds the federally authorized maximum of five percent of monthly family income. Because cost-sharing amounts may fluctuate as household income, eligibility, and utilization change throughout the month, the department must implement real-time calculations, continuous monitoring, reconciliation processes, and reporting capabilities that do not exist today.

House Bill 345 increases Medicaid member copayments for services already subject to cost sharing, expands the number of services subject to copayments, and establishes new copayments for preferred and non-preferred prescription drugs. The legislation also maintains statutory and federal exemptions for certain populations, including American Indian and Alaska Native members, participants in the Medicaid Workers with Disabilities (MWD) program, and members enrolled in the Medicare Medicaid Coordinated Plan (MMCP), requiring additional system logic to correctly identify exempt populations and apply the appropriate cost-sharing rules.

Examples of services subject to member cost sharing include physician office visits, outpatient and inpatient hospital services, emergency department visits for non-emergent conditions, emergency transportation for non-emergent conditions, ambulatory surgical center services, dental services, durable medical equipment, laboratory and diagnostic imaging services, home health services, physical and occupational therapy, chiropractic services, chemotherapy and radiation therapy, Federally Qualified Health Center services, and other services identified in the approved State Plan.

The Department has submitted the required State Plan Amendment (SPA) to the Centers for Medicare & Medicaid Services (CMS), which is currently under federal review but will not be implemented pending approval of necessary funding. The cost of these systems changes was unknown during the 2025 legislative session when H345 passed. Funding is necessary to ensure Idaho can implement House Bill 345 upon CMS approval and administer the program in compliance with both state statute and federal Medicaid regulations.

If a supplemental, what emergency is being addressed?

N/A

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

2025 HB 345
Idaho Code § 56-2203
CFR 447.50-56

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

There is no base funding available for this activity.

What resources are necessary to implement this request?

Implementation of this request will require contracted technical and programmatic resources to design, develop, test, and deploy the necessary system enhancements. Significant modifications will be needed across Medicaid eligibility, claims, financial, and enrollment systems to support the cost-sharing requirements established under Idaho House Bill 345.

The department will also need to develop new interfaces that enable the secure exchange of eligibility, income, and cost-sharing information between the fee-for-service system, managed care organizations, and Medicaid eligibility systems. These interfaces are critical to accurately determine member cost-sharing responsibilities, ensure consistent application of program requirements, support claims adjudication, and maintain program integrity.

Additionally, House Bill 345 requires that member cost sharing not exceed 5 percent of a family's monthly income. Implementing and monitoring this limitation will require ongoing access to current eligibility and income data, automated calculations, tracking of cumulative member cost-sharing amounts across both fee-for-service and managed care delivery systems, and real-time reconciliation to ensure the statutory maximum is not exceeded. These new operational and system requirements significantly increase implementation complexity and ongoing operating costs.

In addition to system development, contracted resources will be needed for business analysis, project management, interface development, testing, implementation support, and coordination with vendors and managed care organizations to ensure the new functionality is implemented efficiently and in compliance with state and federal Medicaid requirements.

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.

Yes. Existing staff resources within the Bureau of Medicaid Enterprise Systems, Bureau of Care Management, Bureau of Long-Term Care, Bureau of Idaho Behavioral Health Plan (IBHP) Governance, and Bureau of Pharmaceutical Care will be redirected as needed to support implementation of the enhanced Medicaid cost-sharing requirements established under 2025 House Bill 345.

Staff will assist with activities including contract amendments, vendor coordination, business process development, policy implementation, testing support, and execution of operational changes necessary to implement the new cost-sharing requirements.

Because these activities represent a temporary redistribution of existing staff workload to support implementation, no organizational chart changes, new positions or additional personnel are requested. The department will continue to monitor workload impacts and prioritize resources across affected bureaus to ensure implementation while maintaining existing Medicaid operations.

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

This request represents a one-time, net-zero transfer of funding from the Trustee and Benefit appropriation to the Operating appropriation. Increased member cost sharing authorized under 2025 House Bill 345 is expected to reduce Medicaid benefit expenditures within the Trustee and Benefit budget. Those savings will be transferred to the Operating appropriation to support the ongoing contracted costs necessary to implement and administer the enhanced cost-sharing requirements. Future fiscal impacts will also include managed care implementation costs. These costs will show up in the capitation rates for Idaho Medicaid’s managed care plans. The estimated fiscal impact on future Trustee and Benefits expenditures is $2,300,000.

Ongoing operating costs include system maintenance and enhancements, interface support between Medicaid eligibility systems, fee-for-service, and managed care organizations, contract modifications, vendor support, testing, and operational activities required to ensure accurate application of member cost sharing and compliance with the federal requirement that aggregate cost sharing not exceed five percent of a family's monthly income.

Because the operating costs are offset by corresponding savings in the Trustee and Benefit appropriation, this request has no net impact to the overall Medicaid budget.

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

The estimated operating costs are based on estimates for the anticipated system enhancements, interface development, testing, project management, and vendor support required to implement the cost-sharing provisions of 2025 House Bill 345. Cost estimates were developed using existing contractor knowledge of the Idaho Medicaid Enterprise, historical implementation costs for similar system changes, and estimated level-of-effort for the required modifications across Medicaid eligibility, claims, financial, and managed care systems.

Funding for this request is supported by the anticipated reduction in Trustee and Benefit expenditures resulting from increased member cost sharing authorized under House Bill 345. The request transfers a portion of those projected savings to the Operating appropriation to fund the contracted implementation and ongoing operational costs necessary to administer the new requirements.

Provide detail about the revenue assumptions supporting this request.

Implementation of the enhanced cost-sharing requirements established under 2025 House Bill 345 is expected to reduce Medicaid claims expenditures within the Trustee and Benefit budget by increasing member cost sharing for applicable services. These savings are anticipated to offset the operating costs required to implement and administer the new cost-sharing program.

This request assumes that a portion of the savings realized in the Trustee and Benefit appropriation will be transferred to the Operating appropriation to fund the contracted system development, interface creation, testing, implementation, and ongoing operational support necessary to administer the enhanced cost-sharing requirements. The transfer aligns the savings generated by the policy change with the operational investments required to implement and maintain the program while ensuring compliance with state and federal Medicaid requirements.

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

This request affects Idaho Medicaid members who are subject to the cost-sharing provisions established under 2025 House Bill 345, as well as healthcare providers, managed care organizations, and department staff responsible for administering the Medicaid program. Funding will enable the Department to implement the system, operational, and contractual changes necessary to accurately calculate, apply, monitor, and reconcile member cost-sharing obligations while ensuring no household exceeds the federal limit of five percent of monthly family income. The request also supports compliance with federal Medicaid requirements and ensures exempt populations continue to receive the protections required under state and federal law.

If this request is not funded, the department will be unable to implement t the cost-sharing provisions of House Bill 345. Existing Medicaid systems cannot accurately calculate, track, and reconcile member cost sharing across fee-for-service and managed care delivery systems or ensure compliance with the federal five percent monthly household income limitation.

Failure to fund this request would delay implementation of House Bill 345, increase the risk of noncompliance with state statute and federal Medicaid requirements.

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

This request supports the Idaho Department of Health & Welfare mission that we are dedicated to strengthening the health, safety, and independence of Idahoans as stated in the Strategic Plan Overview SFY 2026-2029.

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

If funded, the department will successfully implement the enhanced Medicaid cost-sharing requirements established under 2025 House Bill 345 and administer the program in compliance with state statute and applicable federal Medicaid requirements. The requested funding will enable the department to implement the necessary system enhancements, interfaces, managed care contract modifications, and operational processes needed to accurately assess, apply, track, and reconcile member cost-sharing obligations across both the fee-for-service and managed care delivery systems.

Measured outcomes include:
Successful implementation of the system and operational changes required by House Bill 345.
Accurate calculation and application of member premiums, copayments, and Share of Cost (SOC).
Automated monitoring to ensure aggregate member cost sharing does not exceed five percent of a family's monthly income.
Seamless exchange of eligibility, income, enrollment, and cost-sharing information between Medicaid eligibility systems, fee-for-service systems, and managed care organizations.
Compliance with approved state plan requirements, managed care contracts, and applicable federal Medicaid regulations.
Reduced Medicaid Trustee and Benefit expenditures through implementation of enhanced member cost sharing, with those savings offsetting the ongoing operating costs required to administer the program.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.10 **Descriptive Title** Pharmacy Rebates and Program Integrity

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	505,700	1,080,200	1,585,900
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	505,700	1,080,200	1,585,900
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Operating Expense				
570 Professional Services	0	505,700	1,080,200	1,585,900
Operating Expense Total	0	505,700	1,080,200	1,585,900
	0	**505,700**	**1,080,200**	**1,585,900**

Explain the request and provide justification for the need.

This request will secure funding for three critical pharmacy service enhancements – pharmacy Fraud, Waste, and Abuse (FWA) program improvements, diabetic supply cost management program, and prior authorization processing. The goal of these investments is to return money to the state by increasing rebate revenue, recovering funds through program integrity activities, and reducing unnecessary pharmacy expenditures while ensuring clinically appropriate medication utilization. All three programs will be implemented through Idaho Medicaid's pharmacy vendor, which allows the state to utilize existing infrastructure and integrated pharmacy data systems already in use within the Medicaid program.

Having a comprehensive pharmacy FWA program that includes regular pharmacy audits, pharmacy investigations, and remediation support will allow the department to conduct routine and targeted audits. This will uncover billing irregularities, overpayments, and other issues that currently go undetected. The investigations will ensure that problematic patterns are addressed promptly, and remediation services will help pharmacies come into compliance, reducing repeat issues. These efforts will result in direct financial recoveries, prevention of future wasteful spending, and stronger program oversight.

The diabetic supply management program, which is designed to lower diabetic supply costs through strategic partnerships with major manufacturers, will bring rebate revenue to the state for dollars already being spent. By negotiating with manufacturers, Idaho Medicaid's pharmacy vendor secures rebate agreements and pricing structures that significantly reduce the state's net expenditure on these supplies. Members will continue to receive reliable, high-quality diabetic supplies critical for managing chronic conditions. Enhanced PA processing services will improve turnaround times, which means members receive their needed medications sooner, supporting better health outcomes and reducing the likelihood of preventable complications. Faster, more accurate PA reviews also ensure proper clinical use, helping avoid unnecessary or high-cost medication utilization when safer or more cost-effective alternatives are available. By reducing inappropriate prescribing and strengthening clinical oversight, the enhanced PA process will decrease wasteful spending and reduce unnecessary expenditures.

These three programs create a coordinated strategy to improve program integrity, strengthen clinical oversight, and generate significant cost savings for the state.

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
Idaho Code 56-209(h)

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

This is a new program; there is no base funding available for this activity.

What resources are necessary to implement this request?

The department will need the requested funding and intends to leverage the existing Medicaid pharmacy vendor to perform this work.

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 requested operating expenses (OE) are ongoing to keep these programs operating year by year.

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

The cost of the requested funds was calculated from quotes provided by Idaho Medicaid's pharmacy vendor attached to this request.

Provide detail about the revenue assumptions supporting this request.

The Department anticipates expected results that will meet or exceed the cost of the programs being funded through rebates and pharmacy FWA activities. PA processing will provide cost avoidance.

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

This request serves all Idahoans. These services will ensure taxpayer dollars are being utilized effectively, members will get faster access to appropriate healthcare, and providers will receive quicker responses on PA requests, all of which will improve stakeholder trust and confidence in the department. If this request is not funded, the state will continue to not realize potential cost savings.

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

https://publicdocuments.dhw.idaho.gov/WebLink/DocView.aspx?id=34413&dbid=0&repo=PUBLIC-DOCUMENTS&cr=1
Transparent Performance: Measure return on investment, quality, and impact of DHW administered programs and services through regular performance tracking and reporting.
Culture of Compliance: Strengthen and enhance existing compliance and program integrity structures and close any gaps. Educate and report on key program integrity metrics.
Integrity in every interaction: We are Idahoans serving Idahoans with authenticity, respect, and compassion.

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

The request is expected to generate substantial financial returns including approximately $3,500,000 million in annual savings from pharmacy FWA audits, investigations, and remediation, along with an additional 40–60% reduction in diabetic supply spending equating to $3,200,000 – $4,600,000 million in savings. Additionally, it is anticipated that prior authorization turnaround times will decrease to three business days which will result in improved health outcomes and stakeholder confidence in the department.

Outlook

Idaho DSP Cost Analysis and Average ROI Information [EXTERNAL EMAIL]

From Schultz, Kaden - CO 6th <Kaden.Schultz@dhw.idaho.gov>
Date Wed 7/22/2026 2:38 PM
To Schultz, Kaden - CO 6th <Kaden.Schultz@dhw.idaho.gov>

1 attachment (10 KB)
DME Utilization Request.xlsx;

From: Brandi Mayes <brandi.mayes@primetherapeutics.com>
Sent: Monday, April 27, 2026 3:23 PM
To: Schultz, Kaden - CO 6th <Kaden.Schultz@dhw.idaho.gov>
Cc: Kristine Simpson <kristine.simpson@primetherapeutics.com>
Subject: Idaho DSP Cost Analysis and Average ROI Information [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 Kaden,
I wanted to share the initial cost analysis for the Diabetic Supply Program from the July 2025 communication below, which Prime Finance has confirmed is still relevant and applicable.

In addition to this, I reached out to request updated ROI information and received some useful data:

In the most recent 4 quarters, the average DSP state accrued more than 50% of their total DSP spend in supplemental rebates. The range was 39% to 60%. This does not consider what possible changes there might be to their pharmacy reimbursement on a per Rx basis when moving from DME to POS. To have a complete picture of changes to net cost we would need the states DME utilization to complete the estimate.
Additional factors are important to control costs.

- *We encourage states to MAC classes that are not worth their time to manage on a PDL.*
- *The current distribution of Rx across the classes matters. Rebates are greater in some classes than others.*
- *Dramatic changes in utilization, would affect the ROI on a net cost basis.*
- *It's unlikely that the state will achieve 50% of spend in supplemental rebates in the first year as it takes time for the transition to occur. As an example, AR reach 27% in the first quarters of implementation and 52% by the end of Q3 2025.*

To do the analysis we need a recent (complete) year of DME utilization. For the following classes:

PS Market Basket
DIABETES TEST STRIPS
LANCETS AND DEVICES
TRANSMITTERS AND SENSORS
PEN NEEDLES
INSULIN PUMPS
SYRINGES
DIABETES METERS
DIABETES METERS, CONTINUOUS
KETONE TEST STRIPS
CONTROLS SOLUTIONS
REUSABLE INSULIN PENS

(for DIABETES METERS, CONTINUOUS)

- *It does not need to be based on a calendar year. I have attached a copy of the request form here.*

I hope these averages and details are helpful for your review. Please let me know if you'd like me to pursue gathering additional ROI data for the DSP. Thank you.

Brandi Mayes
Sr. Account Manager
State Government Solutions, Prime Therapeutics
email: brandi.mayes@primetherapeutics.com
phone: 612-329-3165

From: Brandi Mayes
Sent: Thursday, July 10, 2025 11:04 PM
To: 'Schultz, Kaden - CO 6th' <Kaden.Schultz@dhw.idaho.gov>
Cc: Nina Bandali <nina.bandali@primetherapeutics.com>; Nina Huynh <nina.huynh@primetherapeutics.com>; Mina Kwon <mina.kwon@primetherapeutics.com>; Carol Perkins <carol.perkins@primetherapeutics.com>; Umang Patel <umang.patel@primetherapeutics.com>
Subject: RE: Diabetic Supplies Moving to Pharmacy Benefit - Idaho DSP Cost Analysis July 2025

Hi Kaden,
Below is the cost analysis to add the Diabetic Supply Program. One option is to combine the FFS and FFS Exp into one program, and the other option is to separate them out.

Scenario #1 : FFS

		Total/Annual Price
One-time	DDI	$ 118,243
Year 1	Ops	$ 303,114
Year 2	Ops	$ 314,935
Year 3	Ops	$ 327,217
Year 4	Ops	$ 339,978
Total		**$ 1,403,487**

Scenario #2 : FFS+FFS EXP

		Total/Annual Price
One-time	DDI	$ 133,836
Year 1	Ops	$ 303,114
Year 2	Ops	$ 314,935
Year 3	Ops	$ 327,217
Year 4	Ops	$ 339,978
Total		**$ 1,419,080**

On average states that participate in our DSP pool contract for rebates equivalent to 63% of the core classes (core classes include traditional meters & strips, CGMs & sensors/transmitters, and Insulin Pumps) and 59% of the total DSP classes. This is highly dependent on compliance to the PDL/PPL.

Please review the information and let me know if you would like me to schedule a meeting to discuss in more detail. Thank you.

Brandi Mayes
Sr. Account Manager
State Government Solutions, Prime Therapeutics
email: brandi.mayes@primetherapeutics.com
phone: 612-329-3165

Outlook

Idaho PA Process - Prime Call Center Prior Auth Fax Assistance Cost Analysis [EXTERNAL EMAIL]

From Brandi Mayes <brandi.mayes@primetherapeutics.com>
Date Mon 4/27/2026 4:42 PM
To Schultz, Kaden - CO 6th <Kaden.Schultz@dhw.idaho.gov>
Cc Kristine Simpson <kristine.simpson@primetherapeutics.com>

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Hi Kaden,
Below is a cost model for the PA Fax Assistance.

Our analysis determined the need for 4 FTEs from the Prime Call Center.

	Implementation	Year 1	Year 2	Year 3	Total
Prior Authorization Assistance - Faxes	$0	$529,120	$543,778	$558,876	$1,631,773
Total	**$0**	**$529,120**	**$543,778**	**$558,876**	**$1,631,773**

The following assumptions were made regarding our price:

- This is incremental pricing for Prior Authorization assistance on faxes only. This is in addition to the pricing in our existing contract with the state.
- Pricing assumes resources will remain at least through the end of the current contract (12/31/2029).
- All current contract terms and conditions remain unchanged.

Please review and let us know if you have any questions.

Thank you.

Brandi Mayes
Sr. Account Manager
State Government Solutions, Prime Therapeutics
email: brandi.mayes@primetherapeutics.com
phone: 612-329-3165

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Outlook

FWA Cost Analysis for Daily Claim Review + Recovery & Resolution + Pharmacy Investigations [EXTERNAL EMAIL]

From Brandi Mayes <brandi.mayes@primetherapeutics.com>
Date Thu 4/23/2026 3:30 PM
To Schultz, Kaden - CO 6th <Kaden.Schultz@dhw.idaho.gov>
Cc Kristine Simpson <kristine.simpson@primetherapeutics.com>

1 attachment (505 KB)
ID Medicaid FWA Presentation.pdf;

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 Kaden,
Attaching the slides from today's call. Our FWA team added an additional slide at the end with the options for pricing as requested; that pricing information is also illustrated below.

Program	Price	Potential Savings	ROI
Daily Claim Review	$350,000	$2.3M	7:1
Daily Claim Review + Recovery & Resolution	$545,000	$3M	5:1
Daily Claim Review + Recovery & Resolution + Pharmacy Investigations	$590,000	$3.5M	6:1

- Additional Cost Savings and Value in reduced state administrative burden and resources related to **Recovery & Resolution**
- Anticipate ROI increase with added **pharmacy investigations**

Please let us know if you have any questions. Thank you.

Brandi Mayes
Sr. Account Manager
State Government Solutions, Prime Therapeutics
email: brandi.mayes@primetherapeutics.com
phone: 612-329-3165

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Agency: Department of Health and Welfare 270

Decision Unit Number 12.11 **Descriptive Title** Medicaid Management Information System Procurement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	8,165,900	73,493,200	81,659,100
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	8,165,900	73,493,200	81,659,100
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Operating Expense				
570 Professional Services	0	8,165,900	73,493,200	81,659,100
Operating Expense Total	0	8,165,900	73,493,200	81,659,100
	0	**8,165,900**	**73,493,200**	**81,659,100**

Explain the request and provide justification for the need.

The federal fund spending authority need will fluctuate annually over the life of the project. The department has and will continue to bring a decision unit annually to adjust the funding and spending authority needed.

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 a project of this magnitude. In accordance with federal and state law, Medicaid developed a strategic procurement plan for the replacement of MMIS. Medicaid requires the services of an Enterprise Quality Coordinator (EQC), Project Management Office (PMO), and Systems Integrator (SI) advisory vendor to provide technical guidance and oversight in the planning, implementation, testing and certification of the next generation MMIS. Medicaid is phasing 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.

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)
1903(a)(3) of the Social Security Act
42 CFR 433.111
42 CFR 455

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

The department does not have an existing base directly related to procurement. The procurement expenditures are covered through annual requests of one-time appropriations from the MMIS dedicated fund and federal funds. Every year Medicaid returns unused funding.

What resources are necessary to implement this request?

The department will need one-time spending authority to support this procurement effort. Funding is necessary to support the implementation phase of some of the modules and procurement phase of others.

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.

Yes. Existing staff from the Bureau of Medicaid Enterprise Systems will be re-directed to assist with procurement planning and execution but since staff resources have already been appropriated for this project, there will be no additional organizational chart changes or additional staff funding requests at this time.

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

Title XIX and Cooperative Welfare Fund: Cooperative Welfare Account-State. The MMIS fund is available to support the 10% match requirement, and federal funding is available to draw for the remaining 90%.

In the 2023 legislative session SB 1097 added Section 67-3536, Idaho Code that created the MMIS dedicated fund and SB 1195 transferred the estimated General Fund match for this project into the fund ensuring the 10% General Fund match that is required to leverage federal funds for this project would be available through the procurement process. In FY 2026 expenditures for the project were lower than anticipated, total funds $14,254,000 ($1,425,400 from the MMIS dedicated fund and $12,829,600 from federal funds). Based on the project status as of August 2026, FY 2027 expenditures are expected to be lower than budgeted for FY27 as well. Current estimated FY 2027 calculations show total funds $21,062,200 million ($2,106,200 million dedicated MMIS fund and S18,956,000 million federal funds). The estimated FY 2028 beginning balance for the MMIS dedicated fund is $8,165,900, federal funds is $73,493,200.

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

This information has been obtained through analysis of like states with similar contracts to provide MMIS services. Litigation has paused implementation of the recently awarded claims and provider modules. Staff resources have been redirected to litigation needs and procurement of the other modules.

The amount requested for FY 2028 is based on the current timeline and expected milestone completion in FY 2028. FY 2027 milestone completions have been delayed therefore reducing the estimated expenditures related to the Claims, Provider, Pharmacy Benefits Manager, Electronic Visit Verification, and Third-Party Liability module vendors, System Integration Builder, and consultant support.

Provide detail about the revenue assumptions supporting this request.

See attached procurement overview document for objective timeline by year.

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

MMIS fulfills a variety of functions that are necessary to administer a Medicaid program. The MMIS currently facilitates the operations of managing approximately 60,000 provider records, around 341,000 member records as of July 2026, processes over 250,000 claims weekly, and pays over $4.67 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.

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

This request supports the Idaho Department of Health & Welfare mission that we are dedicated to strengthening the health, safety, and independence of Idahoans as stated in the Strategic Plan Overview SFY 2026-2029.

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

A next generation MMIS is implemented, tested and certified through successful re-procurement. This modernized system will support reduced administrative burden for providers through the enrollment and payment processes; increase departmental and statewide system interoperability with Medicaid data; and allow for successful implementation that is compatible with future changes to systems supporting Medicaid's delivery system such as comprehensive managed care.

PROCUREMENT OVERVIEW:

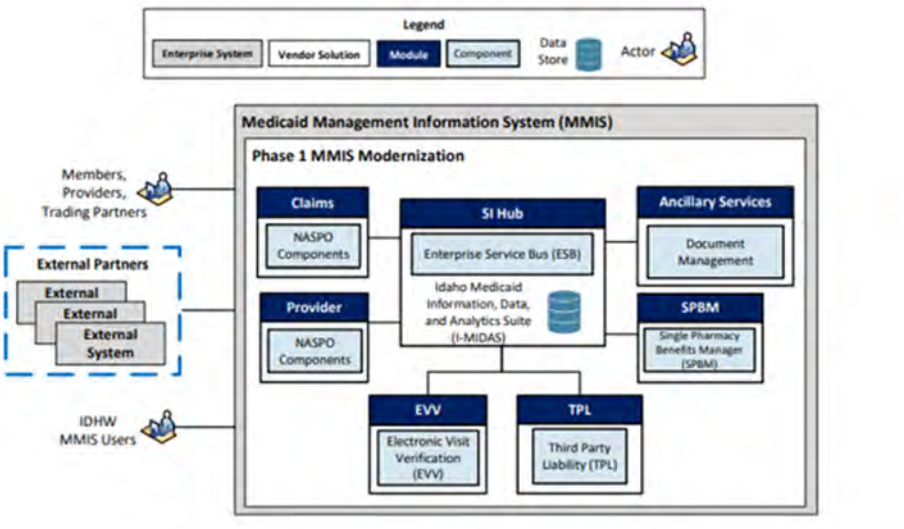
The high-level objective of the MMIS Modernization project is to provide a solution with the flexibility and adaptability to allow Idaho Department of Health and Welfare (IDHW) to accomplish their goals and objectives.

The next generation MMIS will be an enterprise solution that:

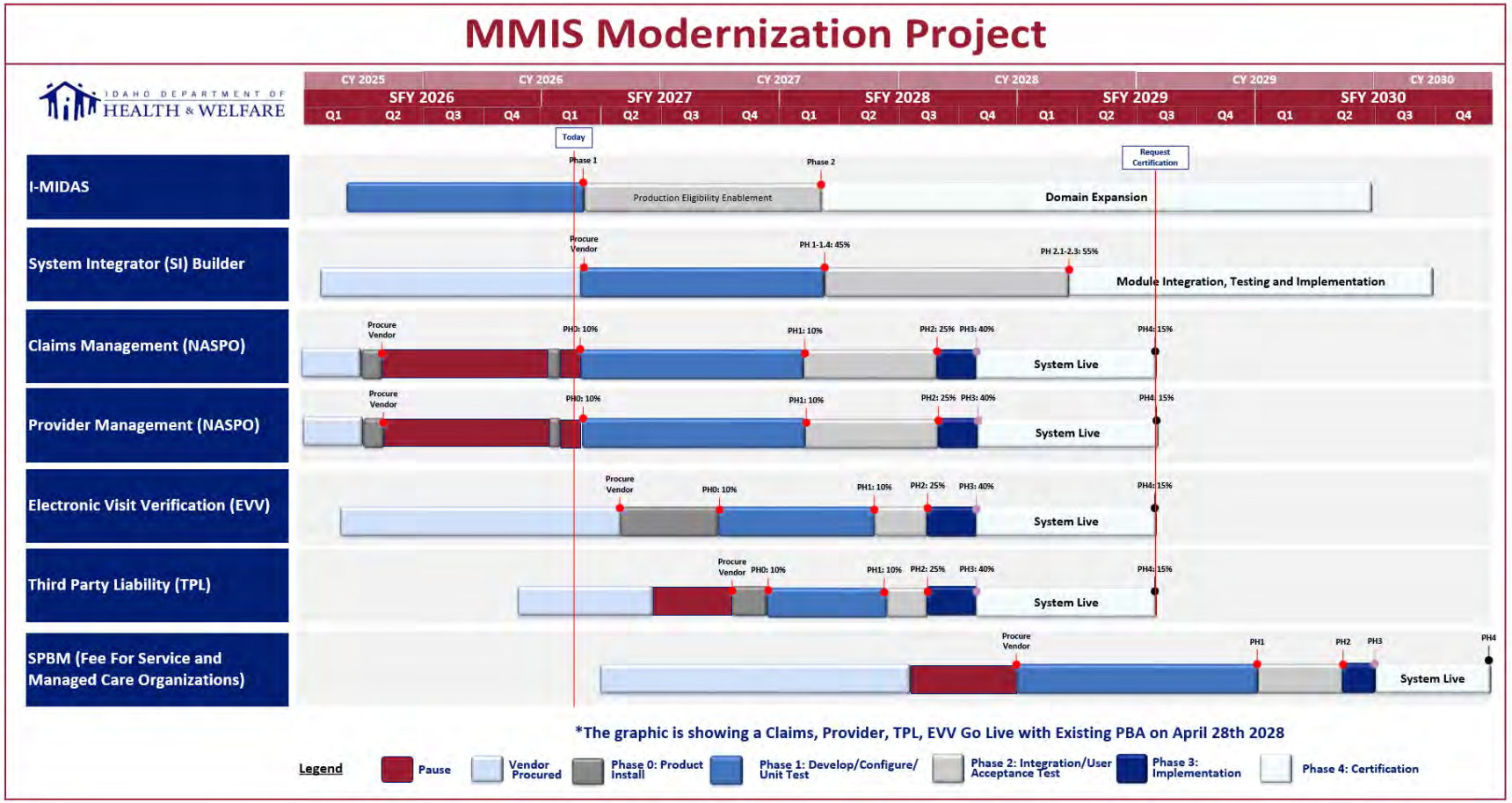
- Is compliant with applicable Federal and State policy
- Is flexible to quickly adapt to the dynamic, evolving needs of existing programs and support new regulations, policies, and innovations using business driven technical solutions
- Automates business processes wherever possible
- Provides centralized access to data and data analytics tools
- Includes standardized and automated electronic communication and data exchange capabilities, easily integrating with other systems to enable enterprise-wide program management

To achieve a more modular MMIS system, the IDHW MMIS Modernization project will be moving from a three (3) solution vendor structure to a five (5) solution vendor structure. And will be supported by Project Management Office, Enterprise Quality Coordinator, and Systems Integration Advisor professional services contractors providing guidance and additional bandwidth for the MMIS procurement and implementation.

The following high-level diagram depicts the initial “to-be” IDHW MMIS Environment.



Timeline as of 7/10/2026



Agency: Department of Health and Welfare 270

Decision Unit Number 12.12 **Descriptive Title** Donated Funds for Low-income Energy Assistance

	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	900,000	0	900,000
Totals	0	900,000	0	900,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Benefit Payments HWCC

Trustee/Benefit				
876 Misc Pmts As Agent	0	900,000	0	900,000
Trustee/Benefit Total	0	900,000	0	900,000
	0	**900,000**	**0**	**900,000**

Explain the request and provide justification for the need.

This request is for adequate spending authority to expend donated grocery tax revenue received pursuant to Section 63-302A (12), Idaho Code, “The state tax commission shall provide income taxpayers with the irrevocable option of donating credited funds accruing pursuant to this section. Any funds so donated shall be remitted from the refund fund to the cooperative welfare fund, created pursuant to section 56-401, Idaho Code, and shall be used solely for the purpose of providing low-income Idahoans with assistance in paying home energy costs”.

The request for the Grocery Tax Receipt authority will allow available receipts to be utilized more effectively while maintaining appropriate spending controls. Historically the revenue received through these donations remained below the $500,000 spending authority for the program allowing the program to fully expend revenue received. There was continued revenue growth from $235,000 in 2011 to $492,000 in 2020. However, in 2021 the revenue increased by 85% to $913,900, the division assumed this was an anomaly based on the economic events at the time and did not ask for additional authority. While there was a decrease in donations in 2022 at $840,800 (-8%), the revenue has since increased annually, 2023 $879,200, 2024 $908,300, 2025 $939,100 and 2026 $1,574,100. This request doesn’t anticipate additional growth beyond FY 2026 but closely aligns spending authority with the 3-year average revenue ($1,140,500) and a growth factor based on the 3-year average growth percentage (25%). This will bring the total annual spending authority up to $1,400,000. The request aligns the spending authority more closely with the amount of receipts collected annually allowing the program to utilize the available Grocery Tax receipts to support vulnerable Idahoans.

If a supplemental, what emergency is being addressed?

N/A

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

56-202 - This statute lays out the duties of the Director of Department of Health and Welfare to administer public assistance and social services to eligible individuals by enacting and implementing rules that are necessary to carry out Idaho Code Title 56.

63-3024A addresses uses of the grocery tax fund. Specifically, 63-3024A (12).

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

Trustee/Benefit Payments: $500,000 dedicated fund spending authority.

What resources are necessary to implement this request?

Existing resources will be able to implement this request.

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.

N/A

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?

Low-income families, including elderly, disabled and small children are served by this request. Without this authority families with needs won't be served during periods of the year when funding for utility benefits under the LIHEAP program have been depleted.

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

Reporting measurements allow us to track the number of families receiving a LIHEAP benefit and the time of year the benefit is received. The program has ended early in the season due to funding. The additional funds will allow us to operate the program farther into the season. We will be able to track the number of households that prevented disconnection from services due to the increased funds and the timeframe.

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

Continue to serve individuals under the LIHEAP program for an extended period during the program year. The LIHEAP program receives a fixed amount of federal funding annually. With the rising costs of utilities, the program has had to end available services to individuals, creating a gap between program years. For example, in 2026, LIHEAP benefits were not available to needy families from July through September due to a lack of funding.

Idaho Statutes

Idaho Statutes are updated to the website July 1 following the legislative session.

TITLE 63
REVENUE AND TAXATION
CHAPTER 30
INCOME TAX

63-3024A. FOOD TAX CREDITS AND REFUNDS. (1) Any resident individual who is required to file and who has filed an Idaho income tax return shall be allowed a credit against taxes due under the Idaho income tax act for the taxpayer, the taxpayer's spouse, and each dependent, as defined in section 152 of the Internal Revenue Code, claimed on the taxpayer's Idaho income tax return, and awarded by the court under section 32-706, Idaho Code, if applicable. For tax year 2022, the credit is one hundred dollars ($100). For tax years 2023 and after, the credit is one hundred twenty dollars ($120). If taxes due are less than the total credit allowed, the taxpayer shall be paid a refund equal to the balance of the unused credit.

(2) A resident individual who is not required to file an Idaho income tax return and for whom no credit or refund is allowed under any other subsection of this section shall, subject to the limitations of subsections (3), (4), (5), (6), (7) and (8) of this section, be entitled to a refund in the amount provided in subsection (1) of this section.

(3) A resident individual who has reached his sixty-fifth birthday before the end of his taxable year and who has claimed the credit available under subsection (1) of this section, in addition to the amount of credit or refund due under subsection (1) of this section, shall be entitled to twenty dollars ($20.00), which shall be claimed as a credit against any taxes due under the Idaho income tax act. If taxes due are less than the total credit allowed, the individual shall be paid a refund equal to the balance of the unused credit.

(4) Except as provided in subsection (9) of this section, a credit or refund under this section is available only if the individual for whom a personal exemption is claimed is a resident of the state of Idaho.

(5) In no event shall more than one (1) taxpayer be allowed a credit or refund for the same personal exemption, or under more than one (1) subsection of this section.

(6) In the event that a credit or refund is attributable to any individual for whom assistance under the federal food stamp program was received for any month or part of a month during the taxable year for which the credit or refund is claimed, the credit or refund allowed under this section shall be in proportion to the number of months of the year in which no assistance was received.

(7) In the event that a credit or refund is attributable to any individual who has been incarcerated for any month or part of a month during the taxable year for which the credit or refund is claimed, the credit or refund allowed under this section shall be in proportion to the number of months of the year in which the individual was not incarcerated.

(8) No credit or refund shall be paid that is attributable to an individual residing illegally in the United States.

(9) Any part-year resident entitled to a credit under this section shall receive a proportionate credit reflecting the part of the year in which he was domiciled in this state.

(10) Any refund shall be paid to such individual only upon his making application therefor, at such time and in such manner as may be prescribed by the state tax commission. The state tax commission shall prescribe the method by which the refund is to be made to the taxpayer. The refunds authorized by this section shall be paid from the state refund fund in the same manner as the refunds authorized by section 63-3067, Idaho Code.

(11) An application for any refund that is due and payable under the provisions of this section must be filed with the state tax commission within three (3) years of:

(a) The due date, including extensions, of the return required under section 63-3030, Idaho Code, if the applicant is required to file a return; or

(b) The fifteenth day of April of the year following the year to which the application relates if the applicant is not required to file a return.

(12) The state tax commission shall provide income tax payers with the irrevocable option of donating credited funds accruing pursuant to this section. Any funds so donated shall be remitted from the refund fund to the cooperative welfare fund, created pursuant to section 56-401, Idaho Code, and shall be used solely for the purpose of providing low-income Idahoans with assistance in paying home energy costs.

History:

[63-3024A, added 2008, ch. 316, sec. 2, p. 876; am. 2017, ch. 16, sec. 1, p. 27; am. 2019, ch. 13, sec. 1, p. 15; am. 2020, ch. 271, sec. 2, p. 793; am. 2022, ch. 268, sec. 1, p. 858.]

How current is this law?

Decision Unit Number 12.13 **Descriptive Title** Rural Health Transformation Program Year 2

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	152,100	152,100
55 - Operating Expense	0	0	214,505,400	214,505,400
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	214,657,500	214,657,500
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Indirect Support Services HWAA

Personnel Cost				
500 Employees	0	0	96,300	96,300
512 Employee Benefits	0	0	55,800	55,800
Personnel Cost Total	0	0	152,100	152,100
Operating Expense				
559 General Services	0	0	743,100	743,100
570 Professional Services	0	0	213,583,900	213,583,900
598 Employee In State Travel Costs	0	0	80,000	80,000
613 Administrative Supplies	0	0	33,400	33,400
625 Computer Supplies	0	0	65,000	65,000
Operating Expense Total	0	0	214,505,400	214,505,400
	0	**0**	**214,657,500**	**214,657,500**

Explain the request and provide justification for the need.

The legislature appropriated 12.0 FTP and ongoing spending authority for those staff in FY 2027. The department has successfully onboarded seven positions as of September 1, 2026, and is continuing recruiting efforts to get the remaining positions filled.

Due to the complexity and size of this award the department needs to augment the rural health staff with existing staff. These staff are spending a percentage of their time dedicated to program oversight and administration: deputy director providing program oversight 25%, financial manager as the AOR (authorized organization representative) 5-10%, and several other support and leadership staff have been pulled to provide expertise and staff hours to ensure all deadlines and requirements are met. This is being request has one-time because we believe as the program gets going and all staff are on boarded and trained the need to augment will be reduced.

The department requests one-time federal fund spending authority in Operating Expenditures for contracts and subrecipient awards necessary to distribute this grant award. The department will need flexibility to transfer spending authority in Operating to Trustee/Benefits Payments as needed based on the method of award distribution. All awards are reimbursement base requiring the awardee to have either expended funds or have been invoiced for funds prior to being reimbursed, the fund will be obligated but will take another year to expend. Due to the extended liquidation period associated with this grant, the department will reappropriate any Operating and Trustee and Benefit appropriation that is unexpended or unencumbered at the end of each fiscal year. DU 12.91 in this budget is requesting the reappropriation of the FY 2027 spending authority.

The federal Rural Health Transformation Program provides up to $200 million per year for five years, for states to implement a bold plan rooted in the Make America Healthy Again (MAHA) emphasis on prevention, personal responsibility, local innovation and control, and community self-sufficiency. Idaho was awarded $185,974,300 for its plan that empowers Idahoans and communities to take charge of their health by transforming today's fragmented healthcare infrastructure into a resilient, patient-centered system that delivers accessible, sustainable, and innovative care close to home. Through targeted investments, strategic partnerships, and community-driven solutions, these funds support rural job creation in the healthcare field; new clinical workforce training opportunities; modernized technology and new technology to support access to specialty services in rural communities; and keeping care available in small towns and farming communities that define the Idaho identity. No effort funded through this program obligates the state or federal government to new, ongoing costs after the five-year funding period ends.

The initiatives supported by the Rural Health Transformation Program are focused on rural communities and tribes in Idaho and cannot duplicate existing programs or activities provided by state, local or private funds. To that end, all initiatives must be new or provide access to communities and Idahoans not currently benefiting from existing healthcare services and programs.

Initiatives align with five areas: improving rural access to care through technology; ensuring quality care through innovative models; sustaining rural workforce with training, recruitment, and retention; implementing population specific, evidence-based projects to Make America Healthy Again; and investing in rural health infrastructure and partnerships.

The Idaho Rural Health Transformation Program is carried out by ongoing appropriated limited-service and permanent, existing staff positions funded for the five-year period. The team supports all programmatic initiatives, conducts subgrant and contract management and monitoring

activities, federal grant reporting and compliance, and convenes stakeholders from across the state.

Of the funding awarded to Idaho annually, 10% is allocated to administrative costs for both the department and for subrecipients. Less than 3% supports the department's administration of the grant. The remaining 97% of the funding will be awarded to contractors and subrecipients to implement local solutions that align to the five priority areas identified above. Subrecipients have approximately 7% available for administration of subawards.

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.

Personnel Costs: $1,328,700 federal fund spending authority.

What resources are necessary to implement this request?

Resources necessary to implement include annual renewal of the grant for up to $200 million and the ongoing federal fund spending authority.

The department will need flexibility to transfer spending authority between Operating and Trustee/Benefit Payment during the request for proposal, subgrant solicitation and grant award phases. It is unknown at this time what portion of funds will be distributed through contracts (OE) or through sub-awards (TB).

Additionally, the department requests reappropriation authority to carry forward unexpended yet obligated spending authority to ensure the ability to distribute available funds. The federal grant award allows for a one-year liquidation period to spend obligated funds.

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.

One financial manager position is the Authorized Organization Representative (AOR) for the RHTP grant, this position is required to: attend all meetings with CMS; review, certify, and submit all grant financial documents and reports; and is the department level supervisor over the RHTP financial group, redirecting approximately 2-4 hours a week or 5-10%. One deputy director position will provide management and oversight of the Office of Rural Health Transformation redirecting approximately 10 hours a week or 20% of their time. Additional administrative and leadership staff will be redirected as needed to meet program requirements and deadlines; the type of work and staff needed for these short-term redirections is not predictable. The department is requesting authority for approximately 1040 additional staff hours. Funding is being requested as one-time and will be re-evaluated annually.

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

No capital outlay is anticipated for this request.

All Operating Expenditures in this request are one-time and are related to contract and sub-award agreements including but not limited to legal support, audit support, Project Management Integration, Data Analytics and Outcomes Evaluation Services, Third-party Administrator for Ladder Payments, Facility Technology Assessment, Rural Cybersecurity Modernization Assessment, Rural Healthcare Facility Renovation Independent Verification Contractor, Rural Healthcare Workforce and Workplace Assessment, and Emergency Communications Health Alert Network. Additionally, Operating Expenditures support general operating costs related to staff including software licensing, travel, training, office supplies, and meeting supplies.

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

Notice of Award and five-year spend plan. The request is reflective of the maximum amount of funds that would be available through June 30, 2026, to ensure the department has enough spending authority to cover requested expenditures.

Provide detail about the revenue assumptions supporting this request.

This request is dependent on annual federal award of the five-year Rural Health Transformation Program Grant. The annual budget period is October to September, and the annual award amount is recalculated each budget period based on progress and outcomes from the prior period. Idaho's award could increase or decrease from the Year 1 amount.

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

This funding serves 655,070 individuals, or 36% of the state's overall population, residing in rural Idaho census tracts. These rural areas comprise approximately 96% of Idaho's land area. If this request is not awarded, Idaho risks falling significantly behind in its ability to provide innovative

solutions to make rural Idahoans healthy.

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

This request aligns with DHW 2026-2029 Strategic Plan vision to provide leadership for a sustainable, integrated health and human services system by catalyzing rural health transformation through targeted, sustainable investments to build local capacity, promoting self-reliance, and supporting the health and independence of Idahoans.

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

The Department will track process, quality, and impact measures across all initiatives. Core performance measure targets include:

Initiative 1: Increase telehealth and remote appointments by 50% by 2030, ensuring that rural Idahoans can receive high-quality care without leaving their communities.

Initiative 2: Reduce emergency department (ED) visits for ambulatory-care-sensitive conditions by 20% from 30,779 per 100,000 ED visits in 2025 to less than 24,623 by 2030 demonstrating the value of early intervention and prevention.

Initiative 3: Increase the ratio of physicians per 100,000 population from 193 in 2023 to at least 195 by 2030, ensuring sustainable local capacity.

Initiative 4: Ensure at least 50% of participants in new or enhanced chronic disease prevention programs will meet clinical outcome goals by 2030.

Initiative 5: Increase the Consumer Assessment of Healthcare Providers and Systems (CAHPS) survey data point on “Getting needed care” from 83.3% to 90% by 2030, reflecting responsive, reliable rural healthcare delivery.

Department of Health and Human Services

Centers for Medicare & Medicaid Services

Notice of Award

Award# RHTCMS332084-01-03
FAIN# RHTCMS332084
Federal Award Date: 03/31/2026

Recipient Information

1. Recipient Name
IDAHO DEPARTMENT OF HEALTH & WELFARE
450 W State St
Boise, ID 83702-6056

2. Congressional District of Recipient
02

3. Payment System Identifier (ID)
1826000995A4

4. Employer Identification Number (EIN)
826000995

5. Data Universal Numbering System (DUNS)
825201486

6. Recipient's Unique Entity Identifier (UEI)
WP92EVJB9HF9

7. Project Director or Principal Investigator
Ms. Angie1 Bailey
Recipient
angie.bailey@dhw.idaho.gov
208 334-6605

8. Authorized Official
Ms. Magnum Forkner
FInancial Manager
magnum.forkner@dhw.idaho.gov
208-332-7241

Federal Agency Information
Office of Acquisitions and Grants Management

9. Awarding Agency Contact Information
Chris Clark
christopher.clark@cms.hhs.gov
301-492-4319

10.Program Official Contact Information
Summer Puckett
State Project Officer
Summer.puckett@cms.hhs.gov
206-615-2366

Federal Award Information

11. Award Number
RHTCMS332084-01-03

12. Unique Federal Award Identification Number (FAIN)
RHTCMS332084

13. Statutory Authority
Big Beautiful Bill Act of 2025, Section 71401

14. Federal Award Project Title
State of Idaho Rural Health Transformation Program

15. Assistance Listing Number
93.798

16. Assistance Listing Program Title
Rural Health Transformation Program

17. Award Action Type
Revision (Budget)

18. Is the Award R&D?
No

Summary Federal Award Financial Information

19.	**Budget Period Start Date** 12/29/2025 **- End Date** 10/30/2026	
20.	**Total Amount of Federal Funds Obligated by this Action**	$0.00
	20a. Direct Cost Amount	$0.00
	20b. Indirect Cost Amount	$0.00
21.	Authorized Carryover	$0.00
22.	Offset	$0.00
23.	Total Amount of Federal Funds Obligated this budget period	$185,974,367.81
24.	**Total Approved Cost Sharing or Matching, where applicable**	$0.00
25.	**Total Federal and Non-Federal Approved this Budget Period**	$185,974,367.81
26.	**Period of Performance Start Date** 12/29/2025 **- End Date** 10/30/2030	
27.	Total Amount of the Federal Award including Approved Cost Sharing or Matching this Period of Performance	$185,974,367.81

28. Authorized Treatment of Program Income
ADDITIONAL COSTS

29. Grants Management Officer – Signature
Ms. Shamia Cunningham
Grants Management Officer

30. Remarks

See Remarks (continuation)

Department of Health and Human Services

Centers for Medicare & Medicaid Services

Notice of Award

Award# RHTCMS332084-01-03
FAIN# RHTCMS332084
Federal Award Date: 03/31/2026

Recipient Information

Recipient Name
IDAHO DEPARTMENT OF HEALTH & WELFARE
450 W State St
Boise, ID 83702-6056

Congressional District of Recipient
02

Payment Account Number and Type
1826000995A4

Employer Identification Number (EIN) Data
826000995

Universal Numbering System (DUNS)
825201486

Recipient's Unique Entity Identifier (UEI)
WP92EVJB9HF9

31. Assistance Type
Cooperative Agreement

32. Type of Award
Other

33. Approved Budget
(Excludes Direct Assistance)

I. Financial Assistance from the Federal Awarding Agency Only
II. Total project costs including grant funds and all other financial participation

a. Salaries and Wages	$543,168.00
b. Fringe Benefits	$261,476.93
c. Total Personnel Costs	$804,644.93
d. Equipment	$0.00
e. Supplies	$64,613.19
f. Travel	$80,014.00
g. Construction	$0.00
h. Other	$97,500.00
i. Contractual	$183,899,900.00
j. TOTAL DIRECT COSTS	**$184,946,672.12**
k. INDIRECT COSTS	**$1,027,695.69**
l. TOTAL APPROVED BUDGET	**$185,974,367.81**
m. Federal Share	**$185,974,367.81**
n. Non-Federal Share	**$0.00**

34. Accounting Classification Codes

FY-ACCOUNT NO.	DOCUMENT NO.	ADMINISTRATIVE CODE	OBJECT CLASS	ASSISTANCE LISTING	AMT ACTION FINANCIAL ASSISTANCE	APPROPRIATION
6-5992269	RHT332084A	RHT	4158	93.798	$0.00	75-2632-0515

Remarks (Continuation)

This Notice of Award approves the revised budget and lifting of restriction in the amount of $183,670,000 per your request dated 03/17/2026.

Sufficient reporting information was provided to lift the restriction on contractual funds. However, a complete description and cost breakdown must be provided to CMS for each consultant, subrecipient, or contract upon selection. If Recipient previously included any of the required contractual reporting information in its budget, this information should be updated, as necessary, to reflect the specific subrecipient/contractor/consultant selected. Please review the "CMS Guidance for Preparing a Budget Request and Narrative" (Section F) for further guidance on these requirements: https://www.cms.gov/about-cms/work-us/cms-grants-cooperative-agreements/how-apply-cms-grants/cms-guidance-preparing-budget-request-narrative.

Program, and Standard Terms and Conditions remain in effect.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.14 **Descriptive Title** Lobby Management Software

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	19,000	0	21,000	40,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	19,000	0	21,000	40,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Indirect Support Services HWAA

Operating Expense				
590 Computer Services	19,000	0	21,000	40,000
Operating Expense Total	19,000	0	21,000	40,000
	19,000	**0**	**21,000**	**40,000**

Explain the request and provide justification for the need.

The Background Check Unit lobbies experience long wait times, high customer volume, and frequent complaints about appointment availability and unclear expectations. These challenges cause frustration for applicants, limit staff efficiency, and slow down processing of Background Check (BCG) applicants, leading to downstream delays for Idaho employers who rely on timely clearances to fill critical positions.

Lobby operations are currently managed through manual processes, inconsistent tools across locations, and limited means of communicating wait times or status updates to customers. A modern lobby management system will allow the unit to automate check-in, manage queues, deliver real-time updates, reduce no-show rates, and provide clearer communication to applicants. This technology will significantly improve customer satisfaction, enhance statewide consistency, and support efficient delivery of background check services.

If a supplemental, what emergency is being addressed?

N/A. This is not a supplemental request.

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

Background checks are administered under Chapter 25, Title 56, which establishes DHW's responsibility for the administrative functions necessary to support background check operations. Additionally, IDAPA 16.05.06 provides regulatory structure for background checks and supports DHW's authority to implement systems that improve processing, customer interaction, and service delivery.

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

No base, this is a new system.

What resources are necessary to implement this request?

On-going funding is needed for procurement and implementation of the lobby management software, including licensing, configuration, potential integration with appointment systems, and staff training. No new staff positions are required. DHW IT support may be needed for system review and integration.

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

No new positions are requested. Existing personnel will continue performing current responsibilities with improved tools and efficiencies.

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

No. Existing lobby and BCU technicians will continue performing their standard duties with greater efficiency supported by automated tools.

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

This request anticipates ongoing annual licensing costs for the lobby management platform and potential one-time costs for initial setup, configuration, and training. Final costs will be determined during procurement.

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

Cost estimates were calculated based on vendor quotes, demo presentations, and preliminary assessments of required modules. DMS evaluated multiple lobby management tools and gathered information on standard pricing, typical module configurations, and implementation requirements. Final pricing may vary depending on number of locations, integration needs, applicant volume, and selected vendor capabilities.

Provide detail about the revenue assumptions supporting this request.

This request does not involve fee revenue. This will be funded through cost allocation utilizing General Fund and Federal matching funds at the federal rate for this activity, currently about 52%.

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

The system benefits:
BGC applicants experiencing long lobby wait times and appointment challenges.
Employers who rely on timely background checks to hire staff quickly.
BCU technicians who will gain improved tools for communication and workflow management.
Idaho residents served by agencies that depend on background checks for licensing, childcare, healthcare, and other safety-sensitive roles.

If not funded:
Long wait times and customer frustration will persist.
Applicants will continue struggling to understand expected wait durations.
No-show rates will remain high, slowing daily service capacity.
Manual processes will continue limiting staff efficiency.
DHW will lack reliable statewide data on lobby operations and staffing needs.
Employers and applicants will continue experiencing delays in background check processing.

Without this modernization, DMS will face ongoing operational inefficiencies, slower service delivery, and sustained customer dissatisfaction.

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

This request supports DHW's Goal 1 (Transparent Performance) and Goal 2 (Culture of Compliance). The system provides accurate, real-time operational data such as wait times, lobby volume, appointment adherence, and customer flow metrics—strengthening internal tracking, reporting, and operational transparency. It also improves compliance and program integrity by standardizing lobby workflows, reducing reliance on manual processes, and ensuring consistent statewide service delivery for BCG applicants.

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

Funding this request will enable several measurable improvements:
Reduced lobby wait times through automated queuing and improved line management.
Decreased no-show rates due to automated reminders and real-time communication.
Improved customer experience with clearer expectations, transparent wait times, and fewer complaints.
Consistent statewide service delivery across all BCU locations.
Actionable data on lobby flow, staffing needs, and operational bottlenecks.
Increased processing efficiency for BCG applicants, supporting employers who rely on timely clearance.

These outcomes support improved service to Idaho residents and greater efficiency in state government operations.

Decision Unit Number 12.15 **Descriptive Title** Organizational Restructure- Behavioral Health Services

	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	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Youth Safety & Permanency HWJA

Personnel Cost				
500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0
Operating Expense				
559 General Services	0	0	0	0
Operating Expense Total	0	0	0	0
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	0	**0**	**0**	**0**

Appropriation Unit: Foster & Assistance Payments HWJB

Trustee/Benefit				
876 Misc Pmts As Agent	0	0	0	0
Trustee/Benefit Total	0	0	0	0
	0	**0**	**0**	**0**

Appropriation Unit: Early Learning & Development HWJC

Personnel Cost				
500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0
Operating Expense				
559 General Services	0	0	0	0
Operating Expense Total	0	0	0	0
Trustee/Benefit				
876 Misc Pmts As Agent	0	0	0	0
Trustee/Benefit Total	0	0	0	0
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	0	**0**	**0**	**0**

Explain the request and provide justification for the need.

The Department has aligned behavioral health services under one organizational and leadership structure to strengthen coordination, improve consistency, and better support Idahoans across the behavioral health continuum. This organizational change includes services administered directly by the department at state-run facilities and brings all state-run facilities under one executive-level leader within the Director's Office to

enhance leadership visibility over direct care work administered through state facilities. This move will strengthen the connection and coordination between residential services and the state-run facilities, which work closely with residential service providers when patients no longer require institutional care. Under Behavioral Health services, there will still be the three budgeted divisions: Mental Health Services (no changes); Substance Abuse Treatment and Prevention (no changes); and Psychiatric Hospitalization and Residential Services (renamed, with added programs).

Currently Psychiatric Hospitalization includes four budgeted programs: Community Hospitalization, State Hospital South, State Hospital North, and State Hospital West.

Community Hospitalization provides funding for patient care after an individual is committed to state custody and await placement.

State Hospital South in Blackfoot has 110 adult beds and a 42-bed skilled nursing home facility, State Hospital North in Orofino has 60 adult beds, and State Hospital West in Nampa has 16 adolescent beds. All three hospitals provide 24-hour inpatient psychiatric hospitalization for people unable to remain safely in the community.

This action adds three additional budgeted programs:

The Southwest Idaho Treatment Center (SWITC) provides 24-hour residential care and treatment for individuals with developmental disabilities who cannot safely live in the community due to dangerous or aggressive behaviors. Many individuals also face mental health challenges. SWITC works closely with the Crisis Prevention and Court Services Team to provide consultation and training to private providers, helping them manage difficult behaviors and prevent crises. This existing budgeted program will move from Early Learning and Development to Psychiatric Hospitalization and Residential Services.

The Crisis Prevention and Court Services Program provides crisis prevention and intervention and court-ordered services to children and adults with a developmental or intellectual disability experiencing complex behavioral, medical, and mental health challenges at risk of requiring a higher level of care. Services include assessment, information sharing, clinical consultation, training, and court ordered services related to criminal competency, civil commitment, and guardianship or conservatorship. In regions 3, 4 and 5, crisis prevention and intervention services use the START model as a certified program. The program works with multiple community partners including hospitals, schools, crisis centers, jails, courts, families, mental health agencies, and providers of developmental disability services. Additionally, when an individual cannot remain in their community, the program works with the person and their support system to help locate alternative community placement options or other residential resources and coordinates admissions and discharges with SWITC. This program currently resides in Early Learning and Development; this action makes it a budgeted program to increase transparency and continuity of leadership and services.

Birch Children's Residential Facility (formerly the Payette Youth Assessment and Care Center) is a 16 bed children's residential facility in Nampa adjacent to State Hospital West and SWITC that provides temporary housing and specialized care for youth while long term placements are found. This facility supports youth with complex behavioral or mental health needs or trauma, ensuring stability during transitions. The funding for the facility was appropriated in the 2025 legislative session under the Division of Youth Safety and Permanency. The facility moved from a leased space in Payette to the Nampa campus, utilizing existing state-owned space. This aligns Birch with other state facilities for operational efficiency and allows exploration of federal funding opportunities to offset future General Fund costs.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 56-1004

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

Only base funding is being moved in the request.

What resources are necessary to implement this request?

No additional resources are needed; this is budget neutral re-organization.

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

No new positions. See attached list for the full list of positions transferred.

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

Existing staff will not be directly impacted; they will have the same direct leadership. A new deputy director's position as been assigned and filled and all leadership staff (division administrators) in the existing and transferred programs will report to the new deputy director.

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.

Current legislative appropriation and historical program expenditures.

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 primary beneficiaries of this organizational restructure are Idahoans who rely on behavioral health services, especially those served in state-run residential, crisis, and psychiatric facilities. By aligning these services under one unified organizational and leadership structure, the Department can strengthen coordination, improve consistency, and enhance the quality and efficiency of care delivered across the behavioral health continuum. This alignment also improves oversight of direct-care operations, which ultimately benefits the individuals receiving those services.

Without budget alignment the funding for these facilities will remain fragmented, limiting the Department's ability to strengthen coordination, consistency, and transparency.

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

This aligns with the Department's SFY27-SFY30 Strategic Plan goals:
1. Transparent Performance. Measure and report the return on investment, quality, and impact of DHW-administered programs and services.
• Once the reorganization is finalized, performance measures tied to quality of care and outcomes will be established during SFY27.
2. Integrity in every action. We are Idahoans serving Idahoans with authenticity, respect, and compassion.
• Once the reorganization is finalized, performance measures tied to feedback and continuous improvement will be established during SFY27.

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

Strengthen coordination, improve consistency, and better support Idahoans across the behavioral health continuum. This organizational change also brings all state-run facilities under one executive-level leader within the Director's Office to enhance leadership visibility over direct care work administered through state facilities. Where appropriate and possible, the department intends to align processes, facility policy, and key functions across the state facilities to promote alignment and improve efficiency, quality, and predictability in operations and care delivery.

Department of Health and Welfare (DHW)

Brad Little - Idaho Governor

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



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



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

Vacant
Behavioral Health Services
Deputy Director



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Children's Mental Health Services
Substance Use Disorders Services

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Vacant
Administrator
State Hospital West

Birch Youth Residential Facility

Crisis Prevention and Court Services



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Medicaid

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



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Administrative Appeals
Administrative Rules
Communications
Constituent Services
Legislative Affairs
Public Records Requests
Tribal Affairs



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Financial Systems & Operations



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Adoptions
Child Protection
Foster Care
Permanency



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Faith Families Idaho
Idaho 211 CareLine
Navigation Services
Resource Development & Support

Bureau of Early Learning & Development

Organizational Design Bureau

Support Systems Bureau



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Aid to Aged, Blind & Disabled (AABD)
Child Support Services
Community Services Grant (CSBG)
Emergency Food Assistance Program
Food Stamps (SNAP)
Idaho Child Care Program (ICCP) Eligibility
Low-Income Home Energy Assistance
Medicaid Eligibility
Temp. Assistance for Needy Families (TANF)
Weatherization Assistance



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Chronic Disease Prevention
Communicable Disease Detection & Response
Community Clinical Partnerships
Environmental Health
Health Promotion & Prevention
Hospital Preparedness
Immunization
Maternal & Child Health
Public Health Emergency Response
Public Health Laboratory Services
Rural Health & Primary Care
Vital Records & Health Statistics
Women, Infants & Children Nutrition (WIC)

Rural Health Transformation Project

Department of Health and Welfare (DHW)

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Birch Residential Facility
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Chronic Disease Prevention
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Immunization
Maternal & Child Health
Public Health Emergency Response
Public Health Laboratory Services
Rural Health & Primary Care
Vital Records & Health Statistics
Women, Infants & Children Nutrition (WIC)

Approp*	Approp Name	Fund*	Fund Name	Decision Unit*	Account*	Account Name	OG / OT*	FTP	Request Amount*	Comments / Notes
HWJA	Youth Safety & Permanency	22003	Cooperative Welfare Fund - General	12.0x	500	Employees	OG	-2.00	-187,500.00	$187,500, 2.00 FTP; Transfer General Fund FTP and Personnel Costs from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC
HWJA	Youth Safety & Permanency	22002	Cooperative Welfare Fund - Federal	12.0x	500	Employees	OG	-2.00	-211,700.00	$211,700, 2.00 FTP; Transfer federal fund spending authority FTP and Personnel Costs from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC
HWJA	Youth Safety & Permanency	22003	Cooperative Welfare Fund - General	12.0x	500	Employees	OG	0.00	-384,900.00	$384,900 Transfer General Fund Personnel Costs from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC. This is for both direct and indirect shared administrative staff that provide all administrative and facility operations.
HWJA	Youth Safety & Permanency	22002	Cooperative Welfare Fund - Federal	12.0x	500	Employees	OG	0.00	-435,500.00	$435,500 Transfer federal fund spending authority Personnel Costs from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC. This is for both direct and indirect shared administrative staff that provide all administrative and facility operations.
HWJA	Youth Safety & Permanency	22002	Cooperative Welfare Fund - Federal	12.0x	500	Employees	OG	0.00	-1,000,000.00	$1,000,000 Transfer federal fund spending authority Personnel Costs from HWJA to Operating Expenditures in the New Appropriation Unit for Birch Children's Residential Facility. Operating Expenditure covers general facility occupancy costs as well as the cost of contracted clinical staff.
HWJA	Youth Safety & Permanency	22003	Cooperative Welfare Fund - General	12.0x	559	General Services	OG	0.00	-2,299,700.00	$2,299,700 Transfer General Fund Operating Expenditures from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Operating Expenditure covers general facility occupancy costs as well as the cost of contracted clinical staff.
HWJB	Foster & Assistance Payments	22002	Cooperative Welfare Fund - Federal	12.0x	876	Misc Pmts As Agent	OG	0.00	-1,077,000.00	$1,077,000 Transfer federal fund spending authority Trustee/Benefit Payments from HWJB to Operating Expenditures in the New Appropriation Unit for Birch Children's Residential Facility. Operating Expenditure covers general facility occupancy costs as well as the cost of contracted clinical staff.
HWJC	Early Learning & Development	22002	Cooperative Welfare Fund - Federal	12.0x	500	Employees	OG	-13.50	-1,558,600.00	$1,558,600, 12.80 FTP; Transfer federal fund spending authority FTP and Personnel Costs from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC
HWJC	Early Learning & Development	22003	Cooperative Welfare Fund - General	12.0x	500	Employees	OG	-13.50	-1,624,000.00	$1,624,000, 13.40 FTP; Transfer General Fund FTP and Personnel Costs from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC
HWJC	Early Learning & Development	22003	Cooperative Welfare Fund - General	12.0x	559	General Services	OG	0.00	-118,200.00	$118,200 Transfer General Fund Operating Expenditures from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer.
HWJC	Early Learning & Development	22002	Cooperative Welfare Fund - Federal	12.0x	559	General Services	OG	0.00	-188,200.00	$188,200 Transfer federal fund spending authority Operating Expenditures from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer.
HWJC	Early Learning & Development	22003	Cooperative Welfare Fund - General	12.0x	876	Misc Pmts As Agent	OG	0.00	-1,250,700.00	$1,250 700 Transfer General Fund Trustee/Benefit Payments from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer.
HWJC	Early Learning & Development	22002	Cooperative Welfare Fund - Federal	12.0x	876	Misc Pmts As Agent	OG	0.00	-219,300.00	$219,300 Transfer federal fund spending authority Trustee/Benefit Payments from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer.

Approp*	Approp Name	Fund*	Fund Name	Decision Unit*	Account*	Account Name	OG / OT*	FTP	Request Amount*	Comments / Notes
HWGJ	*Birch Children's Residential Facility*	22003	Cooperative Welfare Fund - General	12.0x	500	Employees	OG	2.00	187,500.00	$187,500, 2.00 FTP; Transfer General Fund FTP and Personnel Costs from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC
HWGJ	*Birch Children's Residential Facility*	22002	Cooperative Welfare Fund - Federal	12.0x	500	Employees	OG	2.00	211,700.00	$211,700, 2.00 FTP; Transfer federal fund spending authority FTP and Personnel Costs from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC
HWGJ	*Birch Children's Residential Facility*	22003	Cooperative Welfare Fund - General	12.0x	500	Employees	OG	0.00	384,900.00	$384,900 Transfer General Fund Personnel Costs from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC. This is for both direct and indirect shared administrative staff that provide all administrative and facility operations.
HWGJ	*Birch Children's Residential Facility*	22002	Cooperative Welfare Fund - Federal	12.0x	500	Employees	OG	0.00	435,500.00	$435,500 Transfer federal fund spending authority Personnel Costs from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC. This is for both direct and indirect shared administrative staff that provide all administrative and facility operations.
HWGJ	*Birch Children's Residential Facility*	22002	Cooperative Welfare Fund - Federal	12.0x	559	General Services	OG	0.00	1,000,000.00	$1,000,000 Transfer federal fund spending authority Personnel Costs from HWJA to Operating Expenditures in the New Appropriation Unit for Birch Children's Residential Facility. Operating Expenditure covers general facility occupancy costs as well as the cost of contracted clinical staff.
HWGJ	*Birch Children's Residential Facility*	22003	Cooperative Welfare Fund - General	12.0x	559	General Services	OG	0.00	2,299,700.00	$2,299,700 Transfer General Fund Operating Expenditures from HWJA to New Appropriation Unit for Birch Children's Residential Facility. Operating Expenditure covers general facility occupancy costs as well as the cost of contracted clinical staff.
HWGJ	*Birch Children's Residential Facility*	22002	Cooperative Welfare Fund - Federal	12.0x	560	General Services	OG	0.00	1,077,000.00	$1,077,000 Transfer federal fund spending authority Trustee/Benefit Payments from HWJB to Operating Expenditures in the New Appropriation Unit for Birch Children's Residential Facility. Operating Expenditure covers general facility occupancy costs as well as the cost of contracted clinical staff.
HWGK	*Crisis Prevention and Court Services*	22002	Cooperative Welfare Fund - Federal	12.0x	500	Employees	OG	13.50	1,558,600.00	$1,558,600, 12.80 FTP; Transfer federal fund spending authority FTP and Personnel Costs from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC
HWGK	*Crisis Prevention and Court Services*	22003	Cooperative Welfare Fund - General	12.0x	500	Employees	OG	13.50	1,624,000.00	$1,624,000, 13.40 FTP; Transfer General Fund FTP and Personnel Costs from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer. This amount is fully loaded FY 28 cost. Health, Variable Benefits, & 1% CEC
HWGK	*Crisis Prevention and Court Services*	22003	Cooperative Welfare Fund - General	12.0x	559	General Services	OG	0.00	118,200.00	$118,200 Transfer General Fund Operating Expenditures from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer.
HWGK	*Crisis Prevention and Court Services*	22002	Cooperative Welfare Fund - Federal	12.0x	559	General Services	OG	0.00	188,200.00	$188,200 Transfer federal fund spending authority Operating Expenditures from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer.
HWGK	*Crisis Prevention and Court Services*	22003	Cooperative Welfare Fund - General	12.0x	876	Misc Pmts As Agent	OG	0.00	1,250,700.00	$1,250 700 Transfer General Fund Trustee/Benefit Payments from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer.
HWGK	*Crisis Prevention and Court Services*	22002	Cooperative Welfare Fund - Federal	12.0x	876	Misc Pmts As Agent	OG	0.00	219,300.00	$219,300 Transfer federal fund spending authority Trustee/Benefit Payments from HWJC to New Appropriation Unit for Crisis Prevention and Court Services. Net-zero transfer.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.16 **Descriptive Title** Immunization Assessment FundImmunization Assessment Fund

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	28,528,500	0	28,528,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	28,528,500	0	28,528,500
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Operating Expense				
643 Specific Use Supplies	0	28,528,500	0	28,528,500
Operating Expense Total	0	28,528,500	0	28,528,500
	0	**28,528,500**	**0**	**28,528,500**

Explain the request and provide justification for the need.

The Immunization Assessment Fund in the Division of Public Health ensures all children in Idaho have access to vaccines through their healthcare providers. Title 41, Chapter 60, Idaho Code, requires the Department of Insurance to collect funds from insurance carriers in Idaho based on an assessment amount determined and approved by the Idaho Immunization Assessment Board each year in April. The Idaho Immunization Program is responsible for purchasing pediatric vaccine using the Centers for Disease Control and Prevention (CDC) purchasing contract. Assessment funds are transferred from the Department of Insurance to the Division of Public Health to buy the vaccines. Vaccines purchased from the CDC contract are those included in the current childhood immunization schedule recommended by the Advisory Committee for Immunization Practices (ACIP).Per funding requirements, this purchase can only occur through the state's designated public health agency.

Purchasing vaccine through the CDC's contract resulted in an average annual savings of 37.8% over the past 10 years. Over the past three state fiscal years, the average annual savings were 37.2%. Absent the ability to purchase vaccine through this contract, Idaho providers would pay a higher purchase price which is then factored into higher costs of care for Idahoans.

This request is for dedicated spending authority in Operating Expenses (OE). There is no need for Personnel Cost (PC) or Trustee & Benefits (T&B). No general fund, federal, or receipt authority is needed for this request.

Operating expenses include the purchase of pediatric vaccine only.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code, Title 41, Chapter 60.

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

There is no ongoing base appropriation for this program after state fiscal year 2027. The Legislature approved the Immunization Assessment Fund for one-time authority during the 2027 budget setting.

What resources are necessary to implement this request?

This request requires dedicated fund spending authority in OE to continue the Idaho Immunization Program. 100% of these funds are used for the purchase of vaccines.

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.

Projected obligations in OE will be used to purchase pediatric vaccines for distribution to Idaho providers. No Capital Outlay (CO) is needed.

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

This request is supported by dedicated revenues collected under Section 41-6006, Idaho Code. The Department of Insurance assesses carriers annually at an amount set by the Immunization Assessment Board to match vaccine costs. The Board determines what the estimated total cost of vaccines will be for the year (covered lives x estimated per vaccine cost), and they apply an inflationary factor to account for cover live changes and vaccine price increases, this determines the estimated Operating Expenditures. Next, they evaluate how much of the assessment went unspent in the previous year: Collections – Expenditures, this carryover amount is factored into to the final assessment. Estimated Expenditures – Carryover = Total Assessment and Total Assessment / Covered Lives at that time = Cost per child. Once the cost per child is set by the board this amount is used to adjust the assessment throughout the year based on covered lives. These adjustments also increase the expenditure need if covered lives increase each quarter. Historically the department has not had enough spending authority to purchase the number of vaccines authorized and funded by the board if though the need was there, this request will more closely align spending authority with the board actions. The amount requested is based on the Board set FY 2027 expenditures with a 5% growth factor applied.

Provide detail about the revenue assumptions supporting this request.

This request is supported by dedicated revenues collected under Section 41-6006, Idaho Code. The Department of Insurance assesses carriers annually at an amount set by the Immunization Assessment Board to match vaccine costs. Collections are ongoing, stable, and sufficient to support annual vaccine purchases. No general funds or federal funds are used.

Collections are ongoing, stable, and sufficient to support more than 30,000,000 in annual vaccine purchases if spending authority if available. Actual Revenue received in FY 2025 $22,391,700 and FY 2026 $23,520,100, estimated revenue for FY 2028 is $23,559,300 and the estimated cash fund balance beginning FY 2028 is $14,154,600, No general funds or federal funds are utilized.

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

This request serves Idaho families who choose to vaccinate their youth. Ensuring vaccines are covered by the Immunization Assessment Fund enables access to vaccines for all Idaho children, regardless of insurance coverage, and avoids gaps in availability of vaccine.

The Immunization Assessment Fund was enacted in Idaho code in part to ensure providers in Idaho were not burdened by having to manage two separate inventories of pediatric vaccine. This prevents providers from having to track vaccine administered to children covered by private insurance separately from children who qualify for the Vaccines for Children (VFC) program, 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 Centers for Disease Control and Prevention’s purchasing contract. Providers could stop offering vaccines in small rural communities if the cost is too prohibitive.

If the additional spending authority is not approved, the Division of Public Health will not be able to purchase pediatric vaccine for Idaho providers. This will reduce access to pediatric vaccine supply across the state for families and guardians who choose to immunize their children.

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

This request aligns with the DHW 2026–2029 Strategic Plan mission of being dedicated to strengthening the health, safety, and independence of

Idahoans by ensuring availability of pediatric vaccine for families who choose to access them through their healthcare provider.

One of the measures of the department's 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 funds to purchase pediatric vaccine for clinics throughout Idaho.

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

The Idaho Immunization Program tracks the number of vaccines purchased, distributed, utilization trends, and vaccine preventable disease burden across the pediatric population.

Idaho Immunization Assessment Board

Meeting Agenda

Date: July 27, 2026 Time: 3:00 P.M. MST

Location: DOI Conference Room A – 700 W State St., Boise, ID 83702
Teams Meeting ID: 224 773 542 442 890 Passcode: 9rH3o3sj
Dial In Number: 208-985-2810 Conference ID: 383 740 686#

I. Call to order by Norm Varin, Chair

II. Review and approve minutes from April 6, 2026 – Action Item

III. Financial Update – DOI Staff

a. Approval of the financial report - Action Item

b. Status of SFY 2026 Assessment Payments

c. Status of SFY 2027 Assessment Payments

IV. Immunization Survey Update – DOI Staff

a. Adjustment Updates

V. New Business

VI. Next meeting date

VII. Adjournment

Idaho Immunization Assessment Board
Board Meeting, April 6, 2026, 3:00 PM MST
Idaho Department of Insurance, Conference Room A, 700 W. State St., Boise, ID 83702
Teams Meeting ID: 270 702 463 821 25
Meeting passcode: Cu3Q2Pp6 Phone: 208-985-2810
Phone Conference ID: 225 026 245#

Board Members Present:

- Dean Cameron – Director, Idaho Department of Insurance
- Norm Varin, Chair – PacificSource Health Plans
- Susan Fudge, Vice Chair– Idaho Associated General Contractors
- Jayson Ronk, Secretary – Blue Cross of Idaho
- Dr. Christine Hahn – Idaho Department of Health and Welfare
- Adrean Cavener - Regence BlueShield of Idaho
- Dr. Perry Brown – Family Medicine Residency of Idaho
- Kim McCammon – ESI Construction
- Randi Davidson – Knife River Corp.

Board Members Absent:

- Representative Dori Healey – Idaho House of Representatives
- Senator Treg Bernt – Idaho Senate

Others Present:

- Wes Trexler – Idaho Department of Insurance
- Shannon Hohl – Idaho Department of Insurance
- William Coon – Idaho Department of Insurance
- Niko Lostra – Bilbao & Co. (Representing Idaho Immunization Coalition)
- Tamarie Olson – Department of Health and Welfare
- Sarah Leeds – Idaho Department of Health and Welfare
- Alex Strenta – Idaho Department of Insurance
- Matt Steen – Idaho Department of Insurance (DAG)
- Geoffrey Pard – Idaho Department of Health and Welfare
- Camryn King –Idaho Department of Health and Welfare
- Adrie Blanksma – Cygnet, Idaho

Call to Order:

The meeting was called to order at 3:05m by the Chair, Mr. Varin. A quorum was present.

Approval of the Agenda

Mr. Varin asked if any changes to the agenda were needed. No changes were noted; the meeting proceeded with the published agenda.

Approval of Minutes of October 21, 2025, meeting:

Mr. Varin asked for comments or concerns about the minutes. No comments or concerns were raised.

Motion to approve the minutes made by Dr. Hahn; seconded by Dr. Brown. Motion passed unanimously.

Status of SFY 2026 Assessment Payments and Financial Report: as of 12/31/2025 – William Coon:
Mr. Coon reviewed the assessment page of the financial report for Assessment Year 2025 and State Fiscal Year (SFY) 2026 as of 03/31/26. Highlights from the report include.

- For the months of January through the end of March, a total of $2,256,156.25 was collected.
- There are no further payments due for Assessment Year 2025

Mr. Coon reviewed the Department of Health and Welfare Cash Reconciliation page of the financial report as of 03/31/2026 for Assessment Year 2025 and State Fiscal Year (SFY) 2026. Highlights of the presentation included:

- There were no deposits during the January to March timeframe. (Collected funds noted above were sent at the end of March and will be reflected in April deposits for DHW.)
- Department of Health and Welfare cash expenditures for the third quarter ending 03/31/2026 totaled $1,336,269.77. And cash expenditures for all three quarters totaled $19,122,390.07.
- Leaving a balance as of 03/31/2026 of $5,368,493.14.

Motion to approve the financial report of 03/31/26 by Dr. Brown, seconded by Dr. Hahn. Motion passed unanimously.

Mr. Coon reviewed the results of the Idaho Immunization Assessment Survey. The following items were reported.

- 161 entities reported assessable lives, which is up from 154 entities reporting the previous year.
- 305,830 assessable lives were reported.
- Mr. Coon outlined the measures taken to ensure the counts were correct including reaching out to various entities with significant changes in lives reported compared to last year

New Business:

Legislative update – Mr. Varin reported that the appropriation bill for the program was approved. The legislature has asked for an annual report moving forward.

DHW report and cost estimates for 2026-2027 – Ms. Olson reviewed the DHW cost estimate and suggested assessment amount. The report showed that for SFY 2027, the program would need $27,169,964.00. With the anticipated carryover of $2,606,228.00, DHW suggested an assessment

amount of $24,563,736. Based on the reported number of lives (305,830), this would be $80.32 per assessable life.

Setting Assessment rate for 2026-2027 – The board discussed possible scenarios and what would be needed to balance the program's needs with keeping the assessment amount as level as possible year over year.

Concerns were raised that self-funded groups would be billed without explanation of the benefits and savings the program provides. It was agreed that the board members representing self-funded plans would work to add language to the assessments explaining the program's benefits and savings.

The discussion returned to the assessment amount for SFY 2027, with the board discussing $77.00 per assessable life.

Ms. Fudge made a motion to set the SFY 2027 Immunization Assessment amount at $77.00. Ms. McCammon seconded the motion. Motion passed unanimously.

Next meeting date:

The next meeting date was set for July 27, 2026, at 3:00 pm MST. The location will be the Idaho Department of Insurance offices, Conference Room A.

Adjournment:

The meeting was adjourned at 4:30 pm MST.

Idaho Immunization Assessment Board

Quarterly Financial Report

Assessment Year **2025** & State Fiscal Year (SFY) **2026**

Closeout

June 30, 2026

Idaho Immunization Dedicated Vaccine Fund
Assessment Year 2025 / State Fiscal Year 2026

Assessments
June 30, 2026

Billed Assessment Year 2025 / State Fiscal Year 2026

As Voted 4/7/2025	305,665	×	$ 73.00	$ 22,313,545.00		
Over-reported lives	(4,183)	×	73.00	(305,359.00)		
Additional lives reported	2,079	×	73.00	151,767.00		
	303,561				**$**	**22,159,953.00**

Monthly Collected for Assessment Year 2025 / State Fiscal Year 2026

April 2025	$	467,346.00
May 2025		4,482,784.00
June 2025		9,108,228.25
July 2025		1,158,583.00
August 2025		81,468.00
September 2025		2,556,624.25
October 2025		80,592.00
November 2025		-
December 2025		2,256,156.25
January 2026		-
February 2026		-
March 2026		2,256,156.25
April 2026		
May 2026		
June 2026		

Total Assessments Collected		**$**	**22,447,938.00**
Refunds Issued		$	287,985.00
Total Assessments Billed Less Collected		**$**	- (6-25+27)

Not Yet Due Assessments	**Due Dates**	**Amount**		
Quarterly Payments from Regence BS of Idaho	*6/15/2025 (Paid), 9/15/2025 (Paid), 12/15/2025 (Paid), 3/15/2026 (Paid)*	$	-	
Quarterly Payments from Blue Cross of Idaho	*6/15/2025 (Paid), 9/15/2025 (Paid), 12/15/2025 (Paid), 3/15/2026 (Paid)*	$	-	
			$	-
Past Due Assessments as of June 30, 2026			**$**	- (29-35)

Idaho Immunization Dedicated Vaccine Fund
Assessment Year 2025 / State Fiscal Year 2026

DOI/DHW Cash Reconciliation
as of June 30, 2026

1	**DHW Fund Cash Balance as of July 1, 2026**		**$**	**18,645,444.71**
2				
3	**DHW Cash Inflow from DOI**			
4				
5	July 2025	$ 1,158,583.00		
6	August 2025	81,468.00		
7	September 2025	2,556,624.25		
8	October 2025	80,592.00		
9	November 2025	-		
10	December 2025	1,968,171.25		
11	January 2026	-		
12	February 2026	-		
13	March 2026	2,256,156.25		
14	April 2026	298,221.00		
15	May 2026	4,474,932.00		
16	June 2026	10,645,373.50		
17				
18				
19				
20				
21	**SFY 2026 DHW Received Transfers**		**$**	**23,520,121.25**
22				
23				
24	**DHW Reported Cash Outflow as of June 30, 2026**			
25				
26	Vaccine Expenditures/Obligations	Orders/Obligations	Cash Expenditures	
27	Q1 Ending September 30, 2025	$ 11,542,479.84	$ 11,542,479.84	
28	Q2 Ending December 31, 2025	6,213,640.46	6,213,640.46	
29	Q3 Ending March 31, 2026	1,366,269.77	1,366,269.77	
30	Q4 Ending June 30, 2026	2,347,303.99	2,347,303.99	
31		$ 21,469,694.06	**$**	**21,469,694.06**
32				
33	**Expected Fund Cash Balance**		**$**	**20,695,871.90** (1+21-31)
34				
35				
36	**DHW Account Balance Report as of June 30, 2026**		**$**	**20,695,871.90**
37				
38		**Difference**	**$**	**-** (33-36)

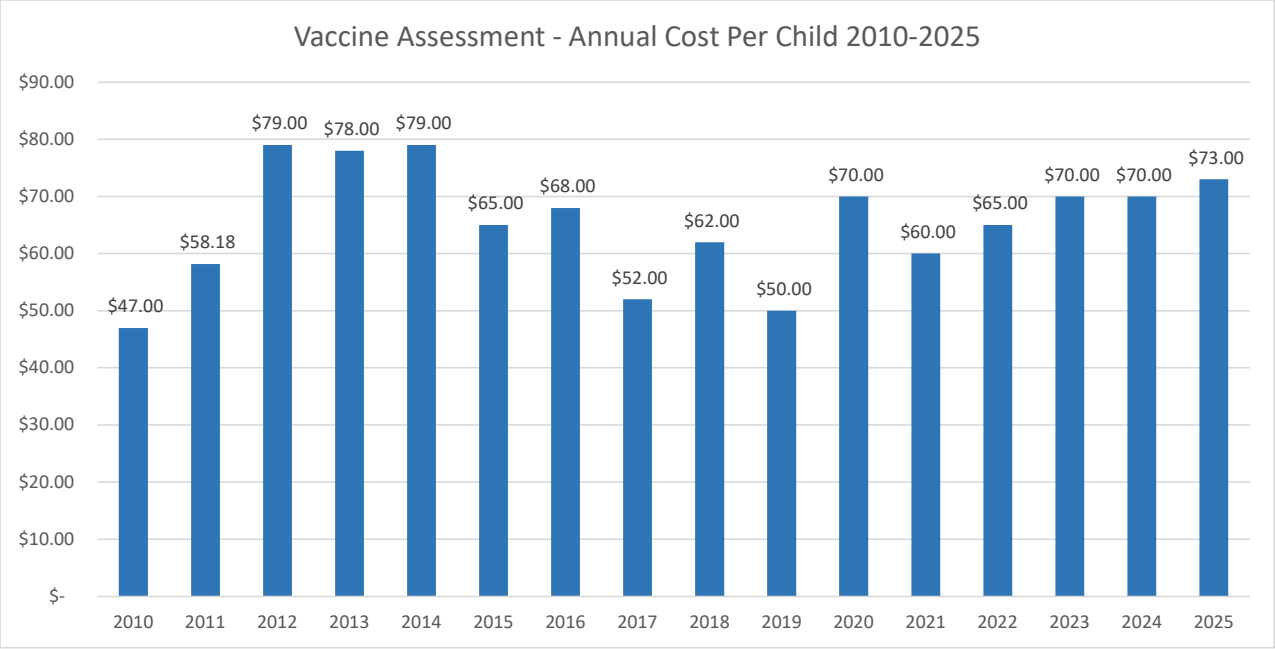
Idaho Immunization Dedicated Vaccine Fund
Assessment Year 2025 / State Fiscal Year 2026

Forecast, Budget & Actual
as of June 30, 2026

		Original Forecast	Budget (As Voted)	Actual as of 6/30/2026	Variance from Budget
1	**Assessments**				
2	Covered Lives	318,207	305,665	303,561	(2,104)
3	Assessments	$ 22,336,728.00	$ 22,313,545.00	$ 22,159,953.00	$ (153,592.00)
4					
5	**Revenue/Inflows**				
6	Balance Forward (Fund)	$ 3,085,812.00	$ 3,085,812.00	$ 3,823,725.46	$ 737,913.46
7	Cash Receipts	$ 22,336,728.00	$ 22,313,545.00	$ 22,159,953.00	
8	Outstanding Receivables			$ -	
9	**Total Revenue/Inflows**	$ 25,422,540.00	$ 25,399,357.00	$ 25,983,678.46	$ 584,321.46
10					
11	**<Expenditures/Outflows>**				
12	Anticipated Expenditures	$ (25,422,540.00)	$ (25,422,540.00)	$ -	
13	Paid Out			$ (21,469,694.06)	
14	**<Total Expenditures/Outflows>**	$ (25,422,540.00)	$ (25,422,540.00)	$ (21,469,694.06)	$ 3,952,845.94
15					
16	**Over/<Under>**	$ -	$ (23,183.00)	$ 4,513,984.40	$ 4,537,167.40

Assessment History

2010	$	47.00
2011	$	58.18
2012	$	79.00
2013	$	78.00
2014	$	79.00
2015	$	65.00
2016	$	68.00
2017	$	52.00
2018	$	62.00
2019	$	50.00
2020	$	70.00
2021	$	60.00
2022	$	65.00
2023	$	70.00
2024	$	70.00
2025	$	73.00



Idaho Immunization Assessment Board

Quarterly Financial Report

Assessment Year **2026** & State Fiscal Year (SFY) **2027**

Report 1

June 30, 2026

Idaho Immunization Dedicated Vaccine Fund
Assessment Year 2026 / State Fiscal Year 2027
Assessments
June 30, 2026

Billed Assessment Year 2026 / State Fiscal Year 2027

As Voted 4/6/2026	305,830	×	$	77.00	$	23,548,910.00	
Over-reported lives	(27)	×		77.00		(2,079.00)	
Additional lives reported	162	×		77.00		12,474.00	
	305,965						**$ 23,559,305.00**

Monthly Collected for Assessment Year 2026 / State Fiscal Year 2027

April 2026	$	298,221.00
May 2026		4,459,532.00
June 2026		10,643,979.50
July 2026		-
August 2026		-
September 2026		-
October 2026		-
November 2026		-
December 2026		-
January 2027		-
February 2027		-
March 2027		-
April 2027		-
May 2027		-
June 2027		-

Total Assessments Collected **$ 15,401,732.50**

Refunds Issued

Total Assessments Billed Less Collected **$ 8,157,572.50** (6-25+27)

Not Yet Due Assessments

	Due Dates		Amount
Quarterly Payments from Regence BS of Idaho	*6/15/2026 (Paid), 9/15/2026, 12/15/2026, 3/15/2026*	$	2,965,289.25
Quarterly Payments from Blue Cross of Idaho	*6/15/2026 (Paid), 9/15/2026, 12/15/2026, 3/15/2027*	$	3,738,966.00
Quarterly Payments from PGBA LLC (TriWest)	*6/15/2026 (Paid), 9/15/2026, 12/15/2026, 3/15/2028*	$	603,545.25
			$ 7,307,800.50

Past Due Assessments as of June 30, 2026 **$ 849,772.00** (29-35)

Idaho Immunization Dedicated Vaccine Fund
Assessment Year 2026 / State Fiscal Year 2027

DOI/DHW Cash Reconciliation
as of June 30, 2026

1	**DHW Fund Cash Balance as of July 1, 2025**		**$ 20,695,871.90**	
2				
3	**DHW Cash Inflow from DOI**			
4				
5	July 2026	-		
6	August 2026	-		
7	September 2026	-		
8	October 2026	-		
9	November 2026	-		
10	December 2026	-		
11	January 2027	-		
12	February 2027	-		
13	March 2027	-		
14	April 2027			
15	May 2027			
16	June 2027			
17				
18				
19				
20				
21	**SFY 2027 DHW Received Transfers**		**$ -**	
22				
23				
24	**DHW Reported Cash Outflow as of June 30, 2026**			
25				

26	Vaccine Expenditures/Obligations	Orders/Obligations	Cash Expenditures		
27	Q1 Ending September 30, 2026	$ 6,736,769.61	$ -		
28	Q2 Ending December 31, 2026	-	-		
29	Q3 Ending March 31, 2027	-	-		
30	Q4 Ending June 30, 2027	-			
31		$ 6,736,769.61		**$ -**	

32				
33	**Expected Fund Cash Balance**		**$ 20,695,871.90**	(1+21-31)
34				
35				
36	**DHW Account Balance Report as of June 30, 2026**		**$ 20,695,871.90**	
37				
38		**Difference**	**$ -**	(33-36)

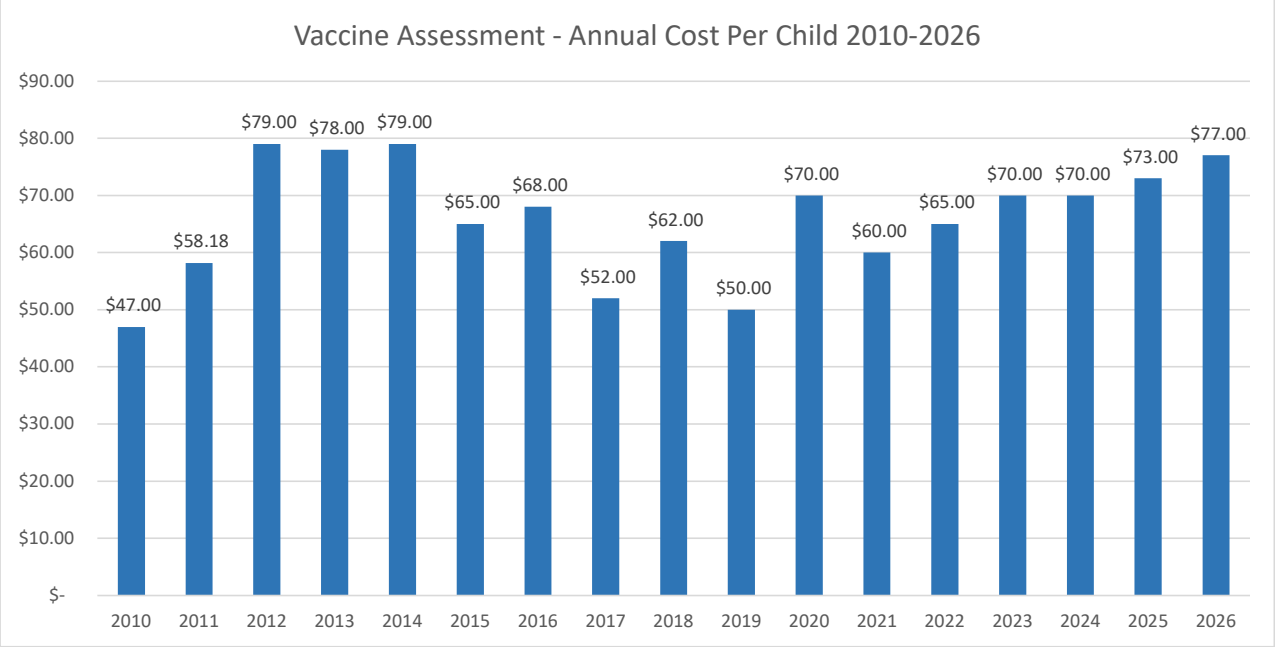
Idaho Immunization Dedicated Vaccine Fund
Assessment Year 2026 / State Fiscal Year 2027

Forecast, Budget & Actual
as of June 30, 2026

		Original Forecast	Budget (As Voted)	Actual as of 6/30/2026	Variance from Budget
1	**Assessments**				
2	Covered Lives	305,830	305,830	305,965	135
3	Assessments	$ 24,563,736.00	$ 23,548,910.00	$ 23,559,305.00	$ 10,395.00
4					
5	**Revenue/Inflows**				
6	Balance Forward (Fund)	$ 2,606,228.00	$ 2,606,228.00	$ 5,277,345.40	$ 2,671,117.40
7	Cash Receipts	$ 24,563,736.00	$ 23,548,910.00	$ 15,401,732.50	
8	Outstanding Receivables			$ 8,157,572.50	
9	**Total Revenue/Inflows**	$ 27,169,964.00	$ 26,155,138.00	$ 28,836,650.40	$ 2,681,512.40
10					
11	**<Expenditures/Outflows>**				
12	Anticipated Expenditures	$ (27,169,964.00)	$ (27,169,964.00)	$ (27,169,964.00)	
13	Paid Out			$ -	
14	**<Total Expenditures/Outflows>**	$ (27,169,964.00)	$ (27,169,964.00)	$ (27,169,964.00)	$ -
15					
16	**Over/<Under>**	$ -	$ (1,014,826.00)	$ 1,666,686.40	$ 2,681,512.40

Assessment History

2010	$	47.00
2011	$	58.18
2012	$	79.00
2013	$	78.00
2014	$	79.00
2015	$	65.00
2016	$	68.00
2017	$	52.00
2018	$	62.00
2019	$	50.00
2020	$	70.00
2021	$	60.00
2022	$	65.00
2023	$	70.00
2024	$	70.00
2025	$	73.00
2026	$	77.00



Proposed SFY2027 Vaccine Assessment

	SFY 2027 Proposed Vaccine Assessment	
2	Base assessment cost	$26,378,606
3	Vaccine price/recommendation variability adjustment factor	$791,358
4	Total SFY2027 Funding Need	$27,169,964
5	Estimated carryover of Dedicated Vaccine Fund	($2,606,228)
6	**State Fiscal Year 2027 Assessment**	**$24,563,736**
7		
8	SFY2027 Assessment Survey, total number of children[1]	305,830
9		
10	Proposed Per child assessment for SFY2027	$80.32
11	**Per Child Assessment as VOTED**	**$77.00**
12	SFY 2027 Assessment to be collected	$23,548,910
13		

14 [1] Provided by the Idaho Department of Insurance as of March 31, 2026 at 11:08 AM; includes 1,067 insured Washington children who receive vaccines in Idaho.

Decision Unit Number 12.17 **Descriptive Title** American Rescue Plan Act -Public Health Infrastructure Grant Year 5 of 5

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	291,400	291,400
55 - Operating Expense	0	0	100,000	100,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	4,515,000	4,515,000
Totals	0	0	4,906,400	4,906,400
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	0	0	200,400	200,400
512 Employee Benefits	0	0	91,000	91,000
Personnel Cost Total	0	0	291,400	291,400
Operating Expense				
570 Professional Services	0	0	100,000	100,000
Operating Expense Total	0	0	100,000	100,000
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	4,515,000	4,515,000
Trustee/Benefit Total	0	0	4,515,000	4,515,000
	0	**0**	**4,906,400**	**4,906,400**

Explain the request and provide justification for the need.

In December 2022, the Division of Public Health received a grant from the Centers for Disease Control and Prevention (CDC) titled Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems. The Public Health Infrastructure grant allows for the support of foundational public health functions such as workforce, performance management and quality improvement, communications, data systems, and emergency preparedness and response. Component A1 of the grant is funded through the American Rescue Plan Act (ARPA). Additional non-ARPA components were approved by JFAC during the 2023 and 2024 session as ongoing.

This request is for federal fund spending authority in Personnel Costs (PC), Operating Expenses (OE), Trustee & Benefits (T/B). There is no need for state general funds, dedicated funds. or receipt authority with this request.

Operating expenses include professional services focused on workforce development and training. Trustee & Benefits expenses include funds for the local public health districts to improve their infrastructure including workforce, foundational capabilities, and data analytics. The division works with the local public health districts to implement common strategies that support workforce retention and operational excellence across the state.

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(1).
American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021.

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

This is year five of five-year ARPA funding. No funding exists in the base. ARPA spending authority must be requested annually.

What resources are necessary to implement this request?

This request requires ARPA federal fund spending authority.

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

These positions represent existing staff that have been assigned to this work as well as limited-service staff. Limited-service staff positions will be

vacated when funding stops. This request provides the spending authority to allow these existing staff to code hours to the funding source when working on this project.

Classification Title: Program Manager– Workforce Director(1.0 FTP)
Pay Grade: N
Status: Full-time
Benefits-eligible: Yes
Term of Service: Limited Service
Annual Salary: $92,664 ($44.55/hr., 1.00)
FTP: 1.0

Classification Title: Health Program Specialist–Evaluator(.75 FTP)
Pay Grade: M
Status: Full-time
Benefits-eligible: Yes
Term of Service: Limited Service
Annual Salary: $49,499 ($31.73/hr., 0.75 FTP)
FTP: 0.75

Classification Title: Health Program Specialist–Program Evaluation and Performance(.50FTP)
Pay Grade: M
Status: Full-time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $36,244 ($34.85/hr., 0.50 FTP)
FTP: 0.50

Classification Title:Epidemiologist, State (0.25 FTP)
Pay Grade: O
Status: Full-time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $22,038 ($42.38/hr., 0.25 FTP)
FTP: 0.25

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.

Projected obligations in OE will be used to cover supplies, travel, and workforce development. Executed contracts will have the aim of analyzing workforce vulnerabilities and strengthening existing operational capabilities.

Trustee & Benefits (T/B) obligations support subgrants for each of the seven Idaho Public Health Districts. The subgrants are renewed annually and provide the districts with critical support for managing operational capabilities with special emphasis placed on workforce activities.

No Capital Outlay is needed for this request.

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

This request represents year five of a five-year budget. The projected obligations are reassessed annually to ensure alignment with desired division outcomes. In addition, this funding has a special emphasis on passing through approximately 70% of the funding awarded to local jurisdictions. The division adheres to this requirement by executing annual subgrants with the seven public health districts.

Provide detail about the revenue assumptions supporting this request.

This request is not dependent on renewal of the federal award as all five years of the funding have been awarded. It is dependent on approval of the one-time federal spending authority request. Should this federal grant end early, associated activities will end.

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

This request serves all communities across Idaho that benefit from strong, sustainable services provided by the public health system. A strong public health infrastructure means local agencies serving the public are adequately staffed, have resources for effective communication, meet expected technology standards, utilize facilities that are safe and operational, track and control diseases, manage and provide data that is accurate and consistent for solid decision-making. These services and standards are currently supported by the Public Health Infrastructure grant in Idaho. If this request is not approved, it would be more difficult to meet the current and ongoing public health needs of Idaho communities and capacity to carry out daily public health functions and respond to public health threats (e.g. disease outbreaks) will be significantly diminished.

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

This request aligns with the DHW 2026-2029 Strategic Plan vision to provide leadership for a sustainable, integrated health and human services system.

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

Measurable outcomes include increased public health workforce retention and a more skilled and equipped workforce. The combination of these will result in reduced critical service disruptions due to staffing shortages or operational capacity deficits.

The impact of Public Health Infrastructure funding will be measured by:

Percentage of local public health districts reporting zero critical service disruptions due to staffing shortages or operational capacity deficits.

Increase public health workforce retention rates across state and local agencies.

The Public Health Infrastructure Grant fully or partially supports 75 staff across the seven local public health district offices allowing them to improve capacity and services across workforce development, technology modernization and IT infrastructure, public communication, outreach and education, employee retention, data infrastructure, analytics, and data governance, clinical services, and emergency preparedness. Each health district subgrant requires completion of a sustainability plan to address how this capacity will be retained when funding ends in November 2027.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.18 **Descriptive Title** American Rescue Plan Act - Women, Infants, and Children Supplemental Nutrition Program Year 5 of 5

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	400,000	400,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	400,000	400,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Operating Expense				
570 Professional Services	0	0	400,000	400,000
Operating Expense Total	0	0	400,000	400,000
	0	**0**	**400,000**	**400,000**

Explain the request and provide justification for the need.

The Women, Infants, and Children (WIC) Supplemental Nutrition Program is a federally funded nutrition program providing healthy food, nutrition assessment, education, resource referral, and breastfeeding support to low-income women and children under five years. This cost-effective program has been shown to improve the long-term health of participants through better birth outcomes, improved overall diet, and fewer diet related illnesses. According to multiple US Department of Agriculture studies, every dollar spent in this program during pregnancy results in savings in health care costs of $1.77 to $3.13 within the first 60 days after birth. Due to barriers to participation, Idaho only serves 45% of eligible individuals. The American Rescue Plan Act (ARPA) funded WIC Modernization Grant has allowed the program to update WIC services to better serve Idahoans by decreasing barriers to participation. This fifth and final year of funding will be used to complete modernization work that is in process including; preparing for online shopping, improving data available for decision making, quality improvement and transparency, and creating participant education videos.

WIC Modernization ARPA funds were granted to each state to update their programs to improve the participant's experience. Focusing on these efforts will allow the program to retain current participants and expand reach to serve more participants in an efficient and effective way to meet their needs. Using human-centered design, the project focuses on improving the participant experience, such as enhancing the WIC shopping experience through online shopping or other means, reducing unnecessary administrative burden, and providing updated methods for participant education. It also focuses on improving data availability and visualization for better decision making and quality improvement. Other innovative technology and modernization efforts will be researched for potential inclusion in the Idaho WIC program.

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 to 56-1004.

The American Rescue Plan Act of 2021 (P.L 117-2, ARPA) provided the United States Department of Agriculture (USDA) with $390 million to carry out outreach, innovation, and program modernization efforts to increase participation and redemption of benefits in the WIC program. Part of these funds are being distributed to state agencies to implement modernization projects.

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

This is year five of five ARPA funding. No funding exists in the base. ARPA spending authority must be requested annually.

What resources are necessary to implement this request?

This request requires ARPA federal fund spending authority in OE only. No PC, CO or TB is required. No general or dedicated funds are requested.

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.

No, work will be completed through contractors that are already in place.

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

Operating expenses will be used to cover expenses for information technology (IT) contracts that are already in place. This is year five of a five-year grant.

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

Operating expenses are based on an estimate for developing a data warehouse based on number of hours required and currently executed contracts.

Provide detail about the revenue assumptions supporting this request.

The notice of funding availability (NOFA) for the WIC Supplemental Nutrition Program for Women, Infants, and Children, WIC Modernization Grant (ALN 10.557) was awarded May 23, 2023. Should the funding be recalled or the federal grant end early, associated activities will end.

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

WIC modernization efforts will benefit all 32,000 current and eligible Women, Infants, and Children (WIC) program participants and the nine subrecipients that administer the WIC program. WIC serves some of the most vulnerable Idahoans providing healthy food and nutrition education to low-income children under 5 years and pregnant/postpartum women. If funding is not granted, Idaho WIC will fall behind on services that are considered standard, such as online shopping, online scheduling/applications, or other standard technologies. This could result in a decrease in WIC participation meaning fewer eligible Idahoans receiving healthy food and nutrition education. Without these funds we will also not be able to increase transparency by creating a data warehouse making WIC data more readily available.

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

Supports the department’s mission of strengthening the health, safety, and independence of Idahoans.

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

Increase WIC participation; increased satisfaction from WIC participants; increased number of women on WIC who are also breastfeeding.

Increased participation in WIC can be measured by additional individuals participating in the program or by increased percentage of eligible individuals served.

Number of Idaho WIC participants served.

WIC participant satisfaction scores.

Percentage of Idaho women using WIC who are breastfeeding.

Total WIC dollars spent at Idaho grocery stores.

Decision Unit Number 12.19 **Descriptive Title** American Rescue Plan Act - Epidemiology and Laboratory Capacity Data Modernization Year 5 of 6

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	212,500	212,500
55 - Operating Expense	0	0	1,157,000	1,157,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	1,369,500	1,369,500
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	0	0	143,600	143,600
512 Employee Benefits	0	0	68,900	68,900
Personnel Cost Total	0	0	212,500	212,500
Operating Expense				
558 Employee Development	0	0	11,300	11,300
559 General Services	0	0	400,000	400,000
570 Professional Services	0	0	187,200	187,200
598 Employee In State Travel Costs	0	0	1,500	1,500
603 Employee Out Of State Travel Costs	0	0	6,200	6,200
613 Administrative Supplies	0	0	300	300
625 Computer Supplies	0	0	550,500	550,500
Operating Expense Total	0	0	1,157,000	1,157,000
	0	**0**	**1,369,500**	**1,369,500**

Explain the request and provide justification for the need.

By July 2027, the Centers for Disease Control and Prevention (CDC) will sunset all technical support for the current version of the National Electronic Disease Surveillance System (NEDSS) Base System (NBS). This is a federal system that supports state and local health departments manage reportable disease data and send data to the CDC. This federal fund request supports DHW to continue work in Year 5 of 6 to upgrade Idaho's system to what is referred to as "NBS7" for ongoing federal reporting and compliance.

Funding for data modernization is made available through the Epidemiology and Laboratory Capacity for Emerging and Infectious Diseases (ELC) Cooperative Agreement supplemental to accelerate data modernization. The Centers for Disease Control and Prevention (CDC) awarded Idaho a total of $4,382,232 in June 2023 to accelerate data modernization activities through the division's existing ELC cooperative agreement. All the funding is authorized under the American Rescue Plan Act (ARPA). The award spans multiple state fiscal years and was recently extended from an end date of July 2027 to July 2029 making this request year five of six years.

The activities associated with these align to the current grant workplan approved by CDC. Activities include standing up cloud-based services; use of sophisticated analytics including artificial intelligence; real-time disease outbreak and lab results reporting; upgraded security features to protect against the threat of cybersecurity attacks and the ensure the integrity of public health data; and training of public health workforce to operate within this modernized system environment once finalized.

This request includes one-time ARPA federal fund spending authority in Personnel Costs (PC) and Operating Expenses (OE). There is no need for general funds, dedicated funds, or receipts.

Personnel Costs (PC) will support five existing staff for a total of 2.0 FTP and staff focused on data modernization activities including administration, planning, and implementation.

Operating Expenses (OE) will support enterprise level costs for hosted services and cloud-computing environment, contracted staff for information technology, and workforce training costs and supplies.

If a supplemental, what emergency is being addressed?

N/A

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

39-9 Prevention of Blindness and Other Preventable Diseases in Infants
39-16 Food Establishment Act
39-48 Immunization
56-10 Department of Health and Welfare
57-17 Central Cancer Registry Fund
74-1 Public Records Act
16.02.10 Idaho Reportable Diseases
16.02.12 Newborn Screening
16.02.19 Idaho Food Code
American Rescue Plan Act (P.L. 117-2) signed into law on March 11, 2021

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

Data Modernization funds are year five of six-year ARPA funding. No other funding exists in the base. ARPA spend authority must be requested annually.

What resources are necessary to implement this request?

This request requires one-time ARPA federal spending authority as well as collaboration with the department's Applications and Data Services and Idaho Information Technology Services to achieve objectives of data modernization.

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

These positions represent existing staff that have been assigned to this work as well as limited-service staff. Limited-service staff positions will be vacated when funding stops. This request provides the spending authority to allow these existing staff to code hours to the funding source when working on this project.

Job Class: 01103
Classification Title: Technical Records Specialist 2
Pay Grade: I
Status: Full-time
Benefits-eligible: Yes
Term of Service: Limited Service
Annual Salary: $36,504 ($29.25/hr., 0.60 FTP)
FTP: 0.60

Job Class: 07236
Classification Title: Health Program Specialist
Pay Grade: M
Status: Full-time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $22,845 ($36.61/hr., 0.30 FTP)
FTP: 0.30

Job Class: 07236
Classification Title: Health Program Specialist
Pay Grade: M
Status: Full-time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $15,554 ($37.39/hr.; 0.20 FTP)
FTP: 0.20

Job Class: 07640
Classification Title: Health Program Manager
Pay Grade: M
Status: Full-time
Benefits-eligible: Yes
Term of Service: Limited Service
Annual Salary: $23,781 ($38.11/hr., 0.30 FTP)
FTP: 0.30

Job Class: 05447
Classification Title: Research Analyst, Principle
Pay Grade: M
Status: Full-time
Benefits-eligible: Yes
Term of Service: Limited Service
Annual Salary: $44,928 ($36.00/hr., 0.60 FTP)
FTP: 0.60

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

No staff will be redirected. Staff currently working in areas of data and data systems will be involved with this work with partial FTPs funded with data modernization funding.

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

OE in the amount of will support costs for hosted services and cloud-computing environment, information technology contracted staff, and workforce training costs and supplies. There are no Capital Outlay expenses associated with this request.

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

The budget is based on a time-limited proportion of the budget approved by the funding agency. The budget approved by the funding agency was calculated based on costs for services and products in 2023 when the grant workplan and budget were submitted.

Provide detail about the revenue assumptions supporting this request.

This request is dependent on maintaining the Epidemiology and Laboratory Capacity for Emerging and Infectious Diseases (ELC) Supplemental - Data Modernization awarded in 2023, with project end date of July 2029. No matching funds or Maintenance of Effort are needed. The funding is a multi-year project, and this is year five of six of the project period. Should this funding end in the future, the associated activities will end.

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

This request will serve Idahoans by ensuring the data systems used for the monitoring and control of communicable diseases are using the most up-to-date and secure technologies available. Additionally, efficiencies in the transfer and processing of data will result in more timely detection of clusters and outbreaks and allow public health staff to more quickly respond to stop transmission of disease.

This is one-time funding to support the national Data Modernization Initiative (https://www.cdc.gov/data-modernization/php/about/index.html) which strives to improve the public health data infrastructure at all levels of government.

If this funding is not leveraged to improve data infrastructure now, Idaho will not be operating within a system that is technically supported by the CDC, secured to mitigate, today's data security threats, and will be out of compliance with federal disease reporting requirements.

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

Aligns with DHW's mission to strengthen the health, safety, and independence of Idahoans.
Data used for public health Performance Measurement Report indicators is applicable to this effort as the data used originates from public health data systems. Data in the DHW Performance Measures report includes cases of childhood diseases, New HIV reports, Idahoans living with HIV/AIDS, and acute hepatitis B.

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

Ongoing governance and monitoring adherence to the modernization plan will ensure planned outcomes are achieved. Metrics used to measure impact include:

Number of reportable diseases reported each year.

Weekly review of disease report counts to identify anomalies.

Number of outbreaks resolved each year.

Decision Unit Number 12.20 **Descriptive Title** Human Immunodeficiency Virus Prevention and Surveillance Program

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	250,700	250,700
55 - Operating Expense	0	0	100,500	100,500
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	454,800	454,800
Totals	0	0	806,000	806,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	0	0	169,600	169,600
512 Employee Benefits	0	0	81,100	81,100
Personnel Cost Total	0	0	250,700	250,700
Operating Expense				
570 Professional Services	0	0	100,500	100,500
Operating Expense Total	0	0	100,500	100,500
Trustee/Benefit				
876 Misc Pmts As Agent	0	0	454,800	454,800
Trustee/Benefit Total	0	0	454,800	454,800
	0	**0**	**806,000**	**806,000**

Explain the request and provide justification for the need.

The HIV Prevention Program supports comprehensive prevention efforts across Idaho. The program's primary funding source is the High-Impact HIV Prevention and Surveillance Program for Health Departments grant from CDC.

Idaho faces a growing risk of increased HIV transmission due to high rates of undiagnosed infection, limited access to testing, and prevention services (especially in rural areas). Data from the America's HIV Epidemic Analysis Dashboard (2022), show 23% of Idahoans with HIV are undiagnosed (above the national average) and 40% of new HIV diagnoses occur in people unaware of their status.

The program improves access to HIV testing statewide by developing and strengthening partnerships with Idaho's public health districts, health systems, clinics, community-based organizations, pharmacies, and other healthcare providers.

In addition to testing, this funding supports connecting newly diagnosed individuals to treatment, increasing access to HIV Pre-Exposure Prophylaxis (PrEP) to help prevent HIV acquisition, and building capacity for effective outbreak response.

Since 2018, the HIV Prevention Program has leveraged funding to support over 45,000 point-of-care 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. Additionally, the program has increased availability to HIV testing in 11 counties by 24% since 2023. The program has also improved 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 has increased by 24% from 2023 to 2025.

Late-stage diagnosis is particularly important in Idaho. Although the state maintains a relatively low HIV prevalence — 54 cases per 100,000 residents in 2025 — delayed testing is contributing to more late-stage diagnoses. In 2025, 28% of newly identified HIV cases in Idaho were diagnosed with Stage 3/AIDS. In 2021, 25.9% of new cases were diagnosed late.

Testing rates also remain low, with only 31.2% of Idahoans reporting having been tested for HIV, compared to 36.1% nationally according to the 2024 Behavioral Risk Factor Surveillance System. Together, these trends suggest that Idaho with HIV may be living with the infection for extended periods before diagnosis, increasing the risk of severe health outcomes and continued transmission despite the state's overall low prevalence.

Being diagnosed late with HIV means a person is identified as having HIV only after the infection has progressed to Stage 3, or AIDS, when the immune system is severely compromised. Accessing preventive treatment lowers the disease burden and cost not only for the individual but for the state as well. Each HIV infection averted has a cost avoidance estimated at $326,400 in lifetime treatment costs, if HIV-infected individuals present early and remained in care, per a Johns Hopkins publication on the lifetime medical cost savings from preventing HIV. Earlier detection and prevention reduce avoidable emergency room visits, hospitalizations, long-term care expenditures.

This request for ongoing federal spending authority includes Personnel Costs (PC), Operating Expenses (OE), and Trustee & Benefits (T/B). No general fund, dedicated, or receipt authority is needed for this request.

The PC supports 2.35 existing FTP. OE includes HIV test kits for HIV testing partner agencies. T/Bs includes funds for the local public health

districts to conduct HIV screening, testing, and links to treatment activities. Funds are also provided to testing partners including health centers throughout Idaho to ensure access to HIV testing for all Idahoans.

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(1)
Idaho Code § 39-601
Idaho Code § 39-609
Idaho Code § 39-608
Idaho Code § 39-604
Idaho Administrative Code 16.02.10.360
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)

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

There is no ongoing base appropriation for this program after state fiscal year 2027. The Legislature approved one-time authority during the 2027 budget setting.

What resources are necessary to implement this request?

This is an existing program. The request requires approval of ongoing federal fund spending authority.

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

These are existing long-term filled positions. This funding allows these staff to code hours to the funding source when supporting this program.

Job Class: 9952
Classification Title: Program Manager
Pay Grade: N
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $25,235 (40.44/hr., 0.30 FTP)
FTP: 0.30

Job Class: 9222
Classification Title: Health Program Manager
Pay Grade: M
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $46,213 ($37.03/hr., 0.60 FTP)
FTP: 0.60

Job Class: 9280
Classification Title: Health Program Specialist
Pay Grade: M
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $14,398 ($34.61/hr., 0.20 FTP)
FTP: 0.20

Job Class: 9255
Classification Title: Health Program Specialist
Pay Grade: M
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $ 71,136 (34.20/hr., 1.00 FTP)
FTP: 1.00

Job Class: 8078
Classification Title: Administrative Assistant II
Pay Grade: I
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $12,568 ($24.17/hr., 0.25 FTP)
FTP: 0.25

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

No staff will be redirected with this request; this is an existing program.

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

This request includes ongoing Operating Expenses (OE) which encompass essential program needs such as office supplies, HIV rapid test kits and other prevention efforts, travel, and stakeholder engagement activities. These costs support the continued implementation of HIV prevention services and ensure resources remain available to meet program objectives.

No Capital Outlay (CO) is included in this request.

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

The budget request is based on the budget the program submitted to CDC for their continuing grant application.

Provide detail about the revenue assumptions supporting this request.

This request is supported by revenue from the federal award High-Impact HIV Prevention and Surveillance Programs for Health Departments (ALN: 93.940), a five year Cooperative Agreement funded by the CDC. The program received its Notice of Award for Year 3 on June 1, 2026, with funding committed through May 31, 2029. For the current project period, $825,913 was awarded for HIV Prevention activities, including indirect costs. The amount awarded is sufficient to fully support the activities outlined in the work plan and provides stable, multi year funding to ensure continuity of HIV prevention activities across Idaho.

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

This request serves all Idaho adults (18 and older) by helping prevent the spread of HIV and reducing long-term public health costs. It specifically supports individuals at higher risk, including rural residents, young people, underserved communities, and people who may be unaware of their HIV status. It also benefits communities with limited access to healthcare, particularly in rural areas, as well as healthcare providers and public health districts that rely on support from the department to deliver HIV prevention and testing services.

If this request is not funded, Idahoans may face increased HIV transmission, higher healthcare and public health costs impacting taxpayers, and reduced access to essential testing and prevention services, particularly for rural communities with limited access to healthcare services.

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

This request aligns with the DHW 2026 – 2029 Strategic Plan mission of being dedicated to strengthening the health, safety, and independence of Idahoans, through the provision of prevention, testing, and referral services to reduce the burden of disease in Idaho.

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

A measurable reduction in new HIV infections, resulting in lower long-term healthcare costs for Idaho.

A measurable reduction in late-stage HIV diagnoses.

Annual Number of HIV Tests Conducted Statewide:
The program tracks the total number of HIV tests conducted across Idaho to assess the reach and accessibility of screening services. This metric reflects how effectively testing opportunities are being delivered and whether Idahoans are being screened earlier in the care continuum. Increases in testing volume supported by partner testing data indicates expanded access, stronger community engagement, and earlier identification of individuals who may benefit from prevention or treatment services.

Annual Increase/Decrease in the Percentage of Individuals Linked to PrEP After Testing (Quality and Prevention Pathway Measure):
The program measures the percentage of individuals who are successfully linked to PrEP after an HIV test, capturing the effectiveness of Idaho's prevention efforts. This outcome demonstrates whether individuals at elevated risk are receiving timely, appropriate prevention services. Link rates improve responsiveness to client needs and enhanced capacity to reduce future HIV transmission.

Annual Increase/Decrease in New HIV Diagnoses or Late-Stage Diagnoses (Impact and Population Health Outcome):
The program monitors trends in new HIV diagnoses and late-stage diagnoses to evaluate long-term success in preventing transmission and improving early detection. This metric reflects the cumulative impact of testing, prevention, and care strategies statewide. Reductions in new or late-stage diagnoses indicate meaningful progress in interrupting transmission, improving early engagement in care, and strengthening overall public health outcomes for Idaho communities.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.21 **Descriptive Title** Hepatitis Prevention and Surveillance Programs

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	154,100	154,100
55 - Operating Expense	0	0	90,000	90,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	260,000	260,000
Totals	0	0	504,100	504,100
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	0	0	105,600	105,600
512 Employee Benefits	0	0	48,500	48,500
Personnel Cost Total	0	0	154,100	154,100
Operating Expense				
643 Specific Use Supplies	0	0	90,000	90,000
Operating Expense Total	0	0	90,000	90,000
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	260,000	260,000
Trustee/Benefit Total	0	0	260,000	260,000
	0	**0**	**504,100**	**504,100**

Explain the request and provide justification for the need.

The Integrated Viral Hepatitis Surveillance and Prevention federal grant funds Hepatitis C prevention services and surveillance throughout Idaho to prevent and detect new Hepatitis C infections and ultimately work toward statewide elimination of Hepatitis C. This work includes increased access to Hepatitis C testing and links to care and treatment throughout Idaho by developing and supporting testing availability across health care providers. Funding also supports surveillance for acute Hepatitis A, B, and C; Perinatal Hepatitis C; and Chronic Hepatitis B and C.

The prevention program works with 22 organizations statewide to increase activities that include supporting rapid Hepatitis C testing, connections to hepatitis C treatment, and prevention education and outreach.

In Idaho, chronic liver disease and cirrhosis are the 9th leading cause of death. Viral hepatitis is a significant contributor to liver disease. Chronic hepatitis C is the most frequent cause of liver transplants in the United States, which is a high-risk and costly service that can be avoided with proper prevention and testing.

Recent reporting demonstrates the positive impacts of the state's historical investments in Hepatitis prevention and surveillance efforts.
Impacts include:
Expansion of access to early detection and diagnosis through 37,843 tests conducted across the 22 organizations statewide, from 2021 to 2025.
New chronic hepatitis C cases decreased by 43% from 1,470 cases in 2020 to 833 in 2025, reflecting substantial advancements in statewide screening practices, diagnostic testing capacity, and linkage-to-care coordination efforts.

Reducing transmission, expanding testing, and ensuring ongoing care can substantially
decrease these costs. Preventing even a small fraction of advanced liver disease cases represents millions of dollars in savings for Idaho taxpayers and health systems.

From 2020 to 2025, chronic Hepatitis C has impacted 6,640 Idaho residents (Get Healthy Idaho, 2026). Each case of Hepatitis C has an estimated annual cost burden per patient of approximately $17,000 for physician visits and medication.
From 2020 to 2025, chronic hepatitis B impacted 485 Idaho residents (Get Healthy Idaho, 2026). Each case of Hepatitis B has an estimated annual cost burden per patient of approximately $30,000.

This request for federal funds spending authority includes Personnel Costs (PC), Operating Expenses (OE), and Trustee & Benefits (T&B). No general fund, dedicated, or receipt authority is needed for this request.

PC expenditures support 1.35 existing FTP. OE include hepatitis C test kits for partner agencies. T&B expenses include support for the local public health districts and other community-based partners to conduct hepatitis C screening, testing, and links to treatment.

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(1)
Idaho Code § 39-601
Idaho Code § 39-601
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)

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

There is no ongoing base appropriation for this program after state fiscal year 2027. The Legislature approved one-time authority during the 2027 budget setting.

What resources are necessary to implement this request?

This is an existing program. However, it requires federal fund spending authority to continue operations.

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

These are existing long-term filled positions. This funding allows these staff to code hours to the funding source when supporting this program.

Job Class: 9952
Classification Title: Program Manager
Pay Grade: N
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $8,412 ($40.44/hr., 0.10 FTP)
FTP: 0.10

Job Class: 9222
Classification Title: Health Program Manager
Pay Grade: M
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $23,107 ($37.03/hr., 0.30 FTP)
FTP: 0.30

Job Class: 8078
Classification Title: Administrative Assistant II
Pay Grade: I
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $2,514 ($24.17/hr., 0.05 FTP)
FTP: 0.05

Job Class: 9284
Classification Title: Health Program Specialist
Pay Grade: M
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $25,166 ($40.33/hr., 0.30 FTP)
FTP:0.30

Job Class: 9307
Classification Title: Health Program Specialist
Pay Grade: M
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $23,188 ($37.16/hr., 0.30 FTP)
FTP: 0.30

Job Class: 9306
Classification Title: Health Program Specialist
Pay Grade: M
Status: Full-Time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $23,188 ($37.16/hr., 0.30 FTP)
FTP: 0.30

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

No staff will be redirected with this request; this is an existing program.

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

This request includes OE which encompass essential program needs such as office supplies, HCV rapid test kits and controls, lab processing, travel, conference registration fees, and administrative supplies. These costs support the continued implementation of HIV prevention services and ensure resources remain available to meet program objectives.

No Capital Outlay (CO) is included in this request.

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

The budget request is based on a proposed budget the program will submit to CDC when the new Notice of Funding Opportunity is released for the next five-year cooperative agreement.

Provide detail about the revenue assumptions supporting this request.

The revenue assumptions for this request are based on continued federal funding through the anticipated five-year cooperative agreement from the CDC. The CDC is expected to release the new Notice of Funding Opportunity at the end of 2026 or early 2027, with funding beginning May 1, 2027.

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

Idaho residents who are at-risk for developing hepatitis C, especially those in rural or underserved areas, 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 cease. 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 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 and costly care.

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

This request aligns with the DHW 2026 – 2029 Strategic Plan mission of being dedicated to strengthening the health, safety, and independence of Idahoans, through prevention, testing, and referral services to reduce disease in Idaho.

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

Reduction in hepatitis infections and associated health care costs.

1. Hepatitis C Testing Volume (Quantity of Services Provided):
The program tracks the total number of hepatitis C tests conducted annually among participating prevention partners. This measure reflects the overall volume of prevention services delivered and demonstrates the program’s reach. Increases in testing volume indicate expanded access to screening and greater opportunities for early identification of infection.

2. Linkage-to-Care Rate for Reactive Tests (Quality of Care Outcome):
The program monitors the percentage of individuals with a reactive hepatitis C test who are successfully linked to confirmatory testing, medical evaluation, and supportive services. This metric reflects coordination and quality of care across partners. Higher linkage rates demonstrate stronger follow-through after initial screening, faster pathways to treatment, and improved health outcomes for individuals with potential infection.

3. New Chronic Hepatitis C Reports:
The program tracks the annual number of new chronic hepatitis C cases reported statewide. This metric reflects the broader population-level impact of Idaho's prevention, testing, and linkage-to-care efforts. Changes in reported chronic infections provide insight into statewide trends, gaps in prevention, and areas where targeted intervention may be needed.

Decision Unit Number 12.22 **Descriptive Title** State Loan Repayment 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	221,000	221,000
Totals	0	0	221,000	221,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Trustee/Benefit				
800 Award Contracts & Claims	0	0	221,000	221,000
Trustee/Benefit Total	0	0	221,000	221,000
	0	**0**	**221,000**	**221,000**

Explain the request and provide justification for the need.

The State Loan Repayment grant is awarded by the federal Health Resources Services Administration to provide student loan repayment awards to eligible primary care, behavioral health, and dental providers who agree to work in rural and underserved communities. Funds are paid directly toward qualifying education loans after providers enter into service agreements and meet program requirements.

Currently all 44 counties in Idaho are designated as having a healthcare workforce shortage in primary health, behavioral health, or dental, or a combination of the three. Rural facilities often compete with larger communities that can offer higher salaries and more recruitment resources. Educational debt can also make it difficult for providers to accept positions in lower-paying or remote areas. Loan repayment helps reduce that barrier and gives rural employers a practical recruitment and retention tool.

This investment provides a direct return to Idaho as each award is tied to a required period of service in a designated shortage area. Idaho receives the benefit of additional healthcare services in exchange for the payment, rather than providing an unrestricted financial incentive. The funding is expected to support approximately 12 provider awards, helping communities fill critical vacancies, improve access to care, and reduce the time and expense associated with repeated recruitment efforts. This investment in combination with investments made through the Rural Health Transformation Program aimed at retention of rural providers will support a higher number of providers who continue to practice in rural Idaho communities beyond their service commitments.

This request is for federal fund spending authority in Trustee and Benefits. Funds will be used to provide awards for qualifying education loads directly to medical, behavioral health, and dental providers to address workforce shortages in areas with limited access to care. This request is not duplicative of any funding through the Rural Health Transformation Program funds or initiatives.

This is a longstanding grant the department received prior to the American Rescue Plan Act (ARPA). In the previous budget period, the grant was authorized under ARPA requiring annual one-time approval. In the new grant period, it will no longer be under ARPA and therefore the department is requesting it be restored as ongoing federal fund spending authority.

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 to 56-1004.

Federal authority: Public Health Service Act, Title III, section 338I(a)-(i), 42 United States Code 254q-1(a)-(i).

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

This grant was previously authorized under ARPA; there is no base appropriation for this activity.

What resources are necessary to implement this request?

Implementation requires legislative approval of the requested federal fund spending authority. Idaho received the federal Notice of Award from the Health Resources and Services Administration on April 30, 2026; therefore, no additional federal award approval is needed before implementation.

No new personnel, information technology system, contractor, or change to Idaho statute or administrative rule is anticipated. Existing program, fiscal, legal, and grant management resources will support administration of the award.

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.

No staff will be redirected, and no organizational chart changes are anticipated. This request does not include additional personnel. The director of the Primary Care Office, a health program manager in the Bureau of Healthcare Access, has administered the State Loan Repayment Program since 2021 and will continue to manage the program as part of the position's existing responsibilities.

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 requested amount is based on the annual federal award identified in the Health Resources and Services Administration Notice of Award issued to Idaho on April 30, 2026, which is attached to this request. The full amount will be used for eligible clinician loan repayment awards.

Future funding levels are assumed to remain level with the current federal award for budget planning purposes. Actual expenditures are contingent upon continued federal funding, legislative spending authority, and sufficient non-federal matching funds. If federal funding or matching funds are less than anticipated, the number or amount of clinician awards will be adjusted accordingly.

Provide detail about the revenue assumptions supporting this request.

The revenue assumption is based on the Health Resources and Services Administration State Loan Repayment Program, Assistance Listing Number 93.165, Grants to States for Loan Repayment. Idaho received a Notice of Award on April 30, 2026, under federal award number H5655597. The Notice of Award is attached to this request. This federal revenue is sufficient to support the requested spending authority. The current award is not associated with American Rescue Plan Act funding.

Continued funding is subject to federal appropriations, satisfactory program performance, and approval of continuation funding by the Health Resources and Services Administration. The B-11 and B-12 revenue estimates should reflect these assumptions.

The grant requires a dollar-for-dollar non-federal match. Participating healthcare sites or employers will provide the required match; no general fund match is anticipated. If federal funding or sufficient site matching funds are unavailable, clinician awards and related expenditures will be reduced accordingly. The department would not seek general fund replacement funding to maintain the federal award level.

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

The request directly serves eligible primary care, behavioral health, and dental clinicians who receive educational loan repayment in exchange for working in rural and underserved Idaho communities. Approximately 12 clinicians are expected to receive awards. Participating rural health care facilities also benefit because the program provides an additional tool to recruit and retain providers for positions that are difficult to fill.

The primary beneficiaries are Idaho residents who live in communities with documented healthcare provider shortages. By supporting clinicians who practice in these areas, the funding helps maintain or increase local access to medical, behavioral health, and dental services. The request also benefits participating employers by combining federal funding with employer-provided matching funds, allowing Idaho to support its healthcare workforce without using general fund for the awards.

If the request is not funded, the department will not have the spending authority needed to use the federal award received on April 30, 2026. Approximately 12 anticipated loan repayment awards would not be issued, and the associated provider service commitments would not be secured. Participating healthcare sites would lose access to the federal matching investment, and providers considering or currently serving in shortage areas would not receive this recruitment and retention incentive. Federal funds that cannot be spent within the award requirements may need to be returned or reduced.

To minimize the impact, the department would promptly notify interested clinicians and health care sites, avoid entering into award commitments, and refer applicants to other available workforce incentive programs when eligible. However, those alternatives may have different eligibility requirements, service obligations, or funding availability and would not replace the anticipated State Loan Repayment Program awards.

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

The request supports the Department of Health and Welfare's mission to strengthen the health, safety, and independence of Idahoans.

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

Approximately 12 eligible clinicians will receive loan repayment awards and complete service commitments in rural and underserved Idaho communities.

The State Loan Repayment Program impact with be assessed by the following measures:
Number of clinicians receiving awards and serving in federally designated shortage areas, reported by profession, community, and service site.
Amount of federal funding and required matching funds from participating healthcare sites invested in Idaho's health care workforce.
Percentage of participating clinicians who complete their required two-year service commitment.
Number of healthcare sites and communities in designated shortage areas that are supported.
Clinician positions or service hours added during the service period and, where data are available, changes in provider vacancies or service capacity at participating sites.

Decision Unit Number 12.23 **Descriptive Title** Rural Nursing Loan Repayment Program Administration

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		0	87,000	(87,000)	0
55 - Operating Expense		0	0	87,000	87,000
70 - Capital Outlay		0	0	0	0
80 - Trustee/Benefit		0	(87,000)	0	(87,000)
	Totals	0	0	0	0
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost					
500 Employees		0	59,800	(59,800)	0
512 Employee Benefits		0	27,200	(27,200)	0
	Personnel Cost Total	0	87,000	(87,000)	0
Operating Expense					
570 Professional Services		0	0	87,000	87,000
	Operating Expense Total	0	0	87,000	87,000
Trustee/Benefit					
876 Misc Pmts As Agent		0	(87,000)	0	(87,000)
	Trustee/Benefit Total	0	(87,000)	0	(87,000)
		0	**0**	**0**	**0**

Explain the request and provide justification for the need.

This request adds Personnel Costs spending authority to the Rural Nursing Loan Repayment Program to support existing staff who are currently administering the program but are paid by other federal sources. The request is net-zero across the funds and across Personnel Costs. This request allows the existing 0.50 FTP health program manager serving as the Primary Care Office Director and 0.25 FTP program manager serving as the Rural Health and Primary Care Section Manager to properly code their hours to this funding source when completing work related to the program. They are currently coding their time to other funding sources under the Cooperative Welfare Dedicated Fund. Together, these positions provide program oversight and day-to-day administration, including application development, applicant eligibility review, support for the Rural Nursing Loan Repayment Review Board, award processing, employment and service verification, payments, reporting, outreach, and performance monitoring. Additionally, to ensure the Rural Nursing Loan Repayment Fund authority is aligned with revenue and spending authority is available in both funds to properly code expenditures, Trustee/Benefits Payments are being reduced by the same amount, and this authority is transferred to Operating Expenditures in the Cooperative Welfare Dedicated Fund to support division expenditures through cost allocation for these and all staff.

The Rural Nursing Loan Repayment Program administrative work is currently supported through other funding sources, including federally funded Primary Care Office resources. Reliance on federal funding sources that allow for general program administrative expenditure has become unpredictable and is not sustainable to ensure personnel are available to oversee and manage the statutorily required activities of this program. Charging the existing program effort to the Rural Nursing Loan Repayment Fund aligns the cost with the state program receiving the benefit. Idaho Code 39-2503 allows up to 10% of the annual legislative appropriation for the Rural Nursing Loan Repayment Program to be used for program administration.

If a supplemental, what emergency is being addressed?

N/A

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

Chapter 25, Title 39, Idaho Code: Rural Nursing Loan Repayment Program.
Idaho Code 39-2511, Department Authority.
Idaho Code 39-2513, Sunset Date.

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

PC: $0 ($0 General Fund; $0 federal fund and $0 dedicated fund spending authority). The program currently has no dedicated Personnel Costs base.

Trustee/Benefit Payments: $875,000 dedicated fund spending authority

Capital Outlay: $0

What resources are necessary to implement this request?

This request requires legislative approval to transfer a portion of existing dedicated fund spending authority from T/B to PC. The personnel allocation must remain within the statutory limit of allowing no more than 10% of the annual appropriation to be used for program administration.

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

These are existing long-term filled positions. This funding allows these staff to code hours to the funding source when supporting this program.

Job Class: 07640
Classification Title: health program manager
Pay Grade: M
Status: Full-time existing position
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $37,981 ($36.52/hr., 0.50 FPT)
FTP: 0.50

Job Class: 09047
Classification Title: program manager
Pay Grade: N
Status: Full-time existing position
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $21,788 ($41.90/hr., 0.25 FPT)
FTP: 0.25

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

No employees will be moved to a different position, and no organizational chart change is anticipated. This request formalizes the allocation of existing staff time to the program: 0.50 FTP of the health program manager position and 0.25 FTP of an existing program manager position to better align with their current job responsibilities.

These are existing positions, and the request does not add FTP. The allocation reflects program work already assigned to these positions and aligns the funding with the program receiving the benefit. No subsequent staffing request is anticipated to maintain the proposed program scope.

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.

PC calculation is based on 0.50 FTP of the existing health program manager position's annual salary and employer-paid benefits and 0.25 FTP of the existing program manager position's annual salary and employer-paid benefits. The accompanying financial spreadsheet shows PC cost calculations. The same amount will be transferred from existing dedicated fund spending authority in T/B to PC, resulting in a net zero transfer. The PC amount must remain within the statutory 10% limit for program administration.

Provide detail about the revenue assumptions supporting this request.

This request relies entirely on cash in the dedicated Rural Nursing Loan Repayment Fund and does not rely on federal fund spending authority or federal revenue. The request transfers existing dedicated fund spending authority and does not increase total dedicated fund spending authority. The fund may receive legislative appropriations, health care industry contributions, private donations, available federal funds deposited to the fund, and interest, as authorized by Idaho Code 39-2503.

All prior awards were paid in FY 2026, and there are no outstanding award obligations. The revenue assumption is that the B-11 and B-12 will demonstrate sufficient dedicated cash to support the personnel allocation. The department will not approve awards or incur costs beyond available appropriation and cash. If cash is lower than projected, the department will preserve required program administration and reduce or defer new awards.

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

The request directly serves registered nurses and licensed practical nurses who provide direct patient care in eligible rural and underserved Idaho areas and have qualified nursing education debt. It also serves Idaho residents who rely on critical access hospitals, rural health clinics, federally qualified health centers, long-term care facilities, public health districts, home health agencies, hospice providers, tribal clinics, and other eligible employers. Participating facilities benefit from recruitment and retention tools that can improve staffing stability and continuity of care.

If the request is not funded, the program will continue to rely on other funding sources and compete with those programs' statutorily required activities, reducing the sustainability and transparency of program administration.

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

This request supports the Department of Health and Welfare Strategic Plan, FY 2026 -2029 vision to provide leadership for a sustainable, integrated health and human services system. More specifically, this request supports the vision by improving the state's ability to administer nursing loan repayment awards and retain direct-care nurses in rural and underserved communities.

DHW Performance Metrics include:

Annual number of awards accepted and geographic distribution; nurses completing verified service milestones.
Percentage of awarded nurses who are meeting annual service requirements; continuation through the required service period; direct-care nursing capacity supported.
Rates of rural nurse retention and vacancies; use of travel or contract nurse; and continuity of care.

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

The anticipated outcome of this request is sustainable administration of the Rural Nursing Loan Repayment Program and the ability to use available dedicated fund resources for qualified nurse awards. The return on investment is the verified direct-care nursing service secured in rural and underserved Idaho communities and the preservation of other funding sources for their intended purposes.

Decision Unit Number 12.24 **Descriptive Title** Ryan White Part B Dedicated Net Zero Transfer

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	1,700,000	0	1,700,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	(1,700,000)	0	(1,700,000)
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Operating Expense				
570 Professional Services	0	1,700,000	0	1,700,000
Operating Expense Total	0	1,700,000	0	1,700,000
Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	(1,700,000)	0	(1,700,000)
Trustee/Benefit Total	0	(1,700,000)	0	(1,700,000)
	0	**0**	**0**	**0**

Explain the request and provide justification for the need.

The Ryan White Part B Program is directed by the federal Ryan White Part B Program which is part of the Health Resources and Services Administration (HRSA) HIV and AIDS Bureau. Funding for the Ryan White Part B Program comes from the federal HRSA grant and dedicated funds derived through receipt of drug rebates. The program addresses a critical gap in access to medical care, lifesaving medications, and essential support services for people living with HIV who are uninsured or underinsured. Without consistent treatment, HIV progresses and results in serious complications and hospitalizations, premature death, and increased risk for transmission within Idaho communities. This not only endangers the health of Idahoans but ultimately drives up long-term healthcare and public health costs. This is a long-standing, federally supported program that delivers high-value, cost-efficient care with a strong return on investment: every dollar spent on timely HIV treatment and support services significantly reduces future spending on emergency care, hospitalizations, and community-level disease transmission.

This request is driven by rising HIV drug costs, increased utilization, and decreasing federal funding, which are creating pressure on the current budget structure. The program is currently serving more clients per month than in 2025. To manage these higher expenses, the program is requesting to align budget with expenditures with a transfer from T/B to OE. Expenses are OE expenses, not T/B. They are for payments to the pharmacy benefits manager contract and for the purchase of medications. This adjustment allows funds to be aligned with actual spending needs and results in a budget-neutral request, while ensuring the program can continue providing a proven, cost-saving public health return on investment for the State of Idaho.

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

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

Operating Expenditures: $5,300,000 ($0 General Fund; $0 federal fund and $5,300,00 dedicated fund spending authority)
Trustee/Benefit Payments: $2,000,000 ($0 General Fund, $0 federal fund and $2,000,000 dedicated fund spending authority)

What resources are necessary to implement this request?

This request requires approval of the transfer of dedicated fund spending authority from TB to OE for the Ryan White Part B Program.

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.

No staff will be redirected with this request.

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

Ongoing costs in OE to cover medication costs for the program.

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

The total medication costs from July 2025 through May 2026 are $8,669,981.00. The department uses several funding sources to cover these expenses, including program-generated rebates. However, federal funding sources have decreased significantly, requiring the program to rely more heavily on rebates to pay for medication costs, which continue to increase along with an increase in the number of clients served.

Provide detail about the revenue assumptions supporting this request.

The revenue assumption supporting this request is the program's ongoing medication rebate income. The program receives rebates based on the cost of medications purchased that are consistently used to pay future medication invoices. This reliable rebate revenue is expected to continue and serves as the financial basis for the request.

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

Idaho residents who are HIV positive and at or below 500% of the federal poverty level (FPL). If it is not funded, people living in Idaho with HIV at or below 500% of the FPL will likely not be able to receive HIV treatment. Without consistent treatment, HIV progresses and results in serious complications and hospitalizations, premature death, and increases risk for potential transmission within Idaho communities. This not only endangers the health of Idahoans but ultimately drives up long-term healthcare and public health costs.

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

This request aligns with the DHW 2026 – 2029 Strategic Plan mission of being dedicated to strengthening the health, safety, and independence of Idahoans, through prevention, early intervention, and systems-level solutions.

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

The Ryan White Part B Program provides strong public health and economic value by preventing new infections, improving quality of life, strengthening the healthcare system, and reducing avoidable healthcare costs.

For Idaho communities, HIV care leads to healthier, more productive individuals. People engaged in care are better able to work, support their families, and remain active in their communities. The program also focuses on vulnerable populations, closing gaps in care through coordinated medical case management and integrated services such as primary medical care, outpatient health services, labs, dental care, and essential support services like housing and emergency financial assistance.

Impact of this program will be measured by the following:

Viral Suppression Rate
Viral suppression is the strongest indicator of high –quality HIV care and successful treatment. Higher viral suppression rates reflect improved medication adherence, better health outcomes, and reduced likelihood of HIV transmission.

Utilization of Transportation Services
This metric reflects the volume of support services delivered and indicates whether barriers to care are decreasing. Increased utilization demonstrates improved access and contributes to stronger retention in care.

Eligibility Recertification Completion
This outcome reflects the percentage of clients who successfully complete annual eligibility recertification and who remain active in services.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.25 **Descriptive Title** Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives

	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	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	81,000	55,000	82,200	218,200
501 Employees - Temp	36,500	26,400	37,000	99,900
Personnel Cost Total	117,500	81,400	119,200	318,100
Operating Expense				
570 Professional Services	32,700	75,000	33,000	140,700
Operating Expense Total	32,700	75,000	33,000	140,700
FTP - Permanent				
500 Employees	1	0	1	2
FTP - Permanent Total	0	0	0	0
	150,200	**156,400**	**152,200**	**458,800**

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Trustee/Benefit				
876 Misc Pmts As Agent	142,000	0	356,300	498,300
Trustee/Benefit Total	142,000	0	356,300	498,300
	142,000	**0**	**356,300**	**498,300**

Appropriation Unit: Health Care Policy Initiatives HWKB

Personnel Cost				
500 Employees	(81,000)	(55,000)	(82,200)	(218,200)
501 Employees - Temp	(36,500)	(26,400)	(37,000)	(99,900)
Personnel Cost Total	(117,500)	(81,400)	(119,200)	(318,100)
Operating Expense				
570 Professional Services	(32,700)	(75,000)	(33,000)	(140,700)
Operating Expense Total	(32,700)	(75,000)	(33,000)	(140,700)
Trustee/Benefit				
876 Misc Pmts As Agent	(142,000)	0	(356,300)	(498,300)
Trustee/Benefit Total	(142,000)	0	(356,300)	(498,300)
FTP - Permanent				
500 Employees	(1)	0	(1)	(2)
FTP - Permanent Total	0	0	0	0
	(292,200)	**(156,400)**	**(508,500)**	**(957,100)**

Explain the request and provide justification for the need.

The Graduate Medical Education (GME) appropriation under Healthcare Policy Initiatives (HPI) was established to expand Idaho's medical residency capacity and address the state's physician shortage. In FY 2018, the Governor recommended ongoing funding from both the General Fund and federal funds to support additional residency seats at the Boise Family Medicine Residency Program, the Idaho State University Family Medicine Residency Program, and the University of Washington Internal Medicine Program. The total recommended funding was $2,425,000, divided between the Office of the State Board of Education and the Department of Health and Welfare, with DHW receiving funds designated for Medicaid allowable GME expenses. Shortly after the appropriation was set, ISU determined it could not use the federal Medicaid match, prompting DHW to provide only General Fund dollars to maintain residency staffing already underway. In FY 2019, a $375,000 rescission was requested and approved to remove the unused federal and General Fund portions that ISU could not utilize. Since this point in time, the funding has remained $500,000 until the 3% holdbacks were implemented in the 2026 legislative session reducing the ongoing base to $498,300 and is paid to Full Circle Health (formerly known as the Family Medicine Residency of Idaho). The Division of Public Health functions as a pass-through by paying the annual invoice, however the expenditure is then reported by Medicaid to draw down the federal match. This request directs the appropriation to Medicaid where it appropriately belongs.

This request also transfers the remaining General Fund and dedicated and federal fund spending authority in the HPI structure to Physical Health Services to provide continued ongoing support for activities in the Bureau of Healthcare Access that improve access to quality, affordable healthcare across Idaho. Personnel Costs support 2.0 FTP managing the Idaho Yellow Dot program and Idaho Healthcare Directive Registry. Both programs help to ensure people's medical wishes are known and honored when they're unable to communicate with them. Operating Expenses support ongoing technical assistance for Critical Access Hospitals and Rural Health Clinics not covered by other federal funding sources, costs to support the annual rural health conference, and travel support for staff from Free Medical Clinics and Federally Qualified Health Centers to attend the conference as these costs are not allowed to be supported by federal funding sources.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Sections 56-1002(1), 56-1003, and 56-1004. 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.

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

Personnel Costs: $318,100 ($117,500 General Fund: $119,200 federal fund and $81,400 dedicated fund spending authority)

Operating Expenditures: $140,700 ($32,700 General Fund; $33,000 federal fund and $75,000 dedicated fund spending authority)

Trustee/Benefit Payments: $498,300 ($142,000 General Fund, $356,300 federal fund and $0 dedicated fund spending authority)

Capital Outlay: $0 ($0 General Fund, $0 federal fund and $0 dedicated fund spending authority)

What resources are necessary to implement this request?

This is a request to transfer appropriation between existing budgeting units. No additional resources are needed.

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

These are existing long-term filled positions that are being transferred.

Classification Title: Program Manager
Pay Grade: N
Status: Full-time
Benefits-eligible: Yes
Term of Service: Regular
Annual Salary: $85,800 ($41.25/hr., 1.0 FTE)
FTP: 1.00

Classification Title: Health Program Specialist
Pay Grade: M
Status: Full-time
Benefits-eligible: Yes
Term of Service: Regular
Annual Salary: $77,480 ($37.25/hr., 1.0 FTE)
FTP: 1.00

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

No. Existing staff will continue performing their current duties. The request changes only the budgeted program in which their personnel and related operating costs are recorded and does not redirect staff.

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

The Operating Expenses authority transferred to Physical Health Services is ongoing and supports existing activities. No capital outlay, one-time

costs, new operating costs, or future cost increases are requested.

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

The transfer was calculated by identifying the fiscal year 2028 base appropriation associated with the affected activities by budgeted program, expense account, and fund source. The trustee and benefit payment authority associated with Graduate Medical Education (GME) payments and related services will be transferred to Medicaid Administration. The remaining personnel and operating expenditure authority will be transferred to Physical Health Services. There will be no net change to the department’s appropriation or authorized full-time positions. After the T/B has been moved all remaining amounts in DU 13.00 should be transferred.

Provide detail about the revenue assumptions supporting this request.

This request assumes no new revenue. Existing spending authority will retain its current fund source as it moves between budgeted programs. The transfer therefore does not change anticipated General Fund support, dedicated fund receipts, federal receipts, or the department’s total revenue assumptions.

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

Graduate Medical Education recipients and public health partners will continue to receive the same level of support. The principal benefit is improved accountability and efficiency budget realignment. If the request is not approved, the activities can continue, but the appropriation will remain separated from operational responsibility, requiring continued cross-program administration which may reduce the clarity of program-level budget and expenditure reporting.

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

Aligning appropriation with operational responsibility improves the transparency, accuracy, and accountability of the department's use of public resources.

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

This is a budget alignment request only. Beginning in fiscal year 2028, all affected graduate medical education payments and related service costs will be budgeted in Medicaid Administration. Personnel Costs and Operating Expenses will be budgeted in Physical Health Services to continue other programmatic activities aligned with the Bureau of Healthcare Access. Following the transfers, Health Care Policy Initiatives will have no remaining appropriation. The total department appropriation and authorized full-time positions will remain unchanged by this request.

Decision Unit Number 12.26 **Descriptive Title** Title X Family Planning Services Grant

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	107,500	107,500
55 - Operating Expense	0	0	38,900	38,900
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	1,103,800	1,103,800
Totals	0	0	1,250,200	1,250,200
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	0	0	72,800	72,800
512 Employee Benefits	0	0	34,700	34,700
Personnel Cost Total	0	0	107,500	107,500
Operating Expense				
550 Communication Costs	0	0	1,500	1,500
558 Employee Development	0	0	400	400
570 Professional Services	0	0	32,700	32,700
598 Employee In State Travel Costs	0	0	1,000	1,000
603 Employee Out Of State Travel Costs	0	0	3,000	3,000
613 Administrative Supplies	0	0	300	300
Operating Expense Total	0	0	38,900	38,900
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	1,103,800	1,103,800
Trustee/Benefit Total	0	0	1,103,800	1,103,800
	0	**0**	**1,250,200**	**1,250,200**

Explain the request and provide justification for the need.

From 1973 to 2025, the Department used federal Title X funding to provide accessible, affordable family planning services statewide. In 2025, the department declined Title X funds due to conflicts between state and federal laws.

In May 2026, the federal Office of Population Affairs released a new Title X funding opportunity with updated women's health priorities. The Department is evaluating the federal requirements to determine alignment with state statute and Idaho's eligibility. The Division of Public Health requests reinstatement of the FY 2025 appropriation so Idaho can reenter the program, pending alignment with Idaho laws, eligibility, and a federal grant award. The award is anticipated to be made by April 1, 2027, and if awarded, the Department would begin work July 1, 2027.

Clinics supported by Title X funding provide counseling and contraceptives, cancer screening, STD/HIV testing, and pregnancy diagnoses. The program focuses on low-income and uninsured clients. In 2025, over 92% of IFPP clients were below 250% of the Federal Poverty Level (FPL) and 79% were below 150% of FPL. Title X requires a sliding fee scale, with no-cost services for those at or below 100% FPL.

This request is 100% federal funding. No general funds or dedicated funds are requested. Federal fund spending authority is requested in Personnel Costs (PC) to hire 1.0 FTP, Operating Expenses (OE), and Trustee and Benefits (T/B).

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

Federal funds are authorized under the Code of Federal Regulations 42 U.S.C. § 300 (Section 1001 of the Public Health Service Act).

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

PC: $110,300 ($0 General Fund: $110,300 federal fund and $0 dedicated fund spending authority)

OE: $23,760 ($0 General Fund; $23,760 federal fund and $0 dedicated fund spending authority)

T/B: $515,000 ($0 General Fund, $515,000 federal fund and $0 dedicated fund spending authority)

CO: N/A

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 continue family planning services across Idaho. The Idaho Family Planning Program (IFPP) currently has 1.0 FTP and will use this funding for an additional position within the program. Existing FTP will be used, only finding is needed.

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

Job Class: 07574
Classification Title: Nurse registered senior
Pay Grade: M
Status: Full-time
Benefits-eligible: Yes
Term of Service: Permanent
Annual Salary: $72,800 ($35.00/hr., 1.0 FTP)
FTP: Existing Vacant unfunded position will be used.

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

Yes, the Idaho Family Planning Program (IFPP) has 1.0 FTP (0.6 Health Program Manager and 0.4 Health Program Specialist) that will be redirected to oversee Title X services. The IFPP will hire an additional 1.0 FTP to restore its ability to oversee the expanded clinical operations of the program. Other ongoing operations for program expansion will be absorbed by the existing IFPP staffing structure.

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

This request is 100% federal funds. If the grant is awarded and appropriated for FY 2028 ongoing, the IFPP will use OE funds to support professional development, in-state site visits, and medical data reporting for subgrantees delivering services. TB funds 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 is equal to the IFPP's most recent Notice of Award (ALN 93.217) annual amount determined by the U.S. Health and Human Services, Office of Population Affairs, which is the federal funding agency.

Provide detail about the revenue assumptions supporting this request.

This request is dependent on ongoing funding through the Office of Population Affairs (OPA) Title X Family Planning Services grant program if the new funding opportunity aligns with Idaho code. Should this federal grant end or not be awarded in the future, associated activities will cease and the requested FTP will be relinquished.

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

This request prioritizes access to high quality, affordable family planning services for low-income, under- or uninsured Idaho families and delivers services through subgrants to community-based organizations. If the request is not approved, the state will forgo available funds to provide low-income Idahoans access to high quality, affordable family planning services to help them plan and space pregnancies to support positive health outcomes and economic independence. Without these funds, low-income, under- or uninsured Idahoans, especially those living in rural communities, may not have access to affordable family planning services that support healthy family formation.

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

This request aligns with the DHW 2026 – 2029 Strategic Plan mission of being dedicated to strengthening the health, safety, and independence of Idahoans.

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

For FY 2028, the Idaho Family Planning Program (IFPP) expects to restore the number of clients and clinic sites by 50%. With ongoing appropriation for FY 2029, IFPP aims to restore client numbers to previous levels of approximately 7,000 clients at clinic sites across Idaho.

The impact of clinical services will be measured with the following metrics: Percentage of Idaho women living at or below 200% of federal poverty level, including postpartum women, educated about and able to access an effective contraceptive method; percentage of IFPP clients who receive contraceptives on-site during client visits; and number of clinic sites and counties served.

Decision Unit Number 12.27 **Descriptive Title** Project Filter Millennium Fund Administration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	110,200	0	110,200
55 - Operating Expense	0	(110,200)	0	(110,200)
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	0	0
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Physical Health Services HWBA

Personnel Cost				
500 Employees	0	75,000	0	75,000
512 Employee Benefits	0	35,200	0	35,200
Personnel Cost Total	0	110,200	0	110,200
Operating Expense				
570 Professional Services	0	(110,200)	0	(110,200)
Operating Expense Total	0	(110,200)	0	(110,200)
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	0	**0**	**0**	**0**

Explain the request and provide justification for the need.

This request for a net zero transfer of Operating Expenses (OE) to Personnel Cost (PC) results in ongoing appropriation to support one full-time position to manage and oversee Project Filter Millennium funds. OE includes professional services aimed at statewide prevention and cessation activities including the Idaho Quitline and advertising.

Historically, all Millennium Fund appropriations for Project Filter were in Operating Expenditures with no funding being appropriated to Personnel Costs for administration, management and implementation of the funds. Personnel Costs were funded through the federal Centers for Disease Control and Prevention (CDC) tobacco prevention and cessation grant. Currently, the federal funding that supports personnel is scheduled to end in April 2027 with no guarantee for renewal. Transitioning personnel costs to the Millennium Fund ensures these services continue uninterrupted, regardless of federal funding fluctuations, and total program costs are reflected within the program appropriation.

Idaho's tobacco prevention and cessation efforts, implemented through Project Filter, address the ongoing health and economic impacts of commercial tobacco use across the state. While tobacco use rates in Idaho are generally below national averages, the costs of tobacco use are still prevalent in the state.

In Idaho, approximately 1,800 residents die each year from smoking-related disease, and smoking-related healthcare costs exceeded $508 million in 2022, in addition to productivity losses.

Tobacco use continues to affect both youth and adults in Idaho. Using the most recent data available from 2021, 18.5% of Idaho high school students reported using tobacco products, including e-cigarettes, and an estimated 1,400 Idaho teens begin smoking each year. E-cigarettes remain the most commonly used tobacco product among youth and expose adolescents to addictive nicotine. Among adults, 10.4% of Idaho residents reported smoking in 2023, contributing to preventable chronic disease and premature death.

Smokeless tobacco products and nicotine pouches also affect both youth and adults in Idaho. Using the most recent data available from 2021, 2.0% of Idaho high school students report using chewing tobacco or snuff. According to 2024 data, 4.9% of Idaho adults currently use chewing tobacco, snuff, or snus, compared to 3.4% nationally.

Idaho's history of higher smokeless tobacco and nicotine use in some communities supports maintaining a comprehensive program which addresses cigarettes, vape products, smokeless tobacco and other emerging nicotine products. The Idaho Tobacco Quitline supports Idahoans seeking to quit all tobacco and nicotine substances.

Efforts from Project Filter demonstrate effective engagement with Idahoans to support prevention and quitting tobacco products if they choose. For example, 3,323 Idahoans enrolled in Quitline services in 2024, the highest participation level to date. Idahoans who enrolled in the Quitline have a 34% six-month quit rate, above the national average of 30%. Project Filter's impact on youth is evident through almost a third of students reporting quitting tobacco products within six months of engaging in youth-focused prevention and cessation programs within participating Idaho schools.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 67-1801-1809
Millennium Fund Appropriations Bill – H.B. 942 (2026)

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

Operating Expenditures: $2,406,000 in dedicated fund spending authority.

What resources are necessary to implement this request?

Project Filter has historically used Millennium Funds for OE only. This request requires approval of the net zero transfer of OE to PC to support 1.0 FTP.

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

This is an existing position that is being requested to transfer:

Job Class: 07640
Classification Title: Health Program Manager
Pay Grade: M
Status: Full-Time
Benefits-eligible: Yes
Term of Service: July 1, 2027 – June 30, 2028 (Ongoing)
Annual Salary: $74,984 ($36.05/hr., 1.0 FTP)
FTP: 1.0

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

No, the current health program manager for Project Filter will code time to this funding source.

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.

1.0 FTP for Health Program Manager calculated at the current pay rate using updated health and benefit rates per the budget development manual.

Provide detail about the revenue assumptions supporting this request.

Project Filter is included in the ongoing Millennium Fund maintenance budget and receives funding each year under a dedicated allocation. It is anticipated this funding stream will continue each year moving forward.

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

This work impacts Idaho residents statewide, with particular focus on youth and young adults at risk of initiating tobacco use, vaping and nicotine dependency; adults currently using nicotine products and who want to quit; healthcare providers delivering cessation support; and communities exposed to secondhand smoke. Indirect beneficiaries include families, employers, healthcare systems, and taxpayers through reduced health and economic costs.

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

This request supports the Department of Health and Welfare's mission: Dedicated to strengthening the health, safety, and independence of Idahoans.

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

Activities and efforts carried out as part of Project Filter are anticipated to continue to increase access to evidence-based cessation services and sustained tobacco cessation. DHW will continue to measure program performance and impact through the following measures:

Access to Evidence-Based Cessation Services:
Increased enrollment in Idaho Cessation resources (1-800-Quit Now)

Sustained Tobacco Cessation:
Program effectiveness will be measured by the percentage of cessation participants who report being tobacco-free six months after enrollment.

Utilization of Prevention and Cessation Resources:
The program will track annual utilization of the Project Filter website, which provides information on tobacco prevention, cessation support, and access to the Idaho Quitline. Increased website traffic and engagement indicate prevention messaging and cessation resources are reaching Idaho residents and directing individuals toward evidence-based support.

Youth Tobacco Cessation:
Youth-focused prevention and intervention programs will be evaluated based on the percentage of participating youth who report quitting tobacco products within six months of program participation, including students participating in alternative-to-suspension education programs.

Tobacco Use Prevalence:
Long-term program impact will be measured through statewide tobacco use prevalence among youth and adults. Declining prevalence indicates progress toward preventing youth initiation, increasing cessation, and reducing tobacco-related healthcare costs and chronic disease burden in Idaho.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.28 **Descriptive Title** Criminal Background Check Fee Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	200,000	0	200,000
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	200,000	0	200,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Indirect Support Services HWAA

Operating Expense				
559 General Services	0	200,000	0	200,000
Operating Expense Total	0	200,000	0	200,000
	0	**200,000**	**0**	**200,000**

Explain the request and provide justification for the need.

The Department of Health and Welfare processes approximately 40,000 background checks annually. Historically Idaho State Police had provided a discount of $5 per background checks that are processed electronically. The department was recently notified that effective October 1, 2026, this discount will no longer be available. This change is a result of an increase in the cost of completing background checks charge by the Federal Bureau of Investigations that is passed on to the department through Idaho State Police.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code § 67-3008 authorizes the Idaho State Police to collect fees for fingerprint-based background checks. Idaho Code 56-2502 requires DHW to submit fingerprints to ISP. Idaho Code 56-2503 and IDAPA 16.05.06 Rules Governing the Idaho Fingerprint and Background Check System establishes DHW's authority to collect fees for background checks.

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

Operating Expenditures: $200,000 dedicated fund spending authority.

What resources are necessary to implement this request?

Funding this request will allow DHW to maintain current background check processing timelines and service levels. Without the additional dedicated spending authority, the Background Check Unit would experience delays, backlogs, or service reductions. Funding will ensure continued compliance with federal and state statutes requiring timely background checks for employees, volunteers, and contractors across DHW programs and partner agencies.

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 ongoing operating expenditure authority to cover the recurring annual cost increase of approximately $200,000 in background check fees charged by ISP. No one-time costs or capital outlay are anticipated.

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

The estimated cost is calculated based on ISP's official notification that fees will increase by $5 per background check. DHW processes approximately 40,000 background checks annually; thus, 40,000 x $5 = $200,000. Contingencies include fluctuations in annual background check

volume, which may increase or decrease based on program needs and statutory requirements.

Provide detail about the revenue assumptions supporting this request.

Revenue will be generated through an increase to DHW's background check fees established in IDAPA 16.05.06. The proposed fee adjustment will align the fee charged to applicants with the increased ISP cost and ensure adequate dedicated fund revenue to cover ongoing expenses.

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

Revenue will be generated through a requested increase to DHW's background check fees established in IDAPA 16.05.06. The proposed fee adjustment will align the fee charged to applicants with the increased ISP cost and ensure adequate dedicated fund revenue to cover ongoing expenses.

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

The DHW Performance Management Report tracks the number of background checks completed as well as the number of background checks denied each year.

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

Funding this request will allow DHW to maintain current background check processing timelines and service levels. Without the additional dedicated spending authority, the Background Check Unit would experience delays, backlogs, or service reductions. Funding will ensure continued support for timely background checks for employees, volunteers, and contractors across DHW programs and partner agencies.

Idaho State Police

Service Since 1939

Bureau of Criminal Identification

Colonel Bill Gardiner
Director

Brad Little
Governor

August 26, 2026

TO: ALL NON-CRIMINAL JUSTICE AGENCIES THAT RECEIVE AN ELECTRONIC DISCOUNT FOR APPLICANT FINGERPRINT BACKGROUND CHECKS.

RE: DISCOUNT PROGRAM FOR ELECTRONIC FINGERPRINT SUBMISSION

Dear [redacted],

Since 2013, ISP has provided a discount program for agencies to encourage agencies to submit fingerprint-based background check transactions, including reprint submissions, electronically to BCI. This discount program was offered to your agency and memorialized in an agreement between your agency and ISP.

Moving forward, ISP will no longer be offering the discount program. The agreement with your agency for a discounted fee will be terminated as of September 30, 2026. After that date, all fingerprint submissions will be subject to the full cost, $37.00 for nationwide fingerprint background checks and $35.00 for volunteers.

Please share this information with the chief financial officer and any other appropriate parties in your agency.

Please contact our office if you have any questions at appunit@isp.idaho.gov and include your BCI customer number.

Leila McNeill

Leila McNeill, Chief
Bureau of Criminal Identification
Idaho State Police

Agency: Department of Health and Welfare 270

Decision Unit Number 12.29 **Descriptive Title** Gold Card Pilot

		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		2,949,000	0	6,551,000	9,500,000
	Totals	2,949,000	0	6,551,000	9,500,000
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit					
876 Misc Pmts As Agent		2,603,500	0	5,409,800	8,013,300
	Trustee/Benefit Total	2,603,500	0	5,409,800	8,013,300
		2,603,500	**0**	**5,409,800**	**8,013,300**

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit					
876 Misc Pmts As Agent		59,900	0	124,500	184,400
	Trustee/Benefit Total	59,900	0	124,500	184,400
		59,900	**0**	**124,500**	**184,400**

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit					
876 Misc Pmts As Agent		224,500	0	466,400	690,900
	Trustee/Benefit Total	224,500	0	466,400	690,900
		224,500	**0**	**466,400**	**690,900**

Appropriation Unit: Expansion Medicaid Plan HWIE

Trustee/Benefit					
876 Misc Pmts As Agent		61,100	0	550,300	611,400
	Trustee/Benefit Total	61,100	0	550,300	611,400
		61,100	**0**	**550,300**	**611,400**

Explain the request and provide justification for the need.

The Division of Medicaid manages the cost of care by requiring that providers send documentation of medical need for certain services that are at risk of overutilization before Medicaid will approve payment. This process is called prior authorization. HB 788 directed the department to develop a pilot gold card program that eliminates prior authorizations in the state's managed care contracts for providers who offer 360 hours or more of preceptorship training annually. Providers must be a physician, physician's assistant, or advanced practice registered nurse practicing family medicine, psychiatry, or obstetrics and gynecology to qualify. Three hundred providers will be selected by the department to participate in the pilot.

The department will absorb costs related to staff time developing the sampling methodology and reviewing preceptorship hours. This budget request relates to administrative costs for the three impacted managed care organizations:

System configuration to accept and store externally validated practitioner exemption indicators

Configure logic to apply a 12-month PA exemption for eligible practitioners across applicable services

Maintain provider-level attributes, including eligibility status, specialty, and effective dates

Apply and remove exemptions in alignment with effective dates and rescind notifications

Implement changes across utilization management, claims adjudication, and provider systems

Support tracking and monitoring through the data warehouse

Enable visibility into exempt providers and utilization impact

Update internal workflows and policies

Provide training to utilization management and operations teams

Develop provider-facing guidance and communications

This budget request does not address anticipated increased Trustee & Benefit costs related to service increases with fewer prior authorizations. Those costs would be absorbed in the managed care rates and reflected through service utilization with the population forecast adjustment in future budget requests.

If a supplemental, what emergency is being addressed?

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

House Bill 788 directed the department to develop and implement this pilot program in its managed care contracts.

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

N/A

What resources are necessary to implement this request?

No resources are needed for this request outside of the funding requested.

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.

Yes. Staff clinical and policy staff will have part of their time redirected to support developing the sampling methodology and reviewing preceptorship hours for this program. The majority of this work is related to starting the program and ongoing work is not enough for a full-time position request so no organizational changes or personnel requests will be made.

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 department solicited estimates from the current managed care organizations that will be required to implement this pilot program.

Provide detail about the revenue assumptions supporting this request.

Title XIX federal funds based on the most recent federal medical assistance percentage (FMAP) and Cooperative Welfare General Fund.

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

As a result of this pilot program, providers will have fewer requirements to prove that services are medically necessary before Medicaid pays for them. If this request is not funded, the department will not be able to be compliant with HB 788.

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

This request supports the Idaho Department of Health & Welfares mission that we are dedicated to strengthening the health, safety, and independence of Idahoans as stated in the Strategic Plan Overview SFY 2026-2029.

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

The department will not prior authorize providers who are eligible for the program. The legislature described that HB 788 may increase preceptorship availability.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.30 **Descriptive Title** River of No Return Recovery Center - SB 1215

	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	150,000	0	150,000
Totals	0	150,000	0	150,000
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Substance Abuse Treatment & Prevention HWGH

Trustee/Benefit				
885 Non Federal Payments Subgrantees	0	150,000	0	150,000
Trustee/Benefit Total	0	150,000	0	150,000
	0	**150,000**	**0**	**150,000**

Explain the request and provide justification for the need.

Language was added to the Millennium Fund in SB 1215, 2025 legislative session requiring the Department of Health and Welfare to make an enhancement request should there be interest in establishing an additional center. The River of No Return Recovery Center has expressed interest in receiving Millennium Funding for their center and has demonstrated their ability to carry out all the functions of a successful recovery center. This would be the eleventh recovery center supported in Idaho with Millennium Fund.

Recovery Community Centers provide a meeting place for those in recovery from alcohol or drug addiction and act as a face for recovery to the whole community. These centers connect those in recovery with those seeking recovery to share their strengths and skills and to advocate for the needed resources in the community to make recovery possible for those in need. While crisis centers serve for a day for a person in crisis, recovery community centers offer recovery for a lifetime.

If a supplemental, what emergency is being addressed?

N/A

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

Senate Bill 1215 (2025)

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

The existing base for this scope of work is $1,500,000 of which all is Millennium Funds spending authority in Trustee and Benefits (T&B).

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 Millennium Funding currently allocates $150,000 to each of the nine recovery centers. This request aligns with what the other recovery centers receive and how the Millennium Funds are allocated to recovery centers.

Provide detail about the revenue assumptions supporting this request.

Millennium Fund

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

The River of No Return Recovery Center serves individuals in Salmon, Idaho and the surrounding communities. The Center provides recovery supports services including recovery coaching, a clothing closet, parenting classes, life skills, and a food pantry to name a few. Millennium Funding will allow this center to provide services to more individuals in this rural part of the state. If not funded as the other recovery centers in Idaho, the River of No Return Recovery Center will likely continue to operate, but in its current limited capacity.

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

OBJECTIVE 2: Promote early intervention initiatives that help prevent involvement of at-risk youth and families in the child welfare system by June 30, 2026.

2.7 (Self-Reliance): Ensure that families with eligible children at risk of entering Idaho foster care receive additional support services, with the goal that no child whose caregiver chooses to participate enters foster care within 30, 60, or 90 days after services begin, by June 30, 2026.

OBJECTIVE 3: Ensure a complete continuum of care for children by enhancing inter-agency coordination by June 30, 2026.

3.2 (Behavioral Health): Identify and implement new weekly/monthly/quarterly data reports and dashboards related to behavioral health services for families and children in foster care or at risk for interaction with Child Welfare and to be shared across Department of Health and Welfare divisions by June 30, 2026.

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

N/A

Agency: Department of Health and Welfare 270

Decision Unit Number 12.59 **Descriptive Title** Endowment Fund Adjustments

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	333,800	0	333,800
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	333,800	0	333,800
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: State Hospital North HWGC

Personnel Cost				
500 Employees	0	333,800	0	333,800
Personnel Cost Total	0	333,800	0	333,800
	0	**333,800**	**0**	**333,800**

Explain the request and provide justification for the need.

This facility only has funding available for the FTP appropriated. To hire temporary staff to cover shifts and pay-on call hours for existing staff the hospital must leave permanent positions open to generate savings. This causes a cycle of long-term staffing issues. Normal hospital operations required full-time, part-time, and temporary staff to ensure there is always coverage available for patient care. Filling all permanent positions is the priority and this will help facilitate that. Additionally, having funding in a temp pool allows the hospital to hire state temps instead of contractors, when possible, further reducing the operating costs. Utilizing the Endowment Fund for this ensures sustainability without increasing General Fund.

If a supplemental, what emergency is being addressed?

N/A

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.

N/A

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

Available endowment fund distribution.

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?

FY2027

Endowment Distributions to Beneficiary Institutions





	2028	2027	2026	2025	2024	FY2023	FY2022	FY2021	FY2019
Public Schools	$ 81,885,600	$ 72,366,000	$ 68,224,800	$ 63,039,600	$ 61,532,200	$ 61,532,200	$ 54,798,000	$ 52,586,400	$ 50,325,600
Agricultural College (UOI)	$ 2,553,600	$ 2,222,400	$ 2,102,400	$ 1,993,200	$ 1,927,500	$ 1,927,500	$ 1,660,000	$ 1,551,600	$ 1,447,200
Charitable Institutions									
4/15 Idaho State University	$ 2,497,280	$ 2,163,520	$ 2,000,640	$ 1,897,600	$ 1,868,800	$ 1,868,800	$ 1,647,733	$ 1,597,760	$ 1,534,400
4/15 Juvenile Corrections	$ 2,497,280	$ 2,163,520	$ 2,000,640	$ 1,897,600	$ 1,868,800	$ 1,868,800	$ 1,647,733	$ 1,597,760	$ 1,534,400
4/15 State Hospital North	$ 2,497,280	$ 2,163,520	$ 2,000,640	$ 1,897,600	$ 1,868,800	$ 1,868,800	$ 1,647,733	$ 1,597,760	$ 1,534,400
5/30 Veterans Hospital	$ 1,560,800	$ 1,352,200	$ 1,250,400	$ 1,186,000	$ 1,168,000	$ 1,168,000	$ 1,029,834	$ 998,600	$ 959,000
1/30 School for the Deaf and Blind	$ 312,160	$ 270,440	$ 250,080	$ 237,200	$ 233,600	$ 233,600	$ 205,967	$ 199,720	$ 191,800
Normal School									
1/2 Lewis-Clark State College	$ 4,878,600	$ 4,247,400	$ 3,891,600	$ 3,636,600	$ 3,284,350	$ 3,284,350	$ 2,743,750	$ 2,667,000	$ 2,205,000
1/2 Idaho State University	$ 4,878,600	$ 4,247,400	$ 3,891,600	$ 3,636,600	$ 3,284,350	$ 3,284,350	$ 2,743,750	$ 2,667,000	$ 2,205,000
Penitentiary	$ 4,224,000	$ 3,585,600	$ 3,322,800	$ 3,154,800	$ 3,139,600	$ 3,139,600	$ 2,689,500	$ 2,500,800	$ 2,193,600
School of Science (UOI)	$ 8,517,600	$ 7,465,200	$ 7,084,800	$ 6,722,400	$ 6,672,700	$ 6,672,700	$ 5,735,500	$ 5,420,400	$ 4,826,400
State Hospital South	$ 7,776,000	$ 7,776,000	$ 7,776,000	$ 7,776,000	$ 7,586,400	$ 7,586,400	$ 6,425,000	$ 6,369,600	$ 5,024,400
University of Idaho (UOI)	$ 8,454,000	$ 7,255,200	$ 6,574,800	$ 6,146,400	$ 5,879,900	$ 5,879,900	$ 5,102,000	$ 4,766,400	$ 4,225,200
	$ 132,532,800	$ 117,278,400	$ 110,371,200	$ 103,221,600	$ 100,315,000	$ 100,315,000	$ 88,076,500	$ 84,520,800	$ 78,206,400

$ 333,760

Decision Unit Number 12.61 **Descriptive Title** Medicaid 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		17,025,800	0	36,441,000	53,466,800
	Totals	17,025,800	0	36,441,000	53,466,800
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit					
876 Misc Pmts As Agent		11,497,800	0	9,778,100	21,275,900
	Trustee/Benefit Total	11,497,800	0	9,778,100	21,275,900
		11,497,800	**0**	**9,778,100**	**21,275,900**

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit					
876 Misc Pmts As Agent		5,878,500	0	4,999,300	10,877,800
	Trustee/Benefit Total	5,878,500	0	4,999,300	10,877,800
		5,878,500	**0**	**4,999,300**	**10,877,800**

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit					
876 Misc Pmts As Agent		(2,849,500)	0	(2,423,300)	(5,272,800)
	Trustee/Benefit Total	(2,849,500)	0	(2,423,300)	(5,272,800)
		(2,849,500)	**0**	**(2,423,300)**	**(5,272,800)**

Appropriation Unit: Expansion Medicaid Plan HWIE

Trustee/Benefit					
876 Misc Pmts As Agent		2,499,000	0	24,086,900	26,585,900
	Trustee/Benefit Total	2,499,000	0	24,086,900	26,585,900
		2,499,000	**0**	**24,086,900**	**26,585,900**

Explain the request and provide justification for the need.

This request is based on projected enrollment changes for current Medicaid services. This covers new Medicaid members based on the prior year's cost. Without this additional spending authority, provider payments will need to be held.

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

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

Trustee/Benefit Payments: $5,248,309,700 ($1,016,273,500 General Fund, $3,021,628,900 federal fund and $1,210,407,300 dedicated fund spending authority)

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.

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 2027 legislative approved budget for Trustee/Benefit Payments versus our projected expenditure needs in the Medicaid forecast for state fiscal year 2028. This is based on forecasted utilization of current services for fiscal year 2028.

Provide detail about the revenue assumptions supporting this request.

Title XIX Federal Funds based on the most recent federal medical assistance percentage (FMAP) and Cooperative Welfare General Fund appropriation.

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

Overall Idaho Medicaid serves approximately 341,000 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.

DHW Strategic Plan SFY27-SFY30 goal to: Measure and report on the investment, quality, and impact of DHW administered programs and services.

Objective: Update and develop public facing transparency dashboards and materials. Medicaid will update and continue to report monthly on Medicaid expenditures and caseload trends.

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 helps members remain healthy and as self-sufficient as possible. This also strengthens trust and confidence in the department by following our laws and regulations. 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, or provider payment rates would need to be reduced.

Decision Unit Number 12.62 **Descriptive Title** Medicaid 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		8,993,300	0	22,914,100	31,907,400
	Totals	8,993,300	0	22,914,100	31,907,400
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit					
876 Misc Pmts As Agent		3,200	0	2,700	5,900
	Trustee/Benefit Total	3,200	0	2,700	5,900
		3,200	**0**	**2,700**	**5,900**

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit					
876 Misc Pmts As Agent		4,671,600	0	3,972,900	8,644,500
	Trustee/Benefit Total	4,671,600	0	3,972,900	8,644,500
		4,671,600	**0**	**3,972,900**	**8,644,500**

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit					
876 Misc Pmts As Agent		2,581,400	0	2,195,300	4,776,700
	Trustee/Benefit Total	2,581,400	0	2,195,300	4,776,700
		2,581,400	**0**	**2,195,300**	**4,776,700**

Appropriation Unit: Expansion Medicaid Plan HWIE

Trustee/Benefit					
876 Misc Pmts As Agent		1,737,100	0	16,743,200	18,480,300
	Trustee/Benefit Total	1,737,100	0	16,743,200	18,480,300
		1,737,100	**0**	**16,743,200**	**18,480,300**

Explain the request and provide justification for the need.

This request will allow Medicaid to set a rate that continues to cover the cost for pharmaceuticals per Idaho Code §§ 56-265 and 56-209(g) and maintain current pharmaceutical benefits to members. This is based on the forecasted provider payments less the expected use of pharmaceuticals.

Medicaid forecasts a 5% increase in pharmaceutical drug costs. Among the top drugs by spend for Idaho Medicaid, several mental health and inflammatory/autoimmune condition drugs have seen elevated price increases over the past year, including Dupilumab, Risankizumab-RZAA, and Paliperidone?Palmitate. Starting in SFY26, Medicaid also started realizing spend for new drugs, such as Concizumab for hemophilia treatment.

Idaho Code § 56-209(g) requires pharmacy payment to align with the lessor of the lowest charge to the public or the estimated acquisition cost plus a dispensing fee. Idaho Medicaid maintains a preferred drug list that ensures members use the least expensive option possible that meets their medical needs, whether that is generic or brand name with a rebate.

Without this additional spending authority, provider payments will need to be held. Ultimately this may lead to providers no longer contracting with Idaho Medicaid, impacting the 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 § 56-209(g)

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

Trustee/Benefit Payments: $5,248,309,700 ($1,016,273,500 General Fund, $3,021,628,900 federal fund and $1,210,407,300 dedicated fund spending authority)

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.

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 2027 legislative approved budget for Trustee/Benefit Payments versus our projected expenditure needs in the Medicaid forecast for state fiscal year 2028. This is based on forecasted utilization of current services for fiscal year 2028.

Provide detail about the revenue assumptions supporting this request.

Title XIX Federal Funds based on the most recent federal medical assistance percentage (FMAP) and Cooperative Welfare General Fund appropriation.

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

Overall Idaho Medicaid serves approximately 341,000 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.

DHW Strategic Plan SFY27-SFY30 goal to: Measure and report on the investment, quality, and impact of DHW administered programs and services.

Objective: Update and develop public facing transparency dashboards and materials. Medicaid will update and continue to report monthly on

Medicaid expenditures and caseload trends.

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 rates per Idaho Code. Providing these benefits helps members remain healthy and as self-sufficient as possible This also strengthens trust and confidence in the department 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, or provider payment rates would need to be reduced.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.63 **Descriptive Title** 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		2,625,100	0	2,232,400	4,857,500
	Totals	2,625,100	0	2,232,400	4,857,500
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit					
876 Misc Pmts As Agent		2,625,100	0	2,232,400	4,857,500
	Trustee/Benefit Total	2,625,100	0	2,232,400	4,857,500
		2,625,100	**0**	**2,232,400**	**4,857,500**

Explain the request and provide justification for the need.

Many provider payment rates for Idaho Medicaid are aligned with Medicare reimbursement, as directed in Idaho Code § 56-265. Annually, the department updates these rates and includes them as part of the Division of Medicaid's budget request. Medicare rates may be updated to reflect both increases and decreases to provider rates; these changes are dependent upon updates made to Medicare pricing as determined by the Centers for Medicare and Medicaid Services (CMS). Without this additional spending authority, provider payments will likely need to be held. When provider payments are held, providers are not reimbursed. This impacts patient care and Idaho businesses. Ultimately this may lead to providers no longer contracting with Idaho Medicaid, decreasing 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

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

Trustee/Benefit Payments: $5,248,309,700 ($1,016,273,500 General Fund, $3,021,628,900 federal fund and $1,210,407,300 dedicated fund spending authority)

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.

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 2027 legislative approved budget for Trustee/Benefit Payments versus our projected expenditure needs in the Medicaid forecast for state fiscal year 2028. This is based on forecasted utilization of current services for fiscal year 2028.

Provide detail about the revenue assumptions supporting this request.

Title XIX Federal Funds based on the most recent federal medical assistance percentage (FMAP) and Cooperative Welfare General Fund appropriation.

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

Overall Idaho Medicaid serves approximately 341,000 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.

DHW Strategic Plan SFY27-SFY30 goal to: Measure and report on the investment, quality, and impact of DHW administered programs and services.

Objective: Update and develop public facing transparency dashboards and materials. Medicaid will update and continue to report monthly on Medicaid expenditures and caseload trends.

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 rate per federal and state laws and regulations. This strengthens trust and confidence in the department by following laws and regulations for these services and ensuring providers can focus on delivery of high-quality patient care.

Decision Unit Number 12.64 **Descriptive Title** 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		42,481,800	5,033,300	86,858,100	134,373,200
	Totals	42,481,800	5,033,300	86,858,100	134,373,200
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Coordinated Medicaid Plan HWIB

Trustee/Benefit					
876 Misc Pmts As Agent		8,827,300	0	7,507,000	16,334,300
	Trustee/Benefit Total	8,827,300	0	7,507,000	16,334,300
		8,827,300	**0**	**7,507,000**	**16,334,300**

Appropriation Unit: Enhanced Medicaid Plan HWIC

Trustee/Benefit					
876 Misc Pmts As Agent		9,769,600	0	8,308,400	18,078,000
	Trustee/Benefit Total	9,769,600	0	8,308,400	18,078,000
		9,769,600	**0**	**8,308,400**	**18,078,000**

Appropriation Unit: Basic Medicaid Plan HWID

Trustee/Benefit					
876 Misc Pmts As Agent		18,112,300	0	15,403,200	33,515,500
	Trustee/Benefit Total	18,112,300	0	15,403,200	33,515,500
		18,112,300	**0**	**15,403,200**	**33,515,500**

Appropriation Unit: Expansion Medicaid Plan HWIE

Trustee/Benefit					
876 Misc Pmts As Agent		5,772,600	0	55,639,500	61,412,100
	Trustee/Benefit Total	5,772,600	0	55,639,500	61,412,100
		5,772,600	**0**	**55,639,500**	**61,412,100**

Appropriation Unit: Hospital Assessment HWIF

Trustee/Benefit					
876 Misc Pmts As Agent		0	5,033,300	0	5,033,300
	Trustee/Benefit Total	0	5,033,300	0	5,033,300
		0	**5,033,300**	**0**	**5,033,300**

Explain the request and provide justification for the need.

This request is based on forecasted utilization of current services for fiscal year 2028 as well as anticipated receipts in connection with drug rebates, cost settlements, and other third-party receipts. It includes the dedicated funding requirements for the Hospital Assessment Fund nursing facility, hospital, and intermediate care facility upper payment limit reimbursements.

The forecast anticipates a 6% growth in managed care rates, which are impacted by utilization of services. A primary driver of recent managed care growth is the behavioral health contract, including increased utilization of residential treatment facilities for both youth and adults.

This request also reflects Assertive Community Treatment and Adult Peer Support services restored to the General Fund, these services were supported by one-time authority in FY 2027 ($8,027,000 dedicated fund spending authority and $20,525,000 federal fund spending authority) and

restores of $25,000,000 to the General Fund base for additional expenditures that were supported with one-time Millenium Fund in FY 2027.

Fee-for-service growth is projected to be 3% based on prior experience. All expenses related to utilization are managed either by prior-authorization, concurrent and retrospective reviews, or the pharmacy preferred drug list and rebates programs as appropriate.

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, decreasing 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

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

Trustee/Benefit Payments: $5,248,309,700 ($1,016,273,500 General Fund, $3,021,628,900 federal fund and $1,210,407,300 dedicated fund spending authority)

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.

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 2027 legislative approved budget for Trustee/Benefit Payments versus our projected expenditure needs in the Medicaid forecast for state fiscal year 2028. This is based on forecasted utilization of current services for fiscal year 2028.

Provide detail about the revenue assumptions supporting this request.

Title XIX Federal Funds based on the most recent federal medical assistance percentage (FMAP) and Cooperative Welfare General Fund appropriation.

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

Overall Idaho Medicaid serves approximately 341,000 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.

DHW Strategic Plan SFY27-SFY30 goal to: Measure and report on the investment, quality, and impact of DHW administered programs and services.

Objective: Update and develop public facing transparency dashboards and materials. Medicaid will update and continue to report monthly on Medicaid expenditures and caseload trends.

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

If this request is funded, Medicaid will be able to continue paying providers based on current utilization trends of covered Medicaid services. This strengthens the trust and confidence in DHW by following reimbursement rules and regulations for these Medicaid covered services. Timely and appropriate provider reimbursement maintains a strong provider network to serve those covered by Medicaid, which in turn allows Idahoans to become as healthy and self-sufficient as possible.

Agency: Department of Health and Welfare 270

Decision Unit Number 12.79 **Descriptive Title** Office of Information Technology Services Recommended Replacement Items

		General	Dedicated	Federal	Total
Request Totals					
50 - Personnel Cost		0	0	0	0
55 - Operating Expense		0	0	0	0
70 - Capital Outlay		1,262,300	0	1,212,800	2,475,100
80 - Trustee/Benefit		0	0	0	0
	Totals	1,262,300	0	1,212,800	2,475,100
	FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Indirect Support Services HWAA

Capital Outlay					
740 Computer Equipment		1,262,300	0	1,212,800	2,475,100
	Capital Outlay Total	1,262,300	0	1,212,800	2,475,100
		1,262,300	**0**	**1,212,800**	**2,475,100**

Explain the request and provide justification for the need.

The Office of Information Technology Service recommends the replacement of multiple aging Cisco UCS B200 M5 and Cisco UCSC-C220-M5L servers that no longer meet current Information Technology Services standards following Phase 6 consolidation. These servers were placed into service between 2018 and 2022, and several are approaching or exceeding their expected lifecycle. These servers support essential department applications required for daily operations, making timely replacements important to maintaining reliable, secure, and effective services. The equipment included in this request consists of 37 servers.

Modern server technology provides significantly greater computing capacity and allows the department to consolidate its server environment at an approximate 3:1 ratio, meaning one new server can perform the work of approximately three older machines. This reduces the number of servers required while improving performance, reliability, security, and long-term supportability. Some of the existing servers were originally purchased with higher computing capacity, the replacement equipment must also provide sufficient processing capability to maintain application performance while achieving the planned consolidation. ITS recommends replacing the 37 aging servers identified above with 14 modern servers. Due to budget constraints, the department is requesting funding to replace three of the 14 recommended servers in FY 2028 and plans to request funding for the remaining replacements in future years. This phased approach provides for the replacement of the highest-priority ageing equipment while managing the overall budget impact.

ITS has also recommended replacement of 792 desktop and laptop computers that were placed into service on or before June 30, 2022. These computers are reaching the end of their warranty period and are experiencing more frequent hardware failures, resulting in disruptions to employee productivity and business processes. Existing computers also have limited computing resources and are increasingly unable to provide the performance needed for current business applications and required cybersecurity controls. As business practices continue to evolve, employees are increasingly using laptop computers as their primary workstations to support greater mobility in and around their work locations. Where appropriate traditional desktop computers will be replaced with docked laptops to better support these work practices. Refreshing the computer fleet will reduce hardware failures and repair needs, improve system performance, strengthen security, and increase employee productivity. As with the servers, the department had to prioritize due to budget constraints and is requesting a reduced number of computers to replace them. The phased replacement of both server and computer equipment allows the department to strategically address aging technology, maintain reliable and secure operations, and manage replacement costs over multiple fiscal years.

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.

These items were procured as one-time funding; there is no existing base funding for these replacement items

What resources are necessary to implement this request?

Implementation will require the requested funding and coordination with the Office Information Technology Services to procure, configure, install, and transition the replacement network and server equipment. Existing department personnel will need to coordinate the replacement and consolidation activities to minimize disruption to department operations.

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 equipment purchases are one-time capital costs associated with replacing aging computer, network and server infrastructure.

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

The method of calculation was completed by Information Technology Services via the FY2028 Budget Planning Tool for IT Services.

Provide detail about the revenue assumptions supporting this request.

This is an indirect expenditure that is paid through a cost allocation plan. In addition to General Fund, all available federal awards are drawn using an approved allocating cost pool. The estimate match rate for this activity is 49.54%

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

This request primarily supports department employees and the Idaho residents who depend on the department's programs and services. The network and server infrastructure supports applications and systems necessary for daily operations, while the State Laboratories servers support genomic sequencing activities and the information necessary for laboratory operations.

If the request is not funded, the department will continue operating aging equipment that no longer meets current Information Technology Services standards. This increases the risk of equipment failure, network disruption, reduced application reliability, security concerns, and difficulty obtaining long-term technical support. For State Laboratories, continued use of outdated genomic sequencing equipment would limit staff productivity and require continued operation of systems that have already been isolated from the network to maintain compliance.

The department would continue to manage the risk and prioritize equipment replacement based on operational need; however, delaying replacement would extend the department's reliance on aging infrastructure and postpone the efficiencies available through server consolidation.

How does this request conform with your agency's IT plan?

Replacement equipment is in alignment with network security and data integrity.

Is your IT plan approved by the Office of Information Tech. Services?

Yes

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Replacement items will be prioritized as necessary working with ITS to be completed in fiscal year 2028.

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

This request supports all five department objectives by maintaining the reliable, secure, and available technology infrastructure necessary for staff to deliver services to children and families. The equipment supports the department's ability to maintain access to applications, data, and systems used to coordinate services, communicate with partners, manage information, and support timely decision-making.

Overall, replacing aging network and server equipment helps ensure that the technology environment remains reliable, secure, and available to support the department's ongoing work with children, families, providers, and partner agencies. The investment also supports more efficient use of resources through server consolidation while reducing the operational risks associated with outdated equipment

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

The anticipated outcome is improved reliability, security, and performance of the network and application infrastructure while reducing the amount of physical server equipment required to support department operations.

The outcome can be measured through successful replacement and consolidation of the identified ageing equipment, reduction in the number of servers required to provide existing computing capacity, continued availability of applications supported by the infrastructure, and elimination of equipment that no longer meets current Information Technology Services standards.

DHW — Budget Packet Cost Detail

Agency DHW

All totals and detail formulas reference the agency identified in B2.

Capital One-Time	Operational One-Time	Total One-Time	Annual Ongoing	Total One-time + Ongoing
$ 8,429,679.84	$ 316,834.00	$ 8,746,513.84	$ 1,927.63	$ 8,748,441.47

Filtered Cost Detail

Record Type	Category / Project	Project Description	Replacement	Qty	Capital One-Time	Operational One-Time	Annual Ongoing
Replacement	SERVER		Dell DHW DB RN	1	$ 364,186.00	$ 31,671.00	$ -
Replacement	SERVER		Dell DHW DB RN	1	$ 364,186.00	$ 31,671.00	$ -
Replacement	SERVER		Dell DHW DB RN	1	$ 364,186.00	$ 31,671.00	$ -
Replacement	SERVER		Dell DHW DB RN	1	$ 364,186.00	$ 31,671.00	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Decommision	1	$ -	$ -	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	SERVER		Dell DHW RN R770	1	$ 503,840.00	$ 19,015.00	$ -
Replacement	ROUTER		Cisco C8200L-1N-4T	1	$ 2,055.84	$ -	$ 1,927.63
Replacement	LAPTOP		TBD Standard Laptop	792	$ 1,932,480.00	$ -	$ -

State of Idaho - Unrestricted/Public

The vacancy rate is only accurate if the active permanent positions are the same as the agency is appropriated. Please refer to agency appropriations for accuracy.

Agency Code	Agency Name	Vacant Classified FTE	Vacant Non-Classified FTE	Vacant Combined FTE	All Classified FTE	All Non-Classified FTE	All Combined FTE	Appropriated FTE	Classified - Vacancy Rate	Non-Classified - Vacancy Rate	Combined - Vacancy Rate
270	DEPARTMENT OF HEALTH AND WELFARE	266.67	7.00	273.67	2,792.04	93.00	2,885.04	2,921.77	9.6%	7.5%	9.5%

270 DHW Over 12 Month Report September 1, 2025 to September 1, 2026

Agency Code	Agency Name	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_Short Description	HROrganizationUnit ShortDescription	IDFilledVacant	ResponsibilityTotalWeightAggregate	Active
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - ADMIN ASST 2	270 AA2 8061	7/11/2025	8061	220	01231 8810	270 PH BECD	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - ADMINISTRATIVE SUPRT MGR 0695	270 ADM SUP MGR 0695	4/14/2024	8108	1481	08835 8810	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - BUILDING FACILITY COORD	270 BLD FAC CRD 8146	6/14/2024	8146	1062	06645 9410	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCHIATRIC TREATMENT COORDINATOR 0382	270 PST TRT COR 0382	2/17/2024	8282	1348	07776 8833	270 SHN CLIENT SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CWSW2 FSW	270 CWSW2 FSW 8790	8/3/2025	8790	1669	09426	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 0146	270 HLTH FC SUR 0146	11/24/2024	9150	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 0149	270 HLTH FC SUR 0149	6/2/2025	9152	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 0943	270 HLTH FC SUR 0943	5/23/2025	9158	1385	07931	270 LC RALF	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 1178	270 HLTH FC SUR 1178	6/12/2025	9161	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR	270 HLTH FC SUR 9164	6/30/2025	9164	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 1682	270 HLTH FC SUR 1682	3/16/2025	9165	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - INSTITUTION ADMIN,ASST 0562	270 INST AD AST 0562	8/3/2025	9502	1384	07918 9410	270 SHN HIM/ADMIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - PSYCHOSOCIAL REHAB SPEC	270 PSR 10248	6/12/2025	10248	1667	09424 9410	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - PSYCHOLOGIST	270 PSYCHLGST 10598	5/16/2025	10598	1650	09406 8833	270 SHS CLINICAL ADM	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	NONCLASSIFIED	1.00	DIR - PUBLIC INFO OFCR 8608	270 PUB INF OFC 8608	8/22/2025	10602	927	05578 8810	270 DIR COMM	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - RECREATION SPEC, THERPTC 5103	270 REC SPC THR 5103	5/28/2025	10651	1335	07756 8833	270 SHN RECREATION	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - NURSE, REGISTERED 6616	270 RN 6616	8/22/2025	10711	1302	07606 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - NURSE, REGISTERED SENIOR 6077	270 RN SR 6077	1/17/2025	10792	1291	07574 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SCF - THERAPIST BCBA 11341 (0938)	270 THERAPIST 11341	9/6/2024	11341	1333	07727 9410	270 SCF CPCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - THERAPIST, EARLY INTERVENTION	270 THERPST EI 11345	3/5/2024	11345	1331	07710	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - NURSE, REGISTERED 0685	270 RN 0685	7/1/2024	20629	1302	07606 8833	270 SHN NURSING DIR	VACANT	0	True

Manually entered based on internal records

Manually entered Newly created positions currently posted for fill.

270 DHW Vacant Positions - Run Date August 19, 2026

Agency Code	AgencyName	IDBudget GroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_Short Description	HROrganizationUnit ShortDescription	IDFilled Vacant	Responsibility TotalWeightAggregate	Active
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - ADMIN ASST 1 0897	270 AA1 0897	11/10/2025	8013	231	01235 8810	270 PH BECD	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SCF - DIETARY SVCS MANAGER	270 DS MGR 8019	9/18/2025	8019	442	02148 9040	270 SWITC NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - Therapist BCBA 1467	270 Therapist 1467	4/3/2026	8020	1332	07727 8833	270 SHW THERAPY SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - ADMIN ASST 1 2908	270 AA1 2908	6/19/2026	8028	231	01235 8810	270 PH HPVS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - ADMIN ASST 2	270 AA2 8061	7/11/2025	8061	220	01231 8810	270 PH BECD	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - GRANTS/CONTRACTS OFFICER	270 GRT CON OFC 8069	6/22/2026	8069	857	05310 8810	270 BH OSO	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - ADMIN ASST 2 8076	270 AA2 8076	8/14/2026	8076	220	01231 8810	270 WEL DA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - ADMIN ASST 2	270 AA2 8088	4/27/2026	8088	220	01231 8810	270 PH BCH	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - ADMINISTRATIVE SUPRT MGR 0369	270 ADM SUP MGR 0369	7/30/2026	8107	1482	08835 9040	270 SWITC HOSP ADMIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - ADMINISTRATIVE SUPRT MGR 0695	270 ADM SUP MGR 0695	4/14/2024	8108	1481	08835 8810	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - ADMINISTRATIVE SVCS MGR 0013	270 ADM SVC MGR 0013	6/22/2026	8111	3554	02914 9410	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	NONCLASSIFIED	1.00	SWITC - ADMIN DIRECTOR 8112 (1051)	270 ADMIN DIR SWITC	3/1/2026	8112	2612	21314	270 SCF DA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - ANALYST 3 4638	270 ANLST 3 4638	1/5/2026	8113	1145	07044 8832	270 PH LABS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - BUILDING FACILITY COORD	270 BLD FAC CRD 8146	6/14/2024	8146	1062	06645 9410	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	NONCLASSIFIED	1.00	MED - PROGRAMS BUREAU CHIEF 1367	270 BUR CHF 1367	5/1/2026	8169	1552	09012 8810	270 MED MCQM	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	NONCLASSIFIED	1.00	MED - PROGRAMS BUREAU CHIEF 6542	270 BUR CHF 6542	8/15/2026	8179	1551	09012 8742	270 MED LTC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - BUSINESS ANALYST 0089	270 BUS ANLST 0089	7/30/2026	8181	902	05520 8810	270 WEL QA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - BUSINESS ANALYST	270 BUS ANLST 8196	1/30/2026	8196	902	05520 8810	270 CYFS ESPI	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - BUSINESS ANALYST 4977	270 BUS ANLST 4977	8/3/2026	8207	902	05520 8810	270 WEL BEN AUTO	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - FRAUD INVESTIGATOR	270 FRD INVSGT 8224	4/13/2026	8224	1517	08933 9410	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - CLINICAL SUPV	270 CLIN SUPV 8261	7/30/2026	8261	1094	06805 8833	270 SHS CLIN SERVS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN	270 CLINICIAN 8274	6/9/2026	8274	1101	06820 8832	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN	270 CLINICIAN 8279	12/30/2025	8279	1101	06820 8832	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCHIATRIC TREATMENT COORDINATOR 0382	270 PST TRT COR 0382	2/17/2024	8282	1348	07776 8833	270 SHN CLIENT SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - CLINICIAN	270 CLINICIAN 8290	1/5/2026	8290	1102	06820 8833	270 SHN CLIENT SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CLINICIAN	270 CLINICIAN 8301	6/12/2026	8301	1101	06820 8832	270 YSP COC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SCF - CLINICIAN 8307 (1486)	270 CLINICIAN 8307	2/18/2024	8307	1105	06820 9410	270 SCF CPCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - CLINICIAN	270 CLINICIAN 8332	7/6/2026	8332	1102	06820 8833	270 SHS GAD UNT CLIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN	270 CLINICIAN 8334	1/1/2026	8334	1101	06820 8832	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN 3311	270 CLINICIAN 3311	4/16/2026	8353	1105	06820 9410	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN	270 CLINICIAN 8354	3/2/2026	8354	1105	06820 9410	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN	270 CLINICIAN 8358	12/30/2025	8358	1105	06820 9410	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SCF - CLINICIAN 8380 (4576)	270 CLINICIAN 8380	7/30/2026	8380	1101	06820 8832	270 SCF CPCS	VACANT	0	True

270 DHW Vacant Positions - Run Date August 19, 2026

Agency Code	AgencyName	IDBudget GroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_Short Description	HROrganizationUnit ShortDescription	IDFilled Vacant	Responsibility TotalWeightAggregate	Active
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN 4859	270 CLINICIAN 4859	3/13/2026	8386	1101	06820 8832	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN 5575	270 CLINICIAN 5575	1/21/2026	8408	1101	06820 8832	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - CLINICIAN 6078	270 CLINICIAN 6078	3/3/2026	8417	1102	06820 8833	270 SHN CLIENT SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN 6165	270 CLINICIAN 6165	10/30/2025	8420	1101	06820 8832	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - CLINICIAN 6212	270 CLINICIAN 6212	7/30/2026	8421	1098	06820 8742	270 BH CLINICAL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - COOK, SENIOR 1535	270 COOK SR 1535	2/26/2026	8471	448	02180 9040	270 SHW FOOD SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - CUSTOMER SVC REP 2	270 CSR 2 8497	8/14/2026	8497	201	01120 8810	270 WEL BEN CS CTR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - CUSTOMER SVC REP 2 1538	270 CSR 2 1538	6/29/2026	8505	201	01120 8810	270 WEL BEN CS CTR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - CUSTOMER SVC REP 2 1856	270 CSR 2 1856	6/8/2026	8509	201	01120 8810	270 WEL CHILD SUP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	FCP - PROGRAM SUPERVISOR	270 PRG SUP 8521	6/8/2026	8521	1541	08990 8810	270 FCP RES DEV	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - CUSTOMER SVC REP 2	270 CSR 2 8533	8/7/2026	8533	201	01120 8810	270 WEL BEN CS CTR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - CUSTOMER SVC REP 2	270 CSR 2 8540	3/2/2026	8540	201	01120 8810	270 WEL BEN CS CTR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CLIENT SVCS TECH	270 CST 8575	8/6/2026	8575	1346	07766 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - NURSE, REGISTERED 1465	270 RN 1465	11/23/2025	8593	1302	07606 8833	270 SHW NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	NONCLASSIFIED	1.00	DIR - DEPUTY DIRECTOR	270 DEP DIRECTR 8642	2/16/2026	8642	2624	21329 8742	270 DIRECTOR OFFICE	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC FSW	270 PSR FSW 8694	3/16/2026	8694	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC FSW	270 PSR FSW 8698	7/23/2026	8698	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC FSW	270 PSR FSW 8737	5/20/2026	8737	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CWSW1 FSW	270 CWSW1 FSW 8740	7/6/2026	8740	1668	09425	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CWSW2 FSW	270 CWSW2 FSW 8760	7/15/2026	8760	1669	09426	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC FSW	270 PSR FSW 8781	6/1/2026	8781	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CWSW2 FSW	270 CWSW2 FSW 8790	8/3/2025	8790	1669	09426	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CWSW1 FSW	270 CWSW1 FSW 8824	3/12/2026	8824	1668	09425	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC	270 PSR 8840	8/13/2026	8840	1667	09424 9410	270 YSP INT	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CWSW3 FSW	270 CWSW3 FSW 8890	8/3/2026	8890	1670	09427	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CWSW3 FSW	270 CWSW3 FSW 8892	8/3/2026	8892	1670	09427	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DDC - DEV DIS PRG SPEC 1187	270 DD PRG SPEC 1187	5/21/2026	8911	1153	07082 8810	270 ICDD	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DDC - DEV DIS PRG SPEC 1760	270 DD PRG SPEC 1760	2/27/2026	8912	1154	07082 9410	270 ICDD	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - TRAINER, ASSOCIATE	270 TRAIN ASSOC	7/17/2026	8913	790	05126 8810	270 SWITC ADMIN SUP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	NONCLASSIFIED	1.00	SCF - ADMINISTRATOR, DIV-DEPTY 8930 (1958)	270 DEP DA 8930	8/7/2026	8930	1547	09010 8742	270 SCF DA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - DIETARY AIDE SR	270 DIETAID SR 8996	6/3/2026	8996	456	02188 9040	270 SHS DIET	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	FIN SVCS - FINANCIAL SPECIALIST SR	270 FIN SPC SR 9056	7/5/2026	9056	660	04245 8810	270 FIN SVCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - FINANCIAL SPECIALIST, SR 0315	270 FIN SPEC SR 0315	7/6/2026	9060	660	04245 8810	270 MED FIN	VACANT	0	True

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270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - MANAGEMENT ANALYST	270 MGMT ANLST 9068	5/21/2026	9068	3406	05206	270 DMS AUD CO	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - MANAGEMENT ANALYST SR	270 MGT ALST SR 9069	6/19/2026	9069	811	05207	270 DMS AUD CO	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - FINANCIAL SPECIALIST, SR	270 FIN SPEC SR 9079	8/10/2026	9079	660	04245 8810	270 MED FIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	FIN SVCS - FINANCIAL TECHNICIAN	270 FIN TECH 9082	7/30/2026	9082	675	04248 8810	270 FIN SVCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	FIN SVCS - FINANCIAL TECHNICIAN	270 FIN TECH 9091	8/3/2026	9091	675	04248 8810	270 FIN SVCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - GRANTS/CNTRCTS MGMT SUPV 1371	270 GRNT/CNT MGT SUP	8/12/2026	9117	1485	08843 8810	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - GRANTS/CNTRCTS OFCR	270 GRT CON OFC 9123	3/2/2026	9123	857	05310 8810	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 0146	270 HLTH FC SUR 0146	11/24/2024	9150	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 0149	270 HLTH FC SUR 0149	6/2/2025	9152	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 0943	270 HLTH FC SUR 0943	5/23/2025	9158	1385	07931	270 LC RALF	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 1050	270 HLTH FC SUR 1050	3/6/2026	9159	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 1178	270 HLTH FC SUR 1178	6/12/2025	9161	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR	270 HLTH FC SUR 9164	6/30/2025	9164	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FAC SURVEYOR 1682	270 HLTH FC SUR 1682	3/16/2025	9165	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - HEALTH FACILITY SURVEYOR	270 HLT FC SUR 9166	4/15/2026	9166	1385	07931	270 LC BFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - HEALTH PROGRAM MANAGER 4319	270 HLTH PRG MR 4319	1/18/2026	9239	1316	07640 8742	270 PH EMSP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - HEALTH PROGRAM SPEC	270 HLTH PRG SP 9246	9/29/2025	9246	1184	07236 8742	270 PH PREV	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - HEALTH PROGRAM SPEC	270 HLTH PRG SP 9286	1/20/2026	9286	1184	07236 8742	270 PH ORHPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - HEALTH PROGRAM SPEC	270 HLTH PRG SP 9290	6/5/2026	9290	1184	07236 8742	270 PH BECD	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DSCF - Program Manager 9337 (0183)	270 PRG MGR 0183	10/27/2025	9337	1567	09047 8742	270 SCF CPCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - PSYCHOSOCIAL REHAB SPEC	270 PSR 9384	7/30/2026	9384	1667	09424 9410	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - HUMAN SVCS PRG SPEC	270 HSPS 9400	5/1/2026	9400	1591	09090 9410	270 BH S&I	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - HUMAN SVCS PRG SPEC 0844	270 HSPS 0844	3/6/2026	9438	1591	09090 9410	270 BH S&I	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - INSTITUTION ADMIN,ASST 0562	270 INST AD AST 0562	8/3/2025	9502	1384	07918 9410	270 SHN HIM/ADMIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ITSD - BUSINESS ANALYST 0139	270 BUS ANLST 0139	7/20/2026	9520	902	05520 8810	270 ITSD PROJ SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ITSD - IT SOFTWARE ENGINEER II 0040	270 IT SW ENG 2 0040	7/30/2026	9581	336	01715 8810	270 ITSD PROJ SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ITSD - IT SOFTWARE ENGINEER III 2433	270 IT SW ENG 3 2433	5/21/2026	9603	338	01716 8810	270 ITSD APP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - LABORATORY TECH	270 LAB TECH 9617	7/6/2026	9617	1225	07426 8832	270 PH LABS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - NURSE REGISTERED	270 RN 9640	3/2/2026	9640	1302	07606 8833	270 SHS GAB UNT NURS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - NURSE LICENSED PRACTICAL	270 LPN 9642	6/21/2026	9642	1326	07676 8833	270 SHS GAD UNT NURS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - NURSE, LICENSED PRACTICAL	270 LPN 9654	6/16/2026	9654	1326	07676 8833	270 SHS GAC UNT NURS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - NURSE, REGISTERED 2350	270 RN 2350	9/16/2025	9656	1302	07606 8833	270 SHS NH NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - NURSE, REGISTERED	270 RN 9669	9/28/2025	9669	1302	07606 8833	270 SWITC NURSING	VACANT	0	True

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270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - BUSINESS ANALYST	270 BUS ANLST 9683	3/30/2026	9683	902	05520 8810	270 MED MCQM	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - MEDICAL PROGRAM SPEC 0438	270 MED PRG SPC 0438	6/8/2026	9685	1537	08988 9410	270 MED LTC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - PROGRAM SPECIALIST DHW	270 PRG SP DHW 9706	3/30/2026	9706	1575	09058 8810	270 MED FIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - MEDICAID RECOVERY OFCR	270 MED REC OFR 9730	8/3/2026	9730	1534	08984	270 MED FIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - PROGRAM SPECIALIST	270 PRG SPEC 9732	6/8/2026	9732	840	05274 8810	270 MED FIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - MEDICAID RECVRY OFCR	270 MED REC OFR 9733	7/6/2026	9733	1534	08984	270 MED FIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - MEDICAID UTIL RVW ANLYST	270 MED UTL REV 9735	7/10/2026	9735	1572	09055 9410	270 MED FIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ITSD - ADMINISTRATIVE SUPPORT MGR	270 ADM SP MG 9750	11/24/2025	9750	1481	08835 8810	270 ITSD DA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - MANAGEMENT ASSISTANT	270 MGMT ASST 9752	7/30/2026	9752	828	05272 8810	270 PH DA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	LC - MANAGEMENT ASSISTANT	270 MGMT ASST 9755	7/30/2026	9755	828	05272 8810	270 LC DA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - MANAGEMENT ANALYST SR 6043	270 MGT ALST SR 6043	6/25/2026	9763	811	05207	270 WEL QA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - NURSE, REGISTERED 1420	270 RN 1420	12/24/2025	9782	1302	07606 8833	270 SHW NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	FCP - RESOURCES/SVCS NAVIGATOR	270 NAVIGATOR 9794	7/30/2026	9794	1119	07001 9410	270 FCP NAV	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	FCP - RESOURCES/SVCS NAVIGATOR	270 NAVIGATOR 9804	7/31/2026	9804	1119	07001 9410	270 FCP NAV	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	FCP - RESOURCES/SVCS NAVIGATOR	270 NAVIGATOR 9806	6/30/2026	9806	1119	07001 9410	270 FCP NAV	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - Tech Records Spec 1 0178	270 TRS1 0178	5/25/2026	9817	180	01104 8810	270 PH HPVS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - OFFICE SPECIALIST 2	270 OS2 9840	6/22/2026	9840	243	01239 8810	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - OFFICE SERVICES SUPV 1	270 OSS1 9853	7/30/2026	9853	151	01100 8810	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - PHARMACIST, CLINICAL 2087	270 PHARM CLIN 2087	7/30/2026	9891	1248	07476 8833	270 SHS PHARMACY	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - PHARMACY/DATA INVNTRY SP	270 PHM INV SPC 9895	8/3/2026	9895	1243	07464 8810	270 MED MCQM	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SCF - PHYSICIAN, PSYCH SPECIALTY 9919 (1448)	270 PHYS PSYCH 9919	1/18/2026	9919	1168	07206	270 SCF CPCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - PROJECT MANAGER 1	270 PROJ MGR 1 9927	6/8/2026	9927	910	05567 8810	270 BH DA LEAD	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - HEALTH PROGRAM MANAGER	270 HLTH PRG MR 9928	12/31/2025	9928	1316	07640 8742	270 PH EMSP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - PROGRAM MANAGER	270 PRG MGR 9963	8/3/2026	9963	1567	09047 8742	270 MED MMIS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - PROGRAM MANAGER 3844	270 PRG MGR 3844	5/15/2026	9987	1567	09047 8742	270 PH BECD	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - PROGRAM SPEC - DHW	270 PRG SP DHW 10033	7/30/2026	10033	1579	09058 9410	270 WEL QA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - PROGRAM SPEC - DHW 2305	270 PRG SPC DHW 2305	8/17/2026	10069	1574	09058 8742	270 MED MMIS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - PROGRAM SPEC - DHW 2623	270 PRG SPC DHW 2623	5/26/2026	10074	1574	09058 8742	270 MED CARE MGMT	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - PROGRAM SPEC - DHW 4987	270 PRG SPC DHW 4987	6/22/2026	10099	1574	09058 8742	270 MED CARE MGMT	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - PROGRAM SUPERVISOR 0744	270 PRG SUP 0744	5/25/2026	10164	1544	08990 9410	270 MED BDDS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SCF - PSYCHOSOCIAL REHAB SPEC FSW 10218 (0079)	270 PSR FSW 10218	5/29/2026	10218	1667	09424 9410	270 SCF PACC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC FSW	270 PSR FSW 10226	7/9/2026	10226	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SCF - PSYCHOSOCIAL REHAB SPEC 10237 (0578)	270 PSR 10237	6/7/2026	10237	1667	09424 9410	270 SCF PACC	VACANT	0	True

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270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC CA	270 PSR CA 10239	8/1/2026	10239	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC CA	270 PSR CA 10243	7/17/2026	10243	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - PSYCHOSOCIAL REHAB SPEC	270 PSR 10248	6/12/2025	10248	1667	09424 9410	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - PSYCHOSOCIAL REHAB SPEC	270 PSR 10283	4/30/2026	10283	1667	09424 9410	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - PSYCHOSOCIAL REHAB SPEC	270 PSR 10293	6/5/2026	10293	1667	09424 9410	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC FSW	270 PSR FSW 10296	7/30/2026	10296	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - SOCIAL WORKER	270 SOC WORKER 10297	11/23/2025	10297	1663	09423 9410	270 SHN CLIENT SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC CA	270 PSR CA 10302	6/5/2026	10302	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CLINICIAN	270 CLINICIAN 10308	6/12/2026	10308	1101	06820 8832	270 YSP COC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC FSW	270 PSR FSW 10310	7/30/2026	10310	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - PROGRAM SYS SPEC-AUTO 1240	270 PSSA 1240	7/30/2026	10363	1582	09062 8810	270 PH HPVS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - RESEARCH ANALYST, PRIN	270 RA PRINC 10366	4/24/2026	10366	889	05447 8810	270 BH OSO	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - PROGRAM SYS SPEC-AUTO 1775	270 PSSA 1775	6/19/2026	10367	1582	09062 8810	270 PH PREV	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCHIATRIC TRTMNT COORD 0559	270 PST TRT COR 0559	6/13/2026	10379	1348	07776 8833	270 SHN CLIENT SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - PSYCH TECH	270 PSYCH TECH 10390	8/2/2026	10390	1353	07779 8833	270 SHS AMN UNT NURS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 0332	270 PSY TCH TRN 0332	7/11/2026	10397	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 0333	270 PSY TCH TRN 0333	8/9/2026	10398	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 0335	270 PSY TCH TRN 0335	6/22/2026	10399	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 0680	270 PSY TCH TRN 0680	6/16/2026	10405	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 6615	270 PSY TCH TRN 6615	7/25/2026	10409	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 6632	270 PSY TCH TRN 6632	11/9/2025	10411	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 6637	270 PSY TCH TRN 6637	5/11/2026	10412	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 6639	270 PSY TCH TRN 6639	5/24/2026	10413	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - PSYCH TECHNICIAN, SENIOR 4132	270 PSY TECH SR 4132	1/28/2026	10441	1359	07781	270 SWITC BRT	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 0334	270 PSY TCH TRN 0334	6/15/2026	10457	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - PSYCH TECH 0980	270 PSYCH TECH 0980	8/4/2026	10467	1353	07779 8833	270 SWITC COMM SVC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - PSYCH TECH 1397	270 PSYCH TECH 1397	5/29/2026	10484	1353	07779 8833	270 SWITC PSYCH TECH	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - PSYCH TECH 1459	270 PSYCH TECH 1459	7/9/2026	10488	1353	07779 8833	270 SWITC PSYCH TECH	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - PSYCH TECH 1498	270 PSYCH TECH 1498	5/23/2026	10494	1353	07779 8833	270 SHW NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - PSYCH TECH 1502	270 PSYCH TECH 1502	7/13/2026	10497	1353	07779 8833	270 SHW NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - PSYCH TECH 1506	270 PSYCH TECH 1506	6/8/2026	10499	1353	07779 8833	270 SHW NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - PSYCH TECH PTF	270 PSYCH TECH 10504	7/30/2026	10504	1353	07779 8833	270 SHS GAC UNT NURS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 1959	270 PSY TCH TRN 1959	4/15/2026	10515	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True

270 DHW Vacant Positions - Run Date August 19, 2026

Agency Code	AgencyName	IDBudget GroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_Short Description	HROrganizationUnit ShortDescription	IDFilled Vacant	Responsibility TotalWeightAggregate	Active
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - PSYCH TECH 2129	270 PSYCH TECH 2129	7/30/2026	10531	1353	07779 8833	270 SHS NH NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - PSYCH TECH TRAINEE	270 PSY TEC TR 10546	7/9/2026	10546	1356	07780 8833	270 SHS GAC UNT NURS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - PSYCH TECH 4323	270 PSYCH TECH 4323	6/10/2026	10576	1353	07779 8833	270 SWITC PSYCH TECH	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - PSYCH TECH 4347	270 PSYCH TECH 4347	3/3/2026	10578	1353	07779 8833	270 SWITC PSYCH TECH	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH 6082	270 PSYCH TECH 6082	6/26/2026	10587	1353	07779 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE	270 PSY TCH TR 10588	3/25/2026	10588	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 6086	270 PSY TCH TRN 6086	5/11/2026	10590	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - PSYCH TECH TRNE 6635	270 PSY TCH TRN 6635	6/1/2026	10595	1356	07780 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - PSYCHOLOGIST	270 PSYCHLGST 10598	5/16/2025	10598	1650	09406 8833	270 SHS CLINICAL ADM	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	NONCLASSIFIED	1.00	DIR - PUBLIC INFO OFCR 8608	270 PUB INF OFC 8608	8/22/2025	10602	927	05578 8810	270 DIR COMM	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - RESEARCH ANLYST,PRIN 1182	270 RA PRINC 1182	4/13/2026	10611	889	05447 8810	270 MED MMIS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - RESEARCH ANALYST, SR	270 RA SR 10631	7/20/2026	10631	896	05449 8810	270 BH OSO	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - RECREATION SPEC, THERPTC 5103	270 REC SPC THR 5103	5/28/2025	10651	1335	07756 8833	270 SHN RECREATION	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	NONCLASSIFIED	1.00	DIR - REGIONAL DIRECTOR-DHW 6500	270 REG DIRECT 6500	11/18/2025	10654	2639	21390	270 DIRECTOR OFFICE	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - NURSE, REGISTERED 0707	270 RN 0707	5/11/2026	10664	1302	07606 8833	270 SWITC NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - NURSE, REGISTERED 1521	270 RN 1521	4/18/2026	10670	1302	07606 8833	270 SHW NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - NURSE, REGISTERED 1524	270 RN 1524	5/20/2026	10672	1302	07606 8833	270 SHW NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - NURSE, REGISTERED 1532	270 RN 1532	6/22/2026	10674	1302	07606 8833	270 SHW NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - NURSE, REGISTERED 4346	270 RN 4346	2/19/2026	10705	1302	07606 8833	270 SWITC NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - NURSE, REGISTERED 6616	270 RN 6616	8/22/2025	10711	1302	07606 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	0.67	SHN - NURSE, REGISTERED 6623	270 RN 6623	10/14/2025	10713	1302	07606 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - NURSE, REGISTERED SENIOR 0684	270 RN SR 0684	9/26/2025	10738	1291	07574 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - NURSE, REGISTERED SENIOR 1011	270 RN SR 1011	5/22/2026	10742	1292	07574 8835	270 MED MCQM	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHW - NURSE, REGISTERED SENIOR 1430	270 RN SR 1430	7/30/2026	10752	1291	07574 8833	270 SHW PERF IMPROVE	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	MED - NURSE, REGISTERED SENIOR 5059	270 RN SR 5059	7/10/2026	10784	1292	07574 8835	270 MED LTC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - NURSE, REGISTERED SENIOR	270 RN SR 10785	7/30/2026	10785	1291	07574 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - NURSE, REGISTERED SENIOR 6077	270 RN SR 6077	1/17/2025	10792	1291	07574 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - CLINICIAN GAD	270 CLINICIAN 10822	7/6/2026	10822	1102	06820 8833	270 SHS GAD UNT CLIN	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-REL PRG EVAL MGR 3014	270 SR PRG EVL MGR C	8/3/2026	10833	1560	09028 8742	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SUPV	270 SR SUPV 10841	7/6/2026	10841	1123	07004 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SUPV 2937	270 SR SUPV 2937	7/20/2026	10851	1123	07004 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - MANAGEMENT ANALYST SR 10854	270 MGT ALST SR 3640	6/12/2026	10854	811	05207	270 WEL QA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SUPV 5878	270 SR SUPV 5878	3/20/2026	10880	1123	07004 9410	270 WEL TVPC	VACANT	0	True

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Agency Code	AgencyName	IDBudget GroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_Short Description	HROrganizationUnit ShortDescription	IDFilled Vacant	Responsibility TotalWeightAggregate	Active
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 0412	270 SRS 0412	12/31/2025	10901	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 0423	270 SRS 0423	7/30/2026	10906	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 0426	270 SRS 0426	4/10/2026	10909	1113	07000 9410	270 WEL LTC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 0429	270 SRS 0429	6/30/2026	10911	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 0762	270 SRS 0762	7/31/2026	10924	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 1144	270 SRS 1144	8/7/2026	10936	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 1383	270 SRS 1383	7/20/2026	10952	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 1417	270 SRS 1417	4/27/2026	10956	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 1568	270 SRS 1568	7/29/2026	10966	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 1889	270 SRS 1889	8/6/2026	10981	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 2369	270 SRS 2369	7/31/2026	10987	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 2707	270 SRS 2707	6/8/2026	11005	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 2881	270 SRS 2881	5/18/2026	11026	1113	07000 9410	270 WEL CHILD SUP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 2923	270 SRS 2923	7/13/2026	11034	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 11049	4/27/2026	11049	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 3346	270 SRS 3346	5/13/2026	11052	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 3366	270 SRS 3366	3/20/2026	11056	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 3447	270 SRS 3447	7/30/2026	11057	1113	07000 9410	270 WEL CHILD SUP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 3524	270 SRS 3524	2/19/2026	11063	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 3748	270 SRS 3748	6/8/2026	11068	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 3845	270 SRS 3845	8/3/2026	11072	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 4276	270 SRS 4276	3/10/2026	11080	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5228	270 SRS 5228	5/14/2026	11098	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5754	270 SRS 5754	5/25/2026	11124	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5810	270 SRS 5810	7/7/2026	11128	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5852	270 SRS 5852	6/19/2026	11133	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5861	270 SRS 5861	3/2/2026	11134	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5915	270 SRS 5915	2/13/2026	11158	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5919	270 SRS 5919	5/11/2026	11160	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5923	270 SRS 5923	7/30/2026	11161	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 5962	270 SRS 5962	7/30/2026	11186	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 6021	270 SRS 6021	3/20/2026	11215	1113	07000 9410	270 WEL CHILD SUP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 6607	270 SRS 6607	7/13/2026	11226	1113	07000 9410	270 WEL FMED	VACANT	0	True

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Agency Code	AgencyName	IDBudget GroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_Short Description	HROrganizationUnit ShortDescription	IDFilled Vacant	Responsibility TotalWeightAggregate	Active
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST 6628	270 SRS 6628	7/8/2026	11228	1113	07000 9410	270 WEL TVPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPEC, PRIN	270 SRS PRIN 11277	3/30/2026	11277	1124	07008	270 WEL SRIU PA	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC - THERAPIST 0925	270 THERAPIST 0925	3/7/2026	11338	1332	07727 8833	270 SWITC PROG DEV	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SCF - THERAPIST BCBA 11341 (0938)	270 THERAPIST 11341	9/6/2024	11341	1333	07727 9410	270 SCF CPCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - THERAPIST, EARLY INTERVENTION	270 THERPST EI 11345	3/5/2024	11345	1331	07710	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - THERAPIST, EARLY INTERVENTION	270 THERPST EI 11350	3/31/2026	11350	1331	07710	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	ELD - THERAPIST, EARLY INTERVENTION	270 THERPST EI 11358	7/30/2026	11358	1331	07710	270 ELD ITP	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SWITC -TECH RECORDS SPEC 1 1457	270 TRS1 1457	7/7/2026	11407	180	01104 8810	270 SWITC INF CNTRL	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - TECH RECORDS SPEC 1	270 TRS1 11447	8/17/2026	11447	180	01104 8810	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - TECH RECORDS SPEC 2 1077	270 TRS2 1077	4/27/2026	11485	164	01103 8810	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - WELFARE TRNG SPEC 4152	270 WEL TRN SPC 4152	6/29/2026	11556	1562	09039	270 WEL BEN OPS DES	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	PH - Health Program Specialist 0998	270 HLTH PRG SP 0998	5/22/2026	20282	1184	07236 8742	270 PH ORHPC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CWSW2 FSW	270 CWSW2 FSW 20316	8/18/2026	20316	1669	09426	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHS - NURSE, REGISTERED 2360	270 RN 2360	12/25/2025	20382	1302	07606 8833	270 SHS NH NURSING	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	SHN - NURSE, REGISTERED 0685	270 RN 0685	7/1/2024	20629	1302	07606 8833	270 SHN NURSING DIR	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CLINICIAN	270 CLINICIAN 21613	7/24/2026	21613	1101	06820 8832	270 YSP COC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - PSYCHOSOCIAL REHAB SPEC FSW	270 PSR FSW 21618	1/23/2026	21618	1667	09424 9410	270 YSP CWS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CLINICIAN	270 CLINICIAN 21625	2/15/2026	21625	1101	06820 8832	270 YSP COC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	YSP - CLINICIAN	270 CLINICIAN 21631	7/6/2026	21631	1101	06820 8832	270 YSP COC	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	FIN SVCS - RHT FINANCIAL SPECIALIST SR	270 FIN SPC SR 21922	4/12/2026	21922	660	04245 8810	270 FIN SVCS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DIR - RHT TECH RECORDS SPEC 1	270 TRS1 21924	4/12/2026	21924	180	01104 8810	270 DIR RHT	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DIR - RHT GRANTS/CONTRACTS PRG SPE	270 GRT CN PRG 21928	4/12/2026	21928	622	03690 8810	270 DIR RHT	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DIR - RHT GRANTS/CONTRACTS PRG SPE	270 GRT CN PRG 21929	4/12/2026	21929	622	03690 8810	270 DIR RHT	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - RHT GRANTS/CNTRCTS OFCR	270 GRT CON OF 21930	4/12/2026	21930	857	05310 8810	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	DMS - RHT GRANTS/CNTRCTS OFCR	270 GRT CON OF 21931	4/12/2026	21931	857	05310 8810	270 DMS OPS CPFS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	BH - PROGRAM MANAGER	270 PRG MGR 22023	6/7/2026	22023	1567	09047 8742	270 BH S&I	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22039	7/1/2026	22039	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22041	7/1/2026	22041	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22042	7/1/2026	22042	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22043	7/1/2026	22043	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22044	7/1/2026	22044	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22045	7/1/2026	22045	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22046	7/1/2026	22046	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True

270 DHW Vacant Positions - Run Date August 19, 2026

Agency Code	AgencyName	IDBudget GroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_Short Description	HROrganizationUnit ShortDescription	IDFilled Vacant	Responsibility TotalWeightAggregate	Active
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22047	7/1/2026	22047	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22048	7/1/2026	22048	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22049	7/1/2026	22049	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22050	7/1/2026	22050	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22051	7/1/2026	22051	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22052	7/1/2026	22052	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22053	7/1/2026	22053	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22054	7/1/2026	22054	1113	07000 9410	270 WEL FMED	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22055	7/1/2026	22055	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True
270	DEPARTMENT OF HEALTH AND WELFARE	PERM	CLASSIFIED	1.00	WEL - SELF-RELIANCE SPECIALIST	270 SRS 22056	7/1/2026	22056	1113	07000 9410	270 WEL BENEFITS	VACANT	0	True

Manually entered based on internal records
Manually entered Newly created positions currently posted for fill.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Admin Assistant 2	**8061**	**220**	**Classified**	**$19.04**	**7-11-25**

What is the specific title and primary responsibilities of the vacant position?

This is an Administrative Assistant 2 that provides the typical administrative functions such as secretarial, office administration, and public relations assignments. This position independently researches, analyzes, and compiles information to prepare reports, handle complaints, or resolve problems; compose correspondence for supervisor on own initiative or from general instructions; format/type a variety of executive, sensitive, confidential, official and/or legal letters and documents.

Why has the position remained vacant for more than twelve months?

Budget constraints in that there was uncertainty about general fund availability based on earned revenue rates in our physical health services program. This position stayed vacant to compensate for the projected deficit.

Has this vacancy impacted your agency? If so, how?

Yes, in that temp agency staff had to be hired to support the activities. We had sufficient operating general funds to hire a temp agency staff to support administrative assistant 2 level work for division administration, but it is not a perfect solution because temp agency staff do not have full access to certain systems such as LUMA.

What is your agency's plan for this vacant position moving forward?

This position is currently being filled by a bureau that was previously utilizing part-time staff temporary positions (not temp agency) to complete the responsibilities of an AA2, but their preference was for a full-time position. The bureau has stopped utilizing the part-time staff in lieu of this full-time position and has sufficient federal funds to support it.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Personnel appropriation was tight and when this position became vacant. We determined we would keep it vacant as we monitored spending in our administrative structure. A bureau within the division was utilizing multiple part-time temporary positions to fulfill administrative duties and was advocating for a single person to fill that role so this FTP was moved from our administrative structure to a bureau to fill.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Administrative Support Manager	**8108**	**1481**	**Classified**	**$41.87**	**07/01/2024**

What is the specific title and primary responsibilities of the vacant position?

This position is an Administrative Support Manager and a working title of Information Technology Auditor. This position would be housed in the Internal Audit unit within the Bureau of Compliance in the Division of Management Services (DMS). The primary responsibilities and duties would be related to assurance of internal controls pertaining to Information Technology and include risk assessment, internal control evaluation, process optimization, fraud prevention and detection, reporting, communication with management, follow up on findings, coordinating with the Legislative Services Office (LSO) and Office of Program Evaluation (OPE), Federal auditors as well as training/education/consulting.

Why has the position remained vacant for more than twelve months?

This position has been budgeted but "held vacant" to help balance the Department's overall budget since April of 2024.

Has this vacancy impacted your agency? If so, how?

Holding this position vacant has prevented DMS from adequately covering the technology audit universe within DHW. DHW has a budget of $6.5 billion, with 11 divisions, 37 locations, over 2,900 staff, hundreds of programs, as well as a new accounting system with a steep learning curve, all which rely upon technology for daily operations. Gaps in coverage include Information Technology General Controls (ITGCs), IT Physical Security Reviews, Penetration Testing Oversight, etc.

For some time, the DHW internal audit staff has been limited to two staff members, which is half of the minimum staff size of mature public sector Internal Audit Functions, based on a study conducted in December 2024 by the Chartered Institute of Internal Auditors. While there is no formally defined industry standard for the number of internal auditors as a ratio of expenditures or staff, typically the number of internal audit staff is based on the size of the organization, the complexity of its operations and funding sources, its regulatory requirements, overall risk profile, as well as the frequency of audits and the scope of those audits. DHW is a large and complex organization with multiple funding sources, and a risk profile that warrants additional staff.

Additionally, internal auditors are required to have the skills necessary to demonstrate their professional competency to successfully carry out an audit. The audit skills needed to effectively monitor and prevent opportunities for fraud, waste,

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and abuse within an organization's financial services, operations, talent management or other functions are becoming increasingly complex, and are infrequently found in a single employee. With the proliferation and reliance on information technology and digitization, many shops now need an IT auditor, a forensic accountant, auditors with deep information security skills and federal or program knowledge, in addition to complex data analysis capability.

What is your agency's plan for this vacant position moving forward?

The plan for this position is to hire an IT auditor to improve DHW's ability to perform complex program audits involving multiple funding sources, federal regulations or to monitor complex systems used to administer programs. No funding changes are anticipated. The budgeted salary and benefits are adequate to fill the position.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the vacancy period, the appropriation associated with this position provided flexibility in managing DHW's overall personnel costs. As part of DHW's ongoing right-sizing efforts, personnel resources have been realigned to better reflect current operational needs, allowing the position to now be considered for recruitment.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Building Facility Coordinator	**8146**	**1062**	**Non-Classified**	**$17.94**	**7/01/2024**

What is the specific title and primary responsibilities of the vacant position?

This position is a Building Facility Coordinator. This position would be housed in the facilities operations unit within the Bureau of Operations in the Division of Management Services (DMS). The primary responsibilities and duties would be related to providing facility and administrative support throughout their assigned regional area and will be responsible for reviewing facilities requests, managing office moves, completing occasional maintenance, maintaining the local motor pool and processing invoices.

Why has the position remained vacant for more than twelve months?

This position was recently transferred to DMS in March of 2026. This position remained vacant while it was located at Southwest Idaho Treatment Center. Since coming to DMS, the position has been reclassified to meet the needs of the team. The position has been recruited in two unsuccessful searches at the current budgeted rate.

Has this vacancy impacted your agency? If so, how?

Without a dedicated Building Facility Coordinator, daily facility needs are not being addressed in a timely or consistent manner. Essential tasks such as routine maintenance, work order coordination, vendor scheduling, and safety compliance checks are either delayed or being handled by staff whose primary duties are unrelated to facility management. This has resulted in downtime for equipment, slow response to building issues, and greater reliance on contracted services, which increases costs and reduces efficiency. Staff experience delays in resolving workspace or safety concerns, and facility-related problems often escalate because they are not identified or managed proactively. Additionally, existing employees are being pulled away from their core responsibilities to troubleshooting issues, which impacts productivity across multiple units. Overall, the absence of a Building Facility Coordinator leads to gaps in facility oversight, increased costs, slow response times, and hinder the agency’s ability to maintain a safe, functional, and well-coordinated working environment. Filling this position is critical to foster stability and ensure essential building operations are supported consistently.

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What is your agency's plan for this vacant position moving forward?

The agency's plan for this vacant position is to move forward with filling it as soon as possible and at a competitive wage that will attract qualified candidates. Given the ongoing operational impacts caused by the vacancy, the agency intends to offer a hiring wage of up to $20.00 per hour to ensure the applicant pool includes individuals with the skills and experience necessary to manage daily facility operations effectively. In the interim, the agency is implementing short-term measures to maintain basic facility functions, such as coordinating essential tasks through existing administrative staff and utilizing contracted services for issues requiring immediate attention. However, these approaches are not sustainable and increase overall costs without providing consistent oversight. Therefore, restoring this position as a filled, dedicated role remains a priority. By adjusting the hiring rate, the agency's plan is to stabilize facility operations, reduce reliance on external vendors, and ensure the building remains safe, functional, and responsive to staff needs.

How has your agency managed the appropriation related to this position during the period it has been vacant?

This position was reassigned to DMS in March 2026 and is in active recruitment. During the vacancy period, the appropriation associated with this position provided flexibility in managing DHW's overall personnel costs. As part of DHW's ongoing right-sizing efforts, personnel resources have been realigned to better reflect current operational needs, allowing the position to now be considered for recruitment.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Psychiatric Treatment Coordinator	**8282**	**1348**	**Classified**	**22.49**	**2/17/2024**

What is the specific title and primary responsibilities of the vacant position?

This position is a Psychiatric Treatment Coordinator who serves as Safe Therapeutic Assistant Response (STAR) staff at State Hospital North. The role is responsible for managing patient care and providing safety-focused interventions. Key duties include monitoring patient safety, transporting patients, delivering proactive interventions that reduce the risk of harm or aggression, and supporting effective milieu management. This position plays a vital role in maintaining a safe, therapeutic environment for patients and staff.

Why has the position remained vacant for more than twelve months?

This position has remained open due to inability to recruit for this position. It is a permanent overnight position which has been challenging to fill.

Has this vacancy impacted your agency? If so, how?

The vacancy of this position has resulted in lack of coverage for overnight shifts, which impacts patient to staff ratio and reduces access to proactive safety interventions during overnight shifts.

What is your agency's plan for this vacant position moving forward?

This is an active open position with the intent to fill.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the vacancy, the associated personnel appropriation provided flexibility to manage DHW's personnel costs, including contractor expenses when positions were difficult to fill, with the remaining funding ultimately being reverted.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Child Welfare Social Worker 2	**8790**	**1669**	**Classified**	**25.09 – 29.54**	**8/3/2025**

What is the specific title and primary responsibilities of the vacant position?

Child Welfare Social Worker 2's are responsible for assessing and processes referrals involving child abuse or neglect and conducts interviews and fact-finding to evaluate family, caregiver, and environmental circumstances. Determines substantiation, eligibility for services, and level of care, and prepares required intake reports and case documentation. Develops, implements, and monitors case and safety plans using community resources to address identified needs and reduce risk to children and families. The position manages a full child welfare caseload; coordinates access to support services and participates in interdisciplinary teams to develop and modify treatment plans. Prepares court reports, affidavits, and testimony for legal proceedings and determines appropriate client placement while supporting the least restrictive environment. Provides counseling, crisis intervention, emergency and after-hours services, and other social services to preserve family relationships, promote client self-determination, and support positive outcomes.

Why has the position remained vacant for more than six months?

The ability to fill these positions is difficult at times based on finding social workers who meet the qualifications. Several positions were held vacant due to a hiring freeze. Additionally, this vacancy is in region two, which is harder to find viable candidates. Recruitment remains ongoing.

Has this vacancy impacted your agency? If so, how?

Case managers have endured additional caseloads on top of their already overburdened cases due to the inability to fill the role. Filling this position will assist the case managers and contribute to the safety of children.

What is your agency's plan for this vacant position moving forward?

This position is in active recruitment, and DHW intends to fill this role.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Appropriation for this position has remained unused and reverted.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Health Facility Surveyor	**9150**	**1385**	**Classified**	**31.77**	**6/2/25**

What is the specific title and primary responsibilities of the vacant position?

Health Facility Surveyors are licensed healthcare professionals such as Registered Nurses (RN), licensed practical nurses, social workers or dieticians that conduct on-site inspections of licensed healthcare facilities such as hospitals, nursing homes, intermediate care facilities and ambulatory surgery centers. Surveyors perform comprehensive on-site evaluations to ensure that healthcare providers remain in compliance with federal and state regulations, many of which are time-sensitive and tied to patient safety standards.

Why has the position remained vacant for more than twelve months?

These positions continue to be difficult to fill due to the highly competitive market for licensed healthcare professionals, particularly Registered Nurses (RNs), who remain in high demand both in Idaho and nationwide. Beyond market pressures, the surveyor role includes frequent statewide travel, often overnight, which adds further challenges to both recruitment and retention.

Recruitment and retention have stabilized somewhat since the pandemic, but many positions remain unfilled. The bureau intentionally limits the number of new surveyors brought on at one time so the small group of experienced preceptors can provide thorough and effective training. Because the role involves extensive overnight travel and a complex onboarding process, filling all vacancies simultaneously is not practical. This measured hiring approach prevents overburdening seasoned surveyors, who must balance training, mentoring, and travel with already demanding survey workloads.

Has this vacancy impacted your agency? If so, how?

High vacancy rates have created a backlog of survey work, reduced oversight of vulnerable populations, and risked federal funding due to incomplete CMS certification activities. Adequate staffing is essential to meet federal survey requirements, protect Medicare and Medicaid beneficiaries, and ensure timely identification of health and safety deficiencies. The shortages have also strained existing staff, leading to heavier workloads, longer hours, fatigue, stress, and increased risk of burnout, while limiting training, quality improvement, and development opportunities further increasing turnover

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What is your agency's plan for this vacant position moving forward?

The bureau intends to fully staff all remaining vacancies. Currently, two surveyor positions are posted for recruitment. Once these positions are filled and the new employees successfully complete the required onboarding and surveyor training program, the bureau plans to post the remaining vacancies. Filling these positions will reduce reliance on costly contract labor, improve workforce stability, and strengthen continuity across survey teams. A fully staffed workforce will enhance survey quality and consistency and ensure the bureau can reliably meet CMS performance standards and federally mandated survey timeframes.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Salary savings from vacant positions have been used, when necessary, to procure contract surveyors to ensure completion of federally required survey work and minimize delays in certification activities and complaint investigations. The use of contract labor is limited to maintaining essential operations during periods of significant staffing shortages and is not intended as a long-term staffing strategy. Any funds not needed for contract labor are reverted.

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
HEALTH-FAC SURVEYOR	**9152**	**1385**	**Classified**	**31.77**	**6/2/25**

What is the specific title and primary responsibilities of the vacant position?

Health Facility Surveyors are licensed healthcare professionals such as Registered Nurses (RN), licensed practical nurses, social workers or dieticians that conduct on-site inspections of licensed healthcare facilities such as hospitals, nursing homes, intermediate care facilities and ambulatory surgery centers. Surveyors perform comprehensive on-site evaluations to ensure that healthcare providers remain in compliance with federal and state regulations, many of which are time-sensitive and tied to patient safety standards.

Why has the position remained vacant for more than twelve months?

These positions continue to be difficult to fill due to the highly competitive market for licensed healthcare professionals, particularly Registered Nurses (RNs), who remain in high demand both in Idaho and nationwide. Beyond market pressures, the surveyor role includes frequent statewide travel, often overnight, which adds further challenges to both recruitment and retention.

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Has this vacancy impacted your agency? If so, how?

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

Salary savings from vacant positions have been used, when necessary, to procure contract surveyors to ensure completion of federally required survey work and minimize delays in certification activities and complaint investigations. The use of contract labor is limited to maintaining essential operations during periods of significant staffing shortages and is not intended as a long-term staffing strategy. Any funds not needed for contract labor are reverted.

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
HEALTH-FAC SURVEYOR	**9158**	**1385**	**Classified**	**31.77**	**5/23/25**

What is the specific title and primary responsibilities of the vacant position?

Health Facility Surveyors are licensed healthcare professionals such as Registered Nurses (RN), licensed practical nurses, social workers or dieticians that conduct on-site inspections of licensed healthcare facilities such as hospitals, nursing homes, intermediate care facilities and ambulatory surgery centers. Surveyors perform comprehensive on-site evaluations to ensure that healthcare providers remain in compliance with federal and state regulations, many of which are time-sensitive and tied to patient safety standards.

Why has the position remained vacant for more than twelve months?

These positions continue to be difficult to fill due to the highly competitive market for licensed healthcare professionals, particularly Registered Nurses (RNs), who remain in high demand both in Idaho and nationwide. Beyond market pressures, the surveyor role includes frequent statewide travel, often overnight, which adds further challenges to both recruitment and retention.

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Has this vacancy impacted your agency? If so, how?

High vacancy rates have created a backlog of survey work, reduced oversight of vulnerable populations, and risked federal funding due to incomplete CMS certification activities. Adequate staffing is essential to meet federal survey requirements, protect Medicare and Medicaid beneficiaries, and ensure timely identification of health and safety deficiencies. The shortages have also strained existing staff, leading to heavier workloads, longer hours, fatigue, stress, and increased risk of burnout, while limiting training, quality improvement, and development opportunities further increasing turnover

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

Salary savings from vacant positions have been used, when necessary, to procure contract surveyors to ensure completion of federally required survey work and minimize delays in certification activities and complaint investigations. The use of contract labor is limited to maintaining essential operations during periods of significant staffing shortages and is not intended as a long-term staffing strategy. Any funds not needed for contract labor are reverted.

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
HEALTH-FAC SURVEYOR-RN	**9161**	**1385**	**Classified**	**33.79**	**6/12/25**

What is the specific title and primary responsibilities of the vacant position?

Health Facility Surveyors are licensed healthcare professionals such as Registered Nurses (RN), licensed practical nurses, social workers or dieticians that conduct on-site inspections of licensed healthcare facilities such as hospitals, nursing homes, intermediate care facilities and ambulatory surgery centers. Surveyors perform comprehensive on-site evaluations to ensure that healthcare providers remain in compliance with federal and state regulations, many of which are time-sensitive and tied to patient safety standards.

Why has the position remained vacant for more than twelve months?

These positions continue to be difficult to fill due to the highly competitive market for licensed healthcare professionals, particularly Registered Nurses (RNs), who remain in high demand both in Idaho and nationwide. Beyond market pressures, the surveyor role includes frequent statewide travel, often overnight, which adds further challenges to both recruitment and retention.

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Has this vacancy impacted your agency? If so, how?

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What is your agency's plan for this vacant position moving forward?

The bureau intends to fully staff all remaining vacancies. Currently, two surveyor positions are posted for recruitment. Once these positions are filled and the new employees successfully complete the required onboarding and surveyor training program, the bureau plans to post the remaining vacancies. Filling these positions will reduce reliance on costly contract labor, improve workforce stability, and strengthen continuity across survey teams. A fully staffed workforce will enhance survey quality and consistency and ensure the bureau can reliably meet CMS performance standards and federally mandated survey timeframes.

How has your agency managed the appropriation related to this position during the period it has been vacant?

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
HEALTH-FAC SURVEYOR	**9164**	**1385**	**Classified**	**31.77**	**3/28/25**

What is the specific title and primary responsibilities of the vacant position?

Health Facility Surveyors are licensed healthcare professionals such as Registered Nurses (RN), licensed practical nurses, social workers or dieticians that conduct on-site inspections of licensed healthcare facilities such as hospitals, nursing homes, intermediate care facilities and ambulatory surgery centers. Surveyors perform comprehensive on-site evaluations to ensure that healthcare providers remain in compliance with federal and state regulations, many of which are time-sensitive and tied to patient safety standards.

Why has the position remained vacant for more than twelve months?

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Has this vacancy impacted your agency? If so, how?

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What is your agency's plan for this vacant position moving forward?

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How has your agency managed the appropriation related to this position during the period it has been vacant?

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
HEALTH-FAC SURVEYOR-RN	**9165**	**1385**	**Classified**	**33.79**	**3/28/25**

What is the specific title and primary responsibilities of the vacant position?

Health Facility Surveyors are licensed healthcare professionals such as Registered Nurses (RN), licensed practical nurses, social workers or dieticians that conduct on-site inspections of licensed healthcare facilities such as hospitals, nursing homes, intermediate care facilities and ambulatory surgery centers. Surveyors perform comprehensive on-site evaluations to ensure that healthcare providers remain in compliance with federal and state regulations, many of which are time-sensitive and tied to patient safety standards.

Why has the position remained vacant for more than twelve months?

These positions continue to be difficult to fill due to the highly competitive market for licensed healthcare professionals, particularly Registered Nurses (RNs), who remain in high demand both in Idaho and nationwide. Beyond market pressures, the surveyor role includes frequent statewide travel, often overnight, which adds further challenges to both recruitment and retention.

Recruitment and retention have stabilized somewhat since the pandemic, but many positions remain unfilled. The bureau intentionally limits the number of new surveyors brought on at one time so the small group of experienced preceptors can provide thorough and effective training. Because the role involves extensive overnight travel and a complex onboarding process, filling all vacancies simultaneously is not practical. This measured hiring approach prevents overburdening seasoned surveyors, who must balance training, mentoring, and travel with already demanding survey workloads.

Has this vacancy impacted your agency? If so, how?

High vacancy rates have created a backlog of survey work, reduced oversight of vulnerable populations, and risked federal funding due to incomplete CMS certification activities. Adequate staffing is essential to meet federal survey requirements, protect Medicare and Medicaid beneficiaries, and ensure timely identification of health and safety deficiencies. The shortages have also strained existing staff, leading to heavier workloads, longer hours, fatigue, stress, and increased risk of burnout, while limiting training, quality improvement, and development opportunities further increasing turnover

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What is your agency's plan for this vacant position moving forward?

The bureau intends to fully staff all remaining vacancies. Currently, two surveyor positions are posted for recruitment. Once these positions are filled and the new employees successfully complete the required onboarding and surveyor training program, the bureau plans to post the remaining vacancies. Filling these positions will reduce reliance on costly contract labor, improve workforce stability, and strengthen continuity across survey teams. A fully staffed workforce will enhance survey quality and consistency and ensure the bureau can reliably meet CMS performance standards and federally mandated survey timeframes.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Salary savings from vacant positions have been used, when necessary, to procure contract surveyors to ensure completion of federally required survey work and minimize delays in certification activities and complaint investigations. The use of contract labor is limited to maintaining essential operations during periods of significant staffing shortages and is not intended as a long-term staffing strategy. Any funds not needed for contract labor are reverted.

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Assistant Administrator, Institution	**9502**	**1384**	**Classified**	**59.87**	**8/3/2025**

What is the specific title and primary responsibilities of the vacant position?

The Assistant Administrator for Clinical Services at State Hospital North oversees clinical staff and manages clinical operations across the facility. This role is responsible for ensuring effective clinical processes, including admissions and discharges, patient programming, patient engagement, therapeutic support, and overall coordination of clinical services. This position is essential to hospital operations and plays a critical role in fulfilling the statutory mandate to provide behavioral health care for individuals who are civilly or forensically committed throughout the State of Idaho.

Why has the position remained vacant for more than twelve months?

This position has remained vacant despite efforts to fill due to low pay rate and poor candidate options. The most recent posting only contained three applicants that did not meet the minimum qualifications for managing clinical work.

Has this vacancy impacted your agency? If so, how?

This vacancy has resulted in redistribution of work across a number of staff which limits their ability to meet other tasks. Without this role, oversight of clinical staff, coordination of admissions and discharges, patient programming, and therapeutic supports becomes fragmented and less efficient. This can lead to delays in patient care processes, reduced consistency in clinical practices, and increased workload on other leaders who must absorb critical responsibilities.

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What is your agency's plan for this vacant position moving forward?

This position is currently in the process of being reclassified to a Social Services Director that can focus more specifically on the clinical aspects of patient care. It is expected that a Social Services Director will fit better with the hospital's operational needs and will be easier to fill.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the vacancy, the associated personnel appropriation provided flexibility to manage DHW's overall personnel costs, including contractor expenses when positions were difficult to fill.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Psychosocial Rehab Specialist	**10248**	**1667**	**Classified**	**$23.92**	**6/12/2025**

What is the specific title and primary responsibilities of the vacant position?

PSRs in the Infant Toddler Program provide service coordination services. Per federal requirements, this service cannot have waitlists.

The Early Intervention Service Coordinator supports families of infants and toddlers (birth to age 3) who have developmental delays or disabilities by ensuring timely access to Part C services and maintaining compliance with federal and state requirements. Core responsibilities include:

- Completing intake and eligibility processes, including coordinating evaluations and assessments required under Part C.
- Developing the Individualized Family Service Plan (IFSP) with families and the multidisciplinary team, ensuring services reflect the child's developmental needs and family priorities.
- Coordinating and linking families with appropriate early intervention providers, community resources, and support programs.
- Monitoring service delivery to ensure IFSP outcomes, timelines, and procedural safeguards are met.
- Maintaining regular communication with families to provide guidance, support, and problem solving throughout their participation in Part C services.
- Keeping accurate, timely documentation in the Idaho ICS system and ensuring compliance with IDEA Part C regulations.
- Facilitating transitions at age 3, including coordinating with school districts and other receiving agencies.

Why has the position remained vacant for more than twelve months?

During part of this last year, there was a hiring freeze. During this time, the Infant Toddler Program was still working through a restructuring, the program did not want to post the position until they were certain which region the position was most needed in. Additionally, the North Hub is historically difficult to recruit those positions at the rate the position was posted at.

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Has this vacancy impacted your agency? If so, how?

Yes, service coordinator staff in that region have been carrying very high caseloads to cover the vacancy this position creates in this region. Additionally, the program has had to rely on contracted service coordinators at a rate of $167.76 per month per child.

What is your agency's plan for this vacant position moving forward?

DHW plans to fill these positions, which will help the Infant Toddler Program decrease reliance on expensive contracted services and level out caseloads to a manageable size to best services families. We will post the position in region 1 and if no candidates are found, we will move the position to another area of the state to attempt to fill there and utilize virtual service coordination as much as possible.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation related to this position has remained with the vacant position.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Psychologist	**10598**	**1650**	**Classified**	**54.15**	**5-16-2026**

What is the specific title and primary responsibilities of the vacant position?

State Hospital South Psychologist (HWGD). This position provides psychological testing to SHS patients. This helps the SHS providers with differential diagnosis which helps with the treatment of our patients (66-329 & 18-212). This position will also help with the restoration and testing of patient that are not fit to proceed with trial as described in Idaho Code 18-212. This position provides essential services to expedite treatment and ultimately a timelier discharge of our patients.

Why has the position remained vacant for more than twelve months?

This is a difficult to fill position due to the limited number of psychologists in Idaho. Idaho ranks 31st in the nation with 14.78 psychologists per 100,000 residents. The national average is 362.6 psychologists per 100,000 residents. This significant workforce shortage creates a highly competitive recruitment environment. In addition, the State's starting salary is at the lower end of the market, making recruitment and retention of qualified candidates particularly challenging.

Has this vacancy impacted your agency? If so, how?

The vacancy has affected State Hospital South's (SHS) capacity to accept individuals committed under Idaho Code § 18-212. Reduced clinical capacity can contribute to delays in admissions and increase the need to utilize contracted hospitals for restoration services, which can increase costs and reduce the State's ability to manage these services within its own facilities.

During the vacancy, SHS has also experienced a decrease in discharges and an increase in average length of stay. While it is difficult to attribute these changes solely to the psychologist vacancy, the reduced clinical capacity is believed to be one contributing factor. Longer lengths of stay can further limit available beds and create additional pressure on the overall behavioral health system.

To mitigate the impact of the vacancy, SHS has been utilizing a temporary psychologist for approximately 4–5 hours per week. While this provides some additional clinical support, it is not sufficient to fully replace the capacity of the vacant full-time position.

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What is your agency's plan for this vacant position moving forward?

In the past SHS has hired psychologists that have done an internship through the Idaho Psychology Consortium. Due to the psychologist vacancy, we could not take an intern this past year. We are currently working on a plan to have an intern for FY28. SHS is also increasing our advertising efforts, and if unsuccessful, may work on a request to increase the starting wage.

How has your agency managed the appropriation related to this position during the period it has been vacant?

In FY2026 personnel savings were realized due to this vacancy. These funds were used to support a temporary psychologist position. This temp position will end once we are able to fill the psychology position.

FY2028 Budget Submission: Vacant FTP Questionnaire

A questionnaire must be completed for each position with vacancy date of **September 1, 2025**, or earlier.

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Public Information Officer	**10602**	**927**	**Non-Classified**	**$60/hr.**	**08/22/2025**

What is the specific title and primary responsibilities of the vacant position?

This PIO position supports the Director's office with regulatory affairs; stakeholder communication; strategic planning; and executive level projects.

Why has the position remained vacant for more than twelve months?

DHW leadership has been evaluating how to best leverage this position as other organizational changes have been made within the Director's Office. We intend to post this position in September 2026.

Has this vacancy impacted your agency? If so, how?

This position previously supported the Director's Office as a key legislative liaison; supported administrative rules review and edits; and strategic priorities driven through the Department. Efforts in these areas have been limited absent this position, to include responsiveness to stakeholders in support of key policy and operational efforts.

What is your agency's plan for this vacant position moving forward?

The Department intends to post this position within the month of September 2026 and re-establish this support within the Director's Office.

How has your agency managed the appropriation related to this position during the period it has been vacant?

Appropriation remained unused and ultimately reverted simply state that.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Recreation Therapist	**10651**	**1335**	**Classified**	**23.91-26.32**	**5/28/2025**

What is the specific title and primary responsibilities of the vacant position?

This is a Recreation Therapist position responsible for providing therapeutic activities, treatment, and interventions for patients. The role is part of the interdisciplinary treatment team and helps patients stay actively involved in their treatment. This position provides patient evaluations and supports the development and follow-through of each patient's treatment plan. The work done in this role is critical for meeting accreditation requirements, as active treatment and accurate treatment planning are required for the hospital to remain in compliance.

Why has the position remained vacant for more than twelve months?

This position has been unable to be filled because this position requires specialized education and certification that is difficult to recruit for in rural settings. This role has been in active ongoing recruitment.

Has this vacancy impacted your agency? If so, how?

Yes, the vacancy has impacted workflows, staff caseloads, and resulted in overtime for staff covering in the absence of this position. This has also resulted in other departments covering for patient groups and resulted in less therapeutic recreation led groups for patients.

What is your agency's plan for this vacant position moving forward?

This position will remain open, and active recruitment efforts will continue. We will keep monitoring the vacancy to determine whether reclassification may be beneficial, given the limited number of qualified candidates.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the vacancy, the associated personnel appropriation provided flexibility to manage DHW's overall personnel costs, including contractor expenses when positions were difficult to fill. Any remaining funding is ultimately reverted.

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
270 RN 6616	**10711**	**1302**	**Classified**	**28.78-30.93**	**8/22/2025**

What is the specific title and primary responsibilities of the vacant position?

The Registered Nurse (RN) provides direct medical care and treatment to patients at State Hospital North. This position is responsible for administering medications, monitoring patient safety, managing the milieu, mitigating risk, and providing leadership and support to unit staff. RNs are essential to hospital operations, as each unit requires a minimum level of licensed nursing coverage 24 hours a day. This position is also critical to meeting State Hospital North's statutory obligations and maintaining the accreditation necessary for billing and continued compliance.

Why has the position remained vacant for more than twelve months?

This position has remained vacant despite its remaining continually posted; the rural location of the hospital and the low pay rate have made it challenging to recruit and retain staff in this position.

Has this vacancy impacted your agency? If so, how?

The vacancy has significantly affected hospital operations, as each unit must always maintain a minimum number of Registered Nurses. Due to this staffing shortage, the hospital has had to implement major operational adjustments, including temporarily closing one of the two units and increasing reliance on contracted nursing staff to meet essential coverage requirements.

What is your agency's plan for this vacant position moving forward?

We will continue recruiting for this open position.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the vacancy, the associated personnel appropriation provided flexibility to manage DHW's personnel costs, including contractor expenses when positions were difficult to fill, with the remaining funding ultimately being reverted.

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Registered Nurse Senior	**10792**	**1291**	**Classified**	**33.61 - 36.35**	**1/17/2025**

What is the specific title and primary responsibilities of the vacant position?

This is a Registered Nurse (RN) position that provides both direct patient care and day-to-day leadership on the unit. The RN ensures patients at State Hospital North (SHN) receive safe, effective medical and behavioral health care. Leadership responsibilities include monitoring staff performance, providing coaching and feedback, completing evaluations, directing daily assignments, supporting new staff during training, and responding to complex or escalating patient situations. The RN also oversees medication administration, patient safety, and overall unit operations. This role is essential for maintaining required 24-hour nursing coverage and for helping the hospital meet legal, clinical, and accreditation requirements.

Why has the position remained vacant for more than twelve months?

Unable to fill due to no applicants for this position. This position has been continuously open with active recruitment efforts ongoing.

Has this vacancy impacted your agency? If so, how?

This vacancy has significantly impacted State Hospital North in several ways including having to reduce available hospital beds, overtime for existing nursing supervisors, and use of high cost contracted staff.

What is your agency's plan for this vacant position moving forward?

This position will continue to remain open with active recruitment efforts in place. SHN will conservatively continue to utilize contracted staff to meet operational needs.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the vacancy, the associated personnel appropriation provided flexibility to manage DHW's personnel costs, including contractor expenses when positions were difficult to fill, with any remaining funding ultimately being reverted.

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Therapist	**11341**	**1333**	**Classified**	**$40-$42**	**4/28/2024**

What is the specific title and primary responsibilities of the vacant position?

This position is Board-Certified Behavior Analyst (BCBA) Therapist. The position is utilized in prevention, intervention and stabilization of individuals with developmental disabilities (IDD) who are at risk of needing a higher level of care. BCBAs assess behavior, design interventions, supervise implementation of interventions, analyze data and train others to promote meaningful behavior change. Through these actions, BCBAs can prevent more costly placements such as hospitalization and placements at the Southwest Idaho Treatment Center through the application of applied behavior analysis (ABA), a scientific approach to understanding and improving socially significant behavior. Their responsibilities vary greatly depending on the clinical needs presented by a person. Their day could be assessing an individual in the hospital, teaching a treatment team how to implement a behavior change program to decrease the person's self-injurious behavior or it can be teaching parents techniques to teach their non-vocal child to communicate utilizing pictures.

Additionally, BCBAs assist in court ordered competency restoration (I.C. 18-212 and I.C 20-519b) to work individually with individuals with IDD whom the court ordered into the care and treatment of IDHW to be restored to competency for their criminal charges.

Why has the position remained vacant for more than six months?

The North hub BCBA position became vacant after the previous employee was placed on extended leave due to a work-related injury. Following this, programs were asked to assess their programs and positions, which led to a reorganization and delay in recruitment. The program then worked with human resources to announce and begin the recruitment process since July 2025. The recruitment process has had obstacles as one person did apply for the position but took another position for higher pay. The team further assessed market rates and requested an additional two dollars to bring the range to $40-$42 an hour, recognizing the challenges for recruitment in northern Idaho. The position has remained actively posted and recruited from 7/18/25.

Has this vacancy impacted your agency? If so, how?

Yes. The vacancy has significantly affected service delivery and client outcomes. More than 20 cases in the North Hub could benefit from BCBA consultation, behavioral assessments, intervention planning, and competency restoration services, but these resources have been limited. Without a BCBA, individuals with complex behavioral needs face

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increased risk of hospitalization, homelessness, arrest, loss of benefits, or placement in higher levels of care, including out-of-state treatment. These responsibilities have also shifted to three clinicians who are not trained in Applied Behavior Analysis, increasing workload and contributing to delays in case management, behavioral interventions, and provider training. Filling the position would restore critical behavioral support capacity, improve client outcomes, and reduce pressure on existing staff.

What is your agency's plan for this vacant position moving forward?

DHW remains intent on hiring this vacant position as it has historically demonstrated its value by reducing higher-level placements, parents taking their children to the emergency room for a behavioral crisis and individuals being restored to competency. This position remains incredibly challenging to recruit, given the nature of the work and the higher certification and credential required. However, the position and credential are successful in positively changing people's lives through the science of ABA.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the vacancy, the associated personnel appropriation provided flexibility to manage DHW's personnel costs, including contractor expenses when positions were difficult to fill. Any remaining funding is ultimately reverted.

FY2028 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Therapist, Early Intervention	**11345**	**1331**	**Classified**	**$40**	**3/5/2024**

What is the specific title and primary responsibilities of the vacant position?

Early Intervention Therapists provide early intervention services, such as occupational Therapy (OT), physical therapy (PT), and speech-language pathology (SLP), to Idaho children who have a diagnosed delay or disability. Early Intervention Therapists can see approximately 27 families. Currently the Infant Toddler Program has 163 children waiting for an Early Intervention Therapist.

Why has the position remained vacant for more than twelve months?

Recruitment for this position has been affected by several factors over the past year. During part of this period, a statewide hiring freeze limited the ability to recruit for vacant positions. In addition, the position was transitioned to the nursing pay structure and placed at a lower pay grade, which significantly reduced the starting salary compared to the rate previously offered.

The position was posted multiple times at the lower salary level without generating sufficient candidate interest. Recognizing the recruitment challenges and the competitive market for qualified psychologists, the program subsequently received approval to post the position at a more competitive salary. The position is currently assigned to the North Hub and will be reposted at the approved rate to improve recruitment efforts and increase the likelihood of attracting qualified candidates.

Has this vacancy impacted your agency? If so, how?

Infant Toddler Program continues to have a wait list which affects our ability to meet our federal guidelines from as required from the Office Special Education Programs (OSEP).

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What is your agency's plan for this vacant position moving forward?

We plan to fill these positions which will help the Infant Toddler Program increase the number of Idaho's children from birth to 3 years of age who have a developmental delay or who have conditions that may result in a developmental delay. DHW intends to post the position in region one and if no candidates are found, will move the position to another area of the state looking for viable candidates. Six out of seven of the regions have waitlists for EI Therapist services, so any of these six regions have need for this position.

How has your agency managed the appropriation related to this position during the period it has been vacant?

The appropriation related to this position has remained with the vacant position.

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Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
Registered Nurse	**20629**	**1302**	**Classified**	**35.00**	**7/1/2024**

What is the specific title and primary responsibilities of the vacant position?

The Registered Nurse (RN) provides direct medical care and treatment to patients at State Hospital North. This position is responsible for administering medications, monitoring patient safety, managing the milieu (environment), mitigating risk, and providing leadership and support to unit staff. RNs are essential to hospital operations, as each unit requires a minimum level of licensed nursing coverage 24 hours a day. This position is also critical to meeting State Hospital North's statutory obligations and maintaining the accreditation necessary for billing and continued compliance.

Why has the position remained vacant for more than twelve months?

This position has remained vacant despite its remaining continually posted; the rural location of the hospital and the low pay rate have made it challenging to recruit and retain staff in this position.

Has this vacancy impacted your agency? If so, how?

The vacancy has significantly affected hospital operations, as each unit must always maintain a minimum number of Registered Nurses. Due to this staffing shortage, the hospital has had to implement major operational adjustments, including temporarily closing one of the two units and increasing reliance on contracted nursing staff to meet essential coverage requirements.

What is your agency's plan for this vacant position moving forward?

We will continue recruiting for this open position.

How has your agency managed the appropriation related to this position during the period it has been vacant?

During the vacancy, the associated personnel appropriation provided flexibility to manage DHW's overall personnel costs, including contractor expenses when positions were difficult to fill, any remaining funding is ultimately reverted.

PCF Detail Report **Request for Fiscal Year:** 2028

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	72.06	5,748,223	1,166,470	1,319,577	8,234,270
		Total from PCF	**72.06**	**5,748,223**	**1,166,470**	**1,319,577**	**8,234,270**
		FY 2027 ORIGINAL APPROPRIATION	**83.92**	**6,718,218**	**1,356,986**	**1,519,795**	**9,594,999**
		Unadjusted Over or (Under) Funded:	**11.86**	**969,995**	**190,516**	**200,218**	**1,360,729**
Adjustments to Wage and Salary							
2700008108	1481C R90	Administrative Support Manager 8810	.49	39,107	7,923	9,042	56,072
2700008111	3554C R90	Administrative Services Manager 9410	.34	23,564	5,498	5,448	34,510
2700008224	1517C R90	Fraud Investigator 9410	.66	42,241	10,672	9,767	62,680
2700009056	660C R90	Financial Specialist Senior 8810	.49	31,361	7,923	7,251	46,535
2700009067	660C R90	Financial Specialist Senior 8810	.49	31,361	7,923	7,251	46,535
2700009068	3406C R90	Management Analyst	.49	25,969	7,923	6,005	39,897
2700009069	811C R90	Management Analyst Senior	.49	33,960	7,923	7,852	49,735
2700009123	857C R90	Grants/Contracts Officer 8810	.49	31,361	7,923	7,251	46,535
2700009508	333C R90	IT Software Engineer I 8810	.55	40,063	8,893	9,263	58,219
2700009535	910C R90	Project Manager 1 8810	.55	43,895	8,893	10,150	62,938
2700009603	338C R90	IT Software Engineer III 8810	.55	51,583	8,893	11,927	72,403
2700009750	828C R90	Management Assistant 8810	.55	34,320	8,893	7,935	51,148
2700010602	927N R90	Public Information Officer 8810	.34	42,432	5,498	9,387	57,317
2700011485	164C R90	Technical Records Specialist 2 8810	.49	20,374	7,923	4,711	33,008
Estimated Salary Needs							
		Permanent Positions	79.02	6,239,814	1,279,171	1,432,817	8,951,802
		Estimated Salary and Benefits	**79.02**	**6,239,814**	**1,279,171**	**1,432,817**	**8,951,802**
Adjusted Over or (Under) Funding							
		Original Appropriation	**4.90**	**478,404**	**77,815**	**86,978**	**643,197**
		Estimated Expenditures	**3.00**	**213,604**	**77,815**	**86,978**	**378,397**
		Base	**3.00**	**213,604**	**77,815**	**86,978**	**378,397**

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	81.70	6,511,346	1,323,667	1,487,938	9,322,951
		Total from PCF	**81.70**	**6,511,346**	**1,323,667**	**1,487,938**	**9,322,951**
		FY 2027 ORIGINAL APPROPRIATION	**83.83**	**6,710,679**	**1,355,531**	**1,518,090**	**9,584,300**
		Unadjusted Over or (Under) Funded:	**2.14**	**199,333**	**31,864**	**30,152**	**261,349**
Adjustments to Wage and Salary							
2700008108	1481C R90	Administrative Support Manager 8810	.51	40,703	8,247	9,411	58,361
2700008111	3554C R90	Administrative Services Manager 9410	.66	45,742	10,672	10,576	66,990
2700008224	1517C R90	Fraud Investigator 9410	.34	21,761	5,498	5,032	32,291
2700009056	660C R90	Financial Specialist Senior 8810	.51	32,641	8,247	7,547	48,435
2700009067	660C R90	Financial Specialist Senior 8810	.51	32,641	8,247	7,547	48,435
2700009068	3406C R90	Management Analyst	.51	27,029	8,247	6,250	41,526
2700009069	811C R90	Management Analyst Senior	.51	35,346	8,247	8,173	51,766
2700009123	857C R90	Grants/Contracts Officer 8810	.51	32,641	8,247	7,547	48,435
2700009508	333C R90	IT Software Engineer I 8810	.45	32,779	7,276	7,579	47,634
2700009535	910C R90	Project Manager 1 8810	.45	35,914	7,276	8,304	51,494
2700009603	338C R90	IT Software Engineer III 8810	.45	42,204	7,276	9,758	59,238
2700009750	828C R90	Management Assistant 8810	.45	28,080	7,276	6,493	41,849
2700010602	927N R90	Public Information Officer 8810	.66	82,368	10,672	18,221	111,261
2700011485	164C R90	Technical Records Specialist 2 8810	.51	21,205	8,247	4,903	34,355
Estimated Salary Needs							
		Permanent Positions	88.72	7,022,400	1,437,342	1,605,279	10,065,021
		Estimated Salary and Benefits	**88.72**	**7,022,400**	**1,437,342**	**1,605,279**	**10,065,021**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(4.90)**	**(311,721)**	**(81,811)**	**(87,189)**	**(480,721)**
		Estimated Expenditures	**1.00**	**358,679**	**(81,811)**	**(87,189)**	**189,679**
		Base	**1.00**	**358,679**	**(81,811)**	**(87,189)**	**189,679**

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
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**(2,528)**	**0**	**(572)**	**(3,100)**
		Unadjusted Over or (Under) Funded:	**.00**	**(2,528)**	**0**	**(572)**	**(3,100)**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**(2,528)**	**0**	**(572)**	**(3,100)**
		Estimated Expenditures	**.00**	**(2,528)**	**0**	**(572)**	**(3,100)**
		Base	**.00**	**572**	**0**	**(572)**	**0**

Agency: Department of Health and Welfare 270

Appropriation Unit: Indirect Support Services HWAA

Fund: Idaho Rural Health Transformation Fund 34200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.00	513,219	97,020	118,667	728,906
		Total from PCF	**6.00**	**513,219**	**97,020**	**118,667**	**728,906**
		FY 2027 ORIGINAL APPROPRIATION	**12.00**	**925,332**	**194,040**	**209,328**	**1,328,700**
		Unadjusted Over or (Under) Funded:	**6.00**	**412,113**	**97,020**	**90,661**	**599,794**
Adjustments to Wage and Salary							
270002 1922	660C R90	Financial Specialist Senior 8810	1.00	64,002	16,170	14,799	94,971
270002 1924	180C R90	Technical Records Specialist 1 8810	1.00	36,712	16,170	8,489	61,371
270002 1928	622C R90	Grants/Contracts Program Specialist 8810	1.00	49,130	16,170	11,360	76,660
270002 1929	622C R90	Grants/Contracts Program Specialist 8810	1.00	49,130	16,170	11,360	76,660
270002 1930	857C R90	Grants/Contracts Officer 8810	1.00	64,002	16,170	14,799	94,971
270002 1931	857C R90	Grants/Contracts Officer 8810	1.00	64,002	16,170	14,799	94,971
Estimated Salary Needs							
		Permanent Positions	12.00	840,197	194,040	194,273	1,228,510
		Estimated Salary and Benefits	**12.00**	**840,197**	**194,040**	**194,273**	**1,228,510**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**85,135**	**0**	**15,055**	**100,190**
		Estimated Expenditures	**.00**	**85,135**	**0**	**15,055**	**100,190**
		Base	**.00**	**85,135**	**0**	**15,055**	**100,190**

PCF Detail Report **Request for Fiscal Year:** 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Indirect Support Services HWAA

Fund: Miscellaneous Revenue 34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	18.00	852,819	291,060	197,189	1,341,068
		Total from PCF	**18.00**	**852,819**	**291,060**	**197,189**	**1,341,068**
		FY 2027 ORIGINAL APPROPRIATION	**19.00**	**1,078,167**	**307,230**	**243,903**	**1,629,300**
		Unadjusted Over or (Under) Funded:	**1.00**	**225,348**	**16,170**	**46,714**	**288,232**
Adjustments to Wage and Salary							
270001 1476	151C R90	Office Services Supervisor 1 8810	1.00	52,998	16,170	12,254	81,422
Estimated Salary Needs							
		Permanent Positions	19.00	905,817	307,230	209,443	1,422,490
		Estimated Salary and Benefits	**19.00**	**905,817**	**307,230**	**209,443**	**1,422,490**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**172,350**	**0**	**34,460**	**206,810**
		Estimated Expenditures	**.00**	**172,350**	**0**	**34,460**	**206,810**
		Base	**.00**	**169,250**	**0**	**34,460**	**203,710**

Agency: Department of Health and Welfare 270

Appropriation Unit: Physical Health Services HWBA

Fund: Cancer Control Fund 17600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**61,979**	**0**	**14,021**	**76,000**
		Unadjusted Over or (Under) Funded:	**.00**	**61,979**	**0**	**14,021**	**76,000**
Adjustments to Wage and Salary							
270000 8088	220C R90	Administrative Assistant 2 8810	1.00	41,579	16,170	9,614	67,363
Estimated Salary Needs							
		Permanent Positions	1.00	41,579	16,170	9,614	67,363
		Estimated Salary and Benefits	**1.00**	**41,579**	**16,170**	**9,614**	**67,363**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(1.00)**	**20,400**	**(16,170)**	**4,407**	**8,637**
		Estimated Expenditures	**.00**	**20,400**	**(16,170)**	**4,407**	**8,637**
		Base	**.00**	**20,400**	**(16,170)**	**4,407**	**8,637**

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	104.48	7,866,622	1,693,323	1,812,723	11,372,668
		Total from PCF	**104.48**	**7,866,622**	**1,693,323**	**1,812,723**	**11,372,668**
		FY 2027 ORIGINAL APPROPRIATION	**113.63**	**8,443,430**	**1,837,397**	**1,910,073**	**12,190,900**
		Unadjusted Over or (Under) Funded:	**9.15**	**576,808**	**144,074**	**97,350**	**818,232**
Adjustments to Wage and Salary							
2700008013	231C R90	Administrative Assistant 1 8810	1.00	36,712	16,170	8,489	61,371
2700009239	1316C R90	Health Program Manager 8742	1.00	69,306	16,170	16,025	101,501
2700009246	1184C R90	Health Program Specialist 8742	1.00	69,306	16,170	16,025	101,501
2700009286	1184C R90	Health Program Specialist 8742	1.00	69,306	16,170	16,025	101,501
2700009928	1316C R90	Health Program Manager 8742	1.00	69,306	16,170	16,025	101,501
2700010367	1582C R90	Program System Specialist Automated 8810	1.00	60,507	16,170	13,990	90,667
2700020282	1184C R90	Health Program Specialist 8742	1.00	69,306	16,170	16,025	101,501
Estimated Salary Needs							
		Permanent Positions	111.48	8,310,371	1,806,513	1,915,327	12,032,211
		Estimated Salary and Benefits	**111.48**	**8,310,371**	**1,806,513**	**1,915,327**	**12,032,211**
Adjusted Over or (Under) Funding							
		Original Appropriation	**2.15**	**133,059**	**30,884**	**(5,254)**	**158,689**
		Estimated Expenditures	**1.43**	**46,959**	**30,884**	**(5,254)**	**72,589**
		Base	**1.43**	**(919,041)**	**30,884**	**(5,254)**	**(893,411)**

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	13.52	1,330,891	223,627	299,841	1,854,359
		Total from PCF	**13.52**	**1,330,891**	**223,627**	**299,841**	**1,854,359**
		FY 2027 ORIGINAL APPROPRIATION	**18.84**	**1,634,582**	**304,643**	**369,775**	**2,309,000**
		Unadjusted Over or (Under) Funded:	**5.32**	**303,691**	**81,016**	**69,934**	**454,641**
Adjustments to Wage and Salary							
270008061	220C R90	Administrative Assistant 2 8810	1.00	41,579	16,170	9,614	67,363
270009290	1184C R90	Health Program Specialist 8742	1.00	69,306	16,170	16,025	101,501
270009987	1567C R90	Program Manager 8742	1.00	79,810	16,170	18,454	114,434
Estimated Salary Needs							
		Permanent Positions	16.52	1,521,586	272,137	343,934	2,137,657
		Estimated Salary and Benefits	**16.52**	**1,521,586**	**272,137**	**343,934**	**2,137,657**
Adjusted Over or (Under) Funding							
		Original Appropriation	**2.32**	**112,996**	**32,506**	**25,841**	**171,343**
		Estimated Expenditures	**.04**	**(29,304)**	**32,506**	**25,841**	**29,043**
		Base	**.04**	**(29,304)**	**32,506**	**25,841**	**29,043**

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	31.25	1,718,892	505,312	396,320	2,620,524
		Total from PCF	**31.25**	**1,718,892**	**505,312**	**396,320**	**2,620,524**
		FY 2027 ORIGINAL APPROPRIATION	**35.25**	**2,125,970**	**569,993**	**480,937**	**3,176,900**
		Unadjusted Over or (Under) Funded:	**4.00**	**407,078**	**64,681**	**84,617**	**556,376**
Adjustments to Wage and Salary							
27000008028	231C R90	Administrative Assistant 1 8810	1.00	36,712	16,170	8,489	61,371
27000009212	1541C R90	Program Supervisor 8810	1.00	69,306	16,170	16,025	101,501
27000009817	180C R90	Technical Records Specialist 1 8810	1.00	36,712	16,170	8,489	61,371
27000101425	180C R90	Technical Records Specialist 1 8810	1.00	36,712	16,170	8,489	61,371
Estimated Salary Needs							
		Permanent Positions	35.25	1,898,334	569,992	437,812	2,906,138
		Estimated Salary and Benefits	**35.25**	**1,898,334**	**569,992**	**437,812**	**2,906,138**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**227,636**	**1**	**43,125**	**270,762**
		Estimated Expenditures	**.00**	**227,636**	**1**	**43,125**	**270,762**
		Base	**.00**	**227,636**	**1**	**43,125**	**270,762**

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	10.15	745,773	164,122	172,260	1,082,155
		Total from PCF	**10.15**	**745,773**	**164,122**	**172,260**	**1,082,155**
		FY 2027 ORIGINAL APPROPRIATION	**10.78**	**896,974**	**174,313**	**202,913**	**1,274,200**
		Unadjusted Over or (Under) Funded:	**.63**	**151,201**	**10,191**	**30,653**	**192,045**
Estimated Salary Needs							
		Permanent Positions	10.15	745,773	164,122	172,260	1,082,155
		Estimated Salary and Benefits	**10.15**	**745,773**	**164,122**	**172,260**	**1,082,155**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.63**	**151,201**	**10,191**	**30,653**	**192,045**
		Estimated Expenditures	**.00**	**151,201**	**10,191**	**30,653**	**192,045**
		Base	**.00**	**151,201**	**10,191**	**30,653**	**192,045**

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	22.11	1,495,069	357,515	344,673	2,197,257
		Total from PCF	**22.11**	**1,495,069**	**357,515**	**344,673**	**2,197,257**
		FY 2027 ORIGINAL APPROPRIATION	**22.82**	**1,631,763**	**368,999**	**369,137**	**2,369,899**
		Unadjusted Over or (Under) Funded:	**.71**	**136,694**	**11,484**	**24,464**	**172,642**
Adjustments to Wage and Salary							
270008113	1145C R90	Analyst 3 8832	1.00	69,306	16,170	16,025	101,501
270009617	1225C R90	Laboratory Technician 8832	1.00	36,712	16,170	8,489	61,371
Estimated Salary Needs							
		Permanent Positions	24.11	1,601,087	389,855	369,187	2,360,129
		Estimated Salary and Benefits	**24.11**	**1,601,087**	**389,855**	**369,187**	**2,360,129**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(1.29)**	**30,676**	**(20,856)**	**(50)**	**9,770**
		Estimated Expenditures	**.00**	**30,676**	**(20,856)**	**(50)**	**9,770**
		Base	**.00**	**30,676**	**(20,856)**	**(50)**	**9,770**

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	3.74	278,573	60,475	64,413	403,461
		Total from PCF	**3.74**	**278,573**	**60,475**	**64,413**	**403,461**
		FY 2027 ORIGINAL APPROPRIATION	**4.40**	**412,366**	**71,148**	**93,286**	**576,800**
		Unadjusted Over or (Under) Funded:	**.66**	**133,793**	**10,673**	**28,873**	**173,339**
Estimated Salary Needs							
		Permanent Positions	3.74	278,573	60,475	64,413	403,461
		Estimated Salary and Benefits	**3.74**	**278,573**	**60,475**	**64,413**	**403,461**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.66**	**133,793**	**10,673**	**28,873**	**173,339**
		Estimated Expenditures	**.00**	**133,793**	**10,673**	**28,873**	**173,339**
		Base	**.00**	**133,793**	**10,673**	**28,873**	**173,339**

Agency: Department of Health and Welfare 270

Appropriation Unit: Suicide Prevention & 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	222,893	48,510	51,537	322,940
		Total from PCF	**3.00**	**222,893**	**48,510**	**51,537**	**322,940**
		FY 2027 ORIGINAL APPROPRIATION	**3.50**	**248,410**	**56,595**	**56,195**	**361,200**
		Unadjusted Over or (Under) Funded:	**.50**	**25,517**	**8,085**	**4,658**	**38,260**
Estimated Salary Needs							
		Permanent Positions	3.00	222,893	48,510	51,537	322,940
		Estimated Salary and Benefits	**3.00**	**222,893**	**48,510**	**51,537**	**322,940**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.50**	**25,517**	**8,085**	**4,658**	**38,260**
		Estimated Expenditures	**.50**	**25,517**	**8,085**	**4,658**	**38,260**
		Base	**.50**	**25,517**	**8,085**	**4,658**	**38,260**

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	296.57	16,608,626	4,795,444	3,832,415	25,236,485
		Total from PCF	**296.57**	**16,608,626**	**4,795,444**	**3,832,415**	**25,236,485**
		FY 2027 ORIGINAL APPROPRIATION	**370.97**	**19,503,201**	**5,998,585**	**4,412,014**	**29,913,800**
		Unadjusted Over or (Under) Funded:	**74.40**	**2,894,575**	**1,203,141**	**579,599**	**4,677,315**
Adjustments to Wage and Salary							
270000 8177	1551N R90	Programs Bureau Chief DHW 8742	.53	55,120	8,570	12,194	75,884
270000 8505	201C R90	Customer Service Representative 2 8810	.42	14,685	6,791	3,396	24,872
270000 8509	201C R90	Customer Service Representative 2 8810	1.00	34,965	16,170	8,085	59,220
270000 8519	201C R90	Customer Service Representative 2 8810	.42	14,685	6,791	3,396	24,872
270000 8523	201C R90	Customer Service Representative 2 8810	.42	14,685	6,791	3,396	24,872
270000 8529	1567C R90	Program Manager 8742	.50	39,905	8,085	9,227	57,217
270000 8533	201C R90	Customer Service Representative 2 8810	.42	14,685	6,791	3,396	24,872
270000 8537	201C R90	Customer Service Representative 2 8810	.42	14,685	6,791	3,396	24,872
270000 8540	201C R90	Customer Service Representative 2 8810	.42	14,685	6,791	3,396	24,872
270000 9763	811C R90	Management Analyst Senior	.55	38,118	8,893	8,814	55,825
270000 9764	1568C R90	Program Manager 8810	.50	39,905	8,085	9,227	57,217
270001 0841	1123C R90	Self-Reliance Supervisor 9410	.53	32,069	8,570	7,415	48,054
270001 0854	811C R90	Management Analyst Senior	.55	38,118	8,893	8,814	55,825
270001 0880	1123C R90	Self-Reliance Supervisor 9410	.53	32,069	8,570	7,415	48,054
270001 0888	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 0899	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 0901	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 0906	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 0909	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 0911	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 0956	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 0984	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 0988	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1005	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644

270001 1026	1113C R90	Self-Reliance Specialist 9410	.66	29,406	10,672	6,799	46,877
270001 1029	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1033	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1034	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1049	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1052	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1056	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1063	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1068	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1080	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1098	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1108	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1113	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1124	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1128	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1133	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1134	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1158	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1160	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1167	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1215	1113C R90	Self-Reliance Specialist 9410	.66	29,406	10,672	6,799	46,877
270001 1226	1113C R90	Self-Reliance Specialist 9410	.53	23,614	8,570	5,460	37,644
270001 1277	1124C R90	Self-Reliance Specialist Principal	.53	28,089	8,570	6,495	43,154
270001 1554	1562C R90	Welfare Training Specialist	.42	25,413	6,791	5,876	38,080
270001 1556	1562C R90	Welfare Training Specialist	.66	39,935	10,672	9,234	59,841
270002 2039	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2041	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2042	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2043	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2044	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2045	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2046	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2047	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2048	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2049	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638

270002 2050	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2051	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2052	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2053	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2054	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2055	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
270002 2056	1113C R90	Self-Reliance Specialist 9410	.53	23,609	8,570	5,459	37,638
Estimated Salary Needs							
		Board, Group, & Missing Positions	9.01	401,353	145,690	92,803	639,846
		Permanent Positions	322.61	17,867,674	5,216,503	4,122,985	27,207,162
		Estimated Salary and Benefits	**331.62**	**18,269,027**	**5,362,193**	**4,215,788**	**27,847,008**
Adjusted Over or (Under) Funding							
		Original Appropriation	**39.35**	**1,234,174**	**636,392**	**196,226**	**2,066,792**
		Estimated Expenditures	**.00**	**1,601,374**	**636,392**	**196,226**	**2,433,992**
		Base	**.00**	**1,601,374**	**636,392**	**196,226**	**2,433,992**

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	246.43	13,768,255	3,984,845	3,177,081	20,930,181
		Total from PCF	**246.43**	**13,768,255**	**3,984,845**	**3,177,081**	**20,930,181**
		FY 2027 ORIGINAL APPROPRIATION	**229.03**	**15,475,188**	**3,703,415**	**3,500,797**	**22,679,400**
		Unadjusted Over or (Under) Funded:	**(17.40)**	**1,706,933**	**(281,430)**	**323,716**	**1,749,219**
Adjustments to Wage and Salary							
270000 8177	1551N R90	Programs Bureau Chief DHW 8742	.47	48,880	7,600	10,813	67,293
270000 8505	201C R90	Customer Service Representative 2 8810	.58	20,280	9,379	4,689	34,348
270000 8519	201C R90	Customer Service Representative 2 8810	.58	20,280	9,379	4,689	34,348
270000 8523	201C R90	Customer Service Representative 2 8810	.58	20,280	9,379	4,689	34,348
270000 8529	1567C R90	Program Manager 8742	.50	39,905	8,085	9,227	57,217
270000 8533	201C R90	Customer Service Representative 2 8810	.58	20,280	9,379	4,689	34,348
270000 8537	201C R90	Customer Service Representative 2 8810	.58	20,280	9,379	4,689	34,348
270000 8540	201C R90	Customer Service Representative 2 8810	.58	20,280	9,379	4,689	34,348
270000 9763	811C R90	Management Analyst Senior	.45	31,188	7,276	7,211	45,675
270000 9764	1568C R90	Program Manager 8810	.50	39,905	8,085	9,227	57,217
270001 0841	1123C R90	Self-Reliance Supervisor 9410	.47	28,438	7,600	6,576	42,614
270001 0854	811C R90	Management Analyst Senior	.45	31,188	7,276	7,211	45,675
270001 0880	1123C R90	Self-Reliance Supervisor 9410	.47	28,438	7,600	6,576	42,614
270001 0888	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 0899	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 0901	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 0906	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 0909	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 0911	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 0956	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 0984	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 0988	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1005	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1026	1113C R90	Self-Reliance Specialist 9410	.34	15,148	5,498	3,503	24,149

270001 1029	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1033	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1034	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1049	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1052	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1056	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1063	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1068	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1080	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1098	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1108	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1113	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1124	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1128	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1133	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1134	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1158	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1160	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1167	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1215	1113C R90	Self-Reliance Specialist 9410	.34	15,148	5,498	3,503	24,149
270001 1226	1113C R90	Self-Reliance Specialist 9410	.47	20,940	7,600	4,842	33,382
270001 1277	1124C R90	Self-Reliance Specialist Principal	.47	24,909	7,600	5,759	38,268
270001 1554	1562C R90	Welfare Training Specialist	.58	35,094	9,379	8,114	52,587
270001 1556	1562C R90	Welfare Training Specialist	.34	20,572	5,498	4,757	30,827
270002 2039	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2041	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2042	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2043	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2044	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2045	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2046	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2047	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2048	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2049	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2050	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377

270002 2051	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2052	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2053	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2054	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2055	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
270002 2056	1113C R90	Self-Reliance Specialist 9410	.47	20,936	7,600	4,841	33,377
Estimated Salary Needs							
		Board, Group, & Missing Positions	7.99	355,912	129,200	82,297	567,409
		Permanent Positions	269.39	14,876,948	4,356,114	3,432,952	22,666,014
		Estimated Salary and Benefits	**277.38**	**15,232,860**	**4,485,314**	**3,515,249**	**23,233,423**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(48.35)**	**242,328**	**(781,899)**	**(14,452)**	**(554,023)**
		Estimated Expenditures	**.00**	**(124,872)**	**(781,899)**	**(14,452)**	**(921,223)**
		Base	**.00**	**(124,872)**	**(781,899)**	**(14,452)**	**(921,223)**

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
		FY 2027 ORIGINAL APPROPRIATION	**9.50**	**577,780**	**153,615**	**130,705**	**862,100**
		Unadjusted Over or (Under) Funded:	**9.50**	**577,780**	**153,615**	**130,705**	**862,100**
Adjusted Over or (Under) Funding							
		Original Appropriation	**9.50**	**577,780**	**153,615**	**130,705**	**862,100**
		Estimated Expenditures	**.50**	**577,780**	**153,615**	**130,705**	**862,100**
		Base	**.50**	**577,780**	**153,615**	**130,705**	**862,100**

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	9.54	706,409	154,265	163,338	1,024,012
		Total from PCF	**9.54**	**706,409**	**154,265**	**163,338**	**1,024,012**
		FY 2027 ORIGINAL APPROPRIATION	**7.21**	**790,327**	**116,586**	**178,788**	**1,085,701**
		Unadjusted Over or (Under) Funded:	**(2.33)**	**83,918**	**(37,679)**	**15,450**	**61,689**
Adjustments to Wage and Salary							
27000083334	1101C R90	Clinician 8832	.07	4,659	1,132	1,077	6,868
27000083353	1105C R90	Clinician 9410	.07	4,659	1,132	1,077	6,868
27000083354	1105C R90	Clinician 9410	.07	4,659	1,132	1,077	6,868
27000083386	1101C R90	Clinician 8832	.07	4,659	1,132	1,077	6,868
27000083408	1101C R90	Clinician 8832	.07	4,659	1,132	1,077	6,868
Estimated Salary Needs							
		Permanent Positions	9.89	729,704	159,925	168,723	1,058,352
		Estimated Salary and Benefits	**9.89**	**729,704**	**159,925**	**168,723**	**1,058,352**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(2.68)**	**60,623**	**(43,339)**	**10,065**	**27,349**
		Estimated Expenditures	**.00**	**60,623**	**(43,339)**	**10,065**	**27,349**
		Base	**.00**	**60,623**	**(43,339)**	**10,065**	**27,349**

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	113.46	8,679,788	1,834,642	1,998,782	12,513,212
		Total from PCF	**113.46**	**8,679,788**	**1,834,642**	**1,998,782**	**12,513,212**
		FY 2027 ORIGINAL APPROPRIATION	**124.79**	**9,481,533**	**2,017,854**	**2,144,912**	**13,644,299**
		Unadjusted Over or (Under) Funded:	**11.33**	**801,745**	**183,212**	**146,130**	**1,131,087**
Adjustments to Wage and Salary							
270000 8334	1101C R90	Clinician 8832	.93	61,901	15,038	14,313	91,252
270000 8353	1105C R90	Clinician 9410	.93	61,901	15,038	14,313	91,252
270000 8354	1105C R90	Clinician 9410	.93	61,901	15,038	14,313	91,252
270000 8386	1101C R90	Clinician 8832	.93	61,901	15,038	14,313	91,252
270000 8408	1101C R90	Clinician 8832	.93	61,901	15,038	14,313	91,252
270000 9438	1591C R90	Human Services Program Specialist 9410	1.00	69,888	16,170	16,160	102,218
270000 9927	910C R90	Project Manager 1 8810	1.00	79,810	16,170	18,454	114,434
270000 9943	1567C R90	Program Manager 8742	1.00	79,810	16,170	18,454	114,434
Estimated Salary Needs							
		Permanent Positions	121.11	9,218,801	1,958,342	2,123,415	13,300,558
		Estimated Salary and Benefits	**121.11**	**9,218,801**	**1,958,342**	**2,123,415**	**13,300,558**
Adjusted Over or (Under) Funding							
		Original Appropriation	**3.68**	**262,732**	**59,512**	**21,497**	**343,741**
		Estimated Expenditures	**.00**	**85,532**	**59,512**	**21,497**	**166,541**
		Base	**.00**	**(48,468)**	**59,512**	**21,497**	**32,541**

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 2027 ORIGINAL APPROPRIATION	**.00**	**8,155**	**0**	**1,845**	**10,000**
		Unadjusted Over or (Under) Funded:	**.00**	**8,155**	**0**	**1,845**	**10,000**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**8,155**	**0**	**1,845**	**10,000**
		Estimated Expenditures	**.00**	**8,155**	**0**	**1,845**	**10,000**
		Base	**.00**	**8,155**	**0**	**1,845**	**10,000**

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	87.72	4,518,401	1,432,662	1,044,744	6,995,807
		Total from PCF	**87.72**	**4,518,401**	**1,432,662**	**1,044,744**	**6,995,807**
		FY 2027 ORIGINAL APPROPRIATION	**113.72**	**6,178,539**	**1,838,852**	**1,397,709**	**9,415,100**
		Unadjusted Over or (Under) Funded:	**26.00**	**1,660,138**	**406,190**	**352,965**	**2,419,293**
Adjustments to Wage and Salary							
2700008282	1348C R90	Psychiatric Treatment Coordinator 8833	1.00	46,779	16,170	10,816	73,765
2700008290	1102C R90	Clinician 8833	1.00	66,560	16,170	15,390	98,120
2700008417	1102C R90	Clinician 8833	1.00	66,560	16,170	15,390	98,120
2700010297	1663C R90	Social Worker 9410	1.00	54,766	16,170	12,663	83,599
2700010379	1348C R90	Psychiatric Treatment Coordinator 8833	1.00	46,779	16,170	10,816	73,765
2700010397	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010399	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010405	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010411	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010412	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010413	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010457	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010515	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010587	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
2700010588	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010590	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010591	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010595	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010651	1335C R90	Recreation Specialist Therapeutic 8833	1.00	54,600	16,170	12,625	83,395
2700010711	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
2700010713	1302C R90	Nurse Registered 8833	.67	48,776	12,936	11,278	72,990
2700010738	1291C R90	Nurse Registered Senior 8833	1.00	83,200	16,170	19,238	118,608
2700010792	1291C R90	Nurse Registered Senior 8833	1.00	83,200	16,170	19,238	118,608
2700020629	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803

27000SHN06	1302CR90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
27000SHN07	1302CR90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
Estimated Salary Needs							
		Board, Group, & Missing Positions	2.00	145,600	32,340	33,666	211,606
		Permanent Positions	111.39	5,675,735	1,817,508	1,312,349	8,805,592
		Estimated Salary and Benefits	**113.39**	**5,821,335**	**1,849,848**	**1,346,015**	**9,017,198**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.33**	**357,204**	**(10,996)**	**51,694**	**397,902**
		Estimated Expenditures	**.33**	**357,204**	**(10,996)**	**51,694**	**397,902**
		Base	**.33**	**357,204**	**(10,996)**	**51,694**	**397,902**

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	12.84	1,661,640	223,146	364,822	2,249,608
		Total from PCF	**12.84**	**1,661,640**	**223,146**	**364,822**	**2,249,608**
		FY 2027 ORIGINAL APPROPRIATION	**19.00**	**2,779,575**	**307,230**	**628,795**	**3,715,600**
		Unadjusted Over or (Under) Funded:	**6.16**	**1,117,935**	**84,084**	**263,973**	**1,465,992**
Adjustments to Wage and Salary							
270009502	1384C R90	Institution Administrator Assistant 9410	1.00	106,995	16,170	24,739	147,904
27000SHN01	1348C R90	Psychiatric Treatment Coordinator 8833	1.00	46,780	16,170	10,816	73,766
27000SHN02	675C R90	Financial Technician 8810	1.00	36,712	16,170	8,489	61,371
27000SHN03	231C R90	Administrative Assistant 1 8810	1.00	36,712	16,170	8,489	61,371
27000SHN04	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
27000SHN05	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
Estimated Salary Needs							
		Board, Group, & Missing Positions	5.00	265,804	80,850	61,460	408,114
		Permanent Positions	13.84	1,768,635	239,316	389,561	2,397,512
		Estimated Salary and Benefits	**18.84**	**2,034,439**	**320,166**	**451,021**	**2,805,626**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.16**	**745,136**	**(12,936)**	**177,774**	**909,974**
		Estimated Expenditures	**.16**	**745,136**	**(12,936)**	**177,774**	**909,974**
		Base	**.16**	**745,136**	**(12,936)**	**177,774**	**909,974**

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	4.47	424,283	77,616	98,103	600,002
		Total from PCF	**4.47**	**424,283**	**77,616**	**98,103**	**600,002**
		FY 2027 ORIGINAL APPROPRIATION	**4.47**	**473,422**	**72,280**	**107,098**	**652,800**
		Unadjusted Over or (Under) Funded:	**.00**	**49,139**	**(5,336)**	**8,995**	**52,798**
Estimated Salary Needs							
		Permanent Positions	4.47	424,283	77,616	98,103	600,002
		Estimated Salary and Benefits	**4.47**	**424,283**	**77,616**	**98,103**	**600,002**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**49,139**	**(5,336)**	**8,995**	**52,798**
		Estimated Expenditures	**.00**	**49,139**	**(5,336)**	**8,995**	**52,798**
		Base	**.00**	**49,139**	**(5,336)**	**8,995**	**52,798**

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	1.43	43,268	29,106	10,004	82,378
		Total from PCF	**1.43**	**43,268**	**29,106**	**10,004**	**82,378**
		FY 2027 ORIGINAL APPROPRIATION	**1.46**	**54,062**	**23,608**	**12,230**	**89,900**
		Unadjusted Over or (Under) Funded:	**.03**	**10,794**	**(5,498)**	**2,226**	**7,522**
Estimated Salary Needs							
		Permanent Positions	1.43	43,268	29,106	10,004	82,378
		Estimated Salary and Benefits	**1.43**	**43,268**	**29,106**	**10,004**	**82,378**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.03**	**10,794**	**(5,498)**	**2,226**	**7,522**
		Estimated Expenditures	**.03**	**10,794**	**(5,498)**	**2,226**	**7,522**
		Base	**.03**	**10,794**	**(5,498)**	**2,226**	**7,522**

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	53.98	2,927,171	895,818	675,433	4,498,422
		Total from PCF	**53.98**	**2,927,171**	**895,818**	**675,433**	**4,498,422**
		FY 2027 ORIGINAL APPROPRIATION	**59.12**	**4,667,131**	**955,970**	**1,055,798**	**6,678,899**
		Unadjusted Over or (Under) Funded:	**5.14**	**1,739,960**	**60,152**	**380,365**	**2,180,477**
Adjustments to Wage and Salary							
2700009654	1326C R90	Nurse Licensed Practical 8833	1.00	52,000	16,170	12,023	80,193
2700010504	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
2700010822	1102C R90	Clinician 8833	1.00	66,560	16,170	15,390	98,120
2700SHS001	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
2700SHS002	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
NEWP-668042	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,457,335	0	140,050	1,597,385
Estimated Salary Needs							
		Board, Group, & Missing Positions	2.00	1,602,935	32,340	173,716	1,808,991
		Permanent Positions	56.98	3,086,665	944,328	712,311	4,743,304
		Estimated Salary and Benefits	**58.98**	**4,689,600**	**976,668**	**886,027**	**6,552,295**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.14**	**(22,469)**	**(20,698)**	**169,771**	**126,604**
		Estimated Expenditures	**.14**	**(22,469)**	**(20,698)**	**169,771**	**126,604**
		Base	**.14**	**(22,469)**	**(20,698)**	**169,771**	**126,604**

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	201.64	11,680,463	3,266,340	2,688,449	17,635,252
		Total from PCF	**201.64**	**11,680,463**	**3,266,340**	**2,688,449**	**17,635,252**
		FY 2027 ORIGINAL APPROPRIATION	**216.83**	**12,892,107**	**3,506,141**	**2,916,452**	**19,314,700**
		Unadjusted Over or (Under) Funded:	**15.19**	**1,211,644**	**239,801**	**228,003**	**1,679,448**
Adjustments to Wage and Salary							
2700008332	1102C R90	Clinician 8833	1.00	66,560	16,170	15,390	98,120
2700008474	448C R90	Cook Senior 9040	1.00	36,400	16,170	8,416	60,986
2700008996	456C R90	Dietary Aide Senior 9040	1.00	31,824	16,170	7,358	55,352
2700009640	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
2700009642	1326C R90	Nurse Licensed Practical 8833	1.00	52,000	16,170	12,023	80,193
2700009656	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
2700009657	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
2700010510	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
2700010535	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
2700010539	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
2700010546	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
2700010549	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
2700010567	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
2700010598	1650C R90	Psychologist 8833	1.00	114,400	16,170	26,452	157,022
2700020382	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
NEWP-668042	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	264,970	0	25,464	290,434
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	264,970	0	25,464	290,434
		Permanent Positions	216.64	12,512,482	3,508,890	2,880,830	18,902,202
		Estimated Salary and Benefits	**216.64**	**12,777,452**	**3,508,890**	**2,906,294**	**19,192,636**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.19**	**114,655**	**(2,749)**	**10,158**	**122,064**
		Estimated Expenditures	**.19**	**114,655**	**(2,749)**	**10,158**	**122,064**
		Base	**.19**	**114,655**	**(2,749)**	**10,158**	**122,064**

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	23.00	3,035,242	371,910	678,423	4,085,575
		Total from PCF	**23.00**	**3,035,242**	**371,910**	**678,423**	**4,085,575**
		FY 2027 ORIGINAL APPROPRIATION	**23.00**	**4,102,518**	**371,910**	**928,072**	**5,402,500**
		Unadjusted Over or (Under) Funded:	**.00**	**1,067,276**	**0**	**249,649**	**1,316,925**
Adjustments to Wage and Salary							
NEWP-668042	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	927,395	0	89,123	1,016,518
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	927,395	0	89,123	1,016,518
		Permanent Positions	23.00	3,035,242	371,910	678,423	4,085,575
		Estimated Salary and Benefits	**23.00**	**3,962,637**	**371,910**	**767,546**	**5,102,093**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**139,881**	**0**	**160,526**	**300,407**
		Estimated Expenditures	**.00**	**139,881**	**0**	**160,526**	**300,407**
		Base	**.00**	**139,881**	**0**	**160,526**	**300,407**

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	27.54	2,136,770	445,311	493,491	3,075,572
		Total from PCF	**27.54**	**2,136,770**	**445,311**	**493,491**	**3,075,572**
		FY 2027 ORIGINAL APPROPRIATION	**28.64**	**2,653,350**	**463,109**	**600,241**	**3,716,700**
		Unadjusted Over or (Under) Funded:	**1.10**	**516,580**	**17,798**	**106,750**	**641,128**
Adjustments to Wage and Salary							
270000 8420	1101C R90	Clinician 8832	.85	56,576	13,744	13,082	83,402
270002 2023	1567C R90	Program Manager 8742	.49	39,107	7,923	9,042	56,072
Estimated Salary Needs							
		Permanent Positions	28.88	2,232,453	466,978	515,615	3,215,046
		Estimated Salary and Benefits	**28.88**	**2,232,453**	**466,978**	**515,615**	**3,215,046**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.24)**	**420,897**	**(3,869)**	**84,626**	**501,654**
		Estimated Expenditures	**.00**	**420,897**	**(3,869)**	**84,626**	**501,654**
		Base	**.00**	**420,897**	**(3,869)**	**84,626**	**501,654**

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	35.26	2,683,798	573,384	619,975	3,877,157
		Total from PCF	**35.26**	**2,683,798**	**573,384**	**619,975**	**3,877,157**
		FY 2027 ORIGINAL APPROPRIATION	**40.16**	**3,221,863**	**649,387**	**728,850**	**4,600,100**
		Unadjusted Over or (Under) Funded:	**4.90**	**538,065**	**76,003**	**108,875**	**722,943**
Adjustments to Wage and Salary							
270000 8069	857C R90	Grants/Contracts Officer 8810	1.00	64,002	16,170	14,799	94,971
270000 8279	1101C R90	Clinician 8832	1.00	66,560	16,170	15,390	98,120
270000 8358	1105C R90	Clinician 9410	1.00	66,560	16,170	15,390	98,120
270000 8420	1101C R90	Clinician 8832	.15	9,984	2,425	2,309	14,718
270002 2023	1567C R90	Program Manager 8742	.51	40,703	8,247	9,411	58,361
Estimated Salary Needs							
		Permanent Positions	38.92	2,931,607	632,566	677,274	4,241,447
		Estimated Salary and Benefits	**38.92**	**2,931,607**	**632,566**	**677,274**	**4,241,447**
Adjusted Over or (Under) Funding							
		Original Appropriation	**1.24**	**290,256**	**16,821**	**51,576**	**358,653**
		Estimated Expenditures	**.00**	**250,256**	**16,821**	**51,576**	**318,653**
		Base	**.00**	**184,256**	**16,821**	**51,576**	**252,653**

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	4.67	289,306	77,616	66,893	433,815
		Total from PCF	**4.67**	**289,306**	**77,616**	**66,893**	**433,815**
		FY 2027 ORIGINAL APPROPRIATION	**8.00**	**515,764**	**129,360**	**116,676**	**761,800**
		Unadjusted Over or (Under) Funded:	**3.33**	**226,458**	**51,744**	**49,783**	**327,985**
Adjustments to Wage and Salary							
27000094 00	1591C R90	Human Services Program Specialist 9410	1.00	69,888	16,170	16,160	102,218
27000103 66	889C R90	Research Analyst Principal 8810	1.00	69,306	16,170	16,025	101,501
Estimated Salary Needs							
		Permanent Positions	6.67	428,500	109,956	99,078	637,534
		Estimated Salary and Benefits	**6.67**	**428,500**	**109,956**	**99,078**	**637,534**
Adjusted Over or (Under) Funding							
		Original Appropriation	**1.33**	**87,264**	**19,404**	**17,598**	**124,266**
		Estimated Expenditures	**1.33**	**87,264**	**19,404**	**17,598**	**124,266**
		Base	**1.33**	**87,264**	**19,404**	**17,598**	**124,266**

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
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.00	352,539	64,680	81,515	498,734
		Total from PCF	**4.00**	**352,539**	**64,680**	**81,515**	**498,734**
		FY 2027 ORIGINAL APPROPRIATION	**4.00**	**388,364**	**64,680**	**87,856**	**540,900**
		Unadjusted Over or (Under) Funded:	**.00**	**35,825**	**0**	**6,341**	**42,166**
Estimated Salary Needs							
		Permanent Positions	4.00	352,539	64,680	81,515	498,734
		Estimated Salary and Benefits	**4.00**	**352,539**	**64,680**	**81,515**	**498,734**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**35,825**	**0**	**6,341**	**42,166**
		Estimated Expenditures	**.00**	**35,825**	**0**	**6,341**	**42,166**
		Base	**.00**	**35,825**	**0**	**6,341**	**42,166**

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
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**3,588**	**0**	**812**	**4,400**
		Unadjusted Over or (Under) Funded:	**.00**	**3,588**	**0**	**812**	**4,400**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**3,588**	**0**	**812**	**4,400**
		Estimated Expenditures	**.00**	**3,588**	**0**	**812**	**4,400**
		Base	**.00**	**3,588**	**0**	**812**	**4,400**

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	15.93	1,014,230	257,585	232,653	1,504,468
		Total from PCF	**15.93**	**1,014,230**	**257,585**	**232,653**	**1,504,468**
		FY 2027 ORIGINAL APPROPRIATION	**18.16**	**1,142,089**	**293,647**	**258,363**	**1,694,099**
		Unadjusted Over or (Under) Funded:	**2.23**	**127,859**	**36,062**	**25,710**	**189,631**
Adjustments to Wage and Salary							
2700008112	2612NR90	Admin Dir-ISSH	.20	25,780	3,234	5,703	34,717
2700008642	2624NR90	Deputy Director 8742	.23	38,272	3,719	8,467	50,458
NEW270SWC1	1170NR90	Physician Medical Director - Institution	.24	77,376	3,881	14,940	96,197
Estimated Salary Needs							
		Board, Group, & Missing Positions	.24	77,376	3,881	14,940	96,197
		Permanent Positions	16.36	1,078,282	264,538	246,823	1,589,643
		Estimated Salary and Benefits	**16.60**	**1,155,658**	**268,419**	**261,763**	**1,685,840**
Adjusted Over or (Under) Funding							
		Original Appropriation	**1.56**	**(13,569)**	**25,228**	**(3,400)**	**8,259**
		Estimated Expenditures	**1.56**	**(13,569)**	**25,228**	**(3,400)**	**8,259**
		Base	**1.56**	**(13,569)**	**25,228**	**(3,400)**	**8,259**

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	22.83	1,399,923	371,910	323,691	2,095,524
		Total from PCF	**22.83**	**1,399,923**	**371,910**	**323,691**	**2,095,524**
		FY 2027 ORIGINAL APPROPRIATION	**35.83**	**2,915,487**	**579,371**	**659,542**	**4,154,400**
		Unadjusted Over or (Under) Funded:	**13.00**	**1,515,564**	**207,461**	**335,851**	**2,058,876**
Adjustments to Wage and Salary							
270000 8019	442C R90	Dietary Services Manager 9040	.40	31,924	6,468	7,381	45,773
270000 8020	1332C R90	Therapist 8833	1.00	87,360	16,170	20,199	123,729
270000 8112	2612N R90	Admin Dir-ISSH	.30	38,669	4,851	8,554	52,074
270000 8471	448C R90	Cook Senior 9040	1.00	36,400	16,170	8,416	60,986
270000 8593	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
270000 8642	2624N R90	Deputy Director 8742	.10	16,640	1,617	3,681	21,938
270000 9782	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
270000 9812	1299C R90	Nursing Services Director 8833	1.00	104,000	16,170	24,047	144,217
270001 0492	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
270001 0494	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
270001 0497	1353C R90	Psychiatric Technician 8833	1.00	40,934	16,170	9,465	66,569
270001 0597	1348C R90	Psychiatric Treatment Coordinator 8833	1.00	46,779	16,170	10,816	73,765
270001 0670	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
270001 0672	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
270001 0674	1302C R90	Nurse Registered 8833	1.00	72,800	16,170	16,833	105,803
NEW27 0SWC2	1650C R90	Psychologist 8833	.10	11,440	1,617	2,645	15,702
Estimated Salary Needs							
		Board, Group, & Missing Positions	.10	11,440	1,617	2,645	15,702
		Permanent Positions	35.63	2,248,497	578,886	519,345	3,346,728
		Estimated Salary and Benefits	**35.73**	**2,259,937**	**580,503**	**521,990**	**3,362,430**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.10**	**655,550**	**(1,132)**	**137,552**	**791,970**
		Estimated Expenditures	**.10**	**655,550**	**(1,132)**	**137,552**	**791,970**
		Base	**.10**	**655,550**	**(1,132)**	**137,552**	**791,970**

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	.85	61,186	13,744	13,958	88,888
		Total from PCF	**.85**	**61,186**	**13,744**	**13,958**	**88,888**
		FY 2027 ORIGINAL APPROPRIATION	**.85**	**167,797**	**13,745**	**37,959**	**219,501**
		Unadjusted Over or (Under) Funded:	**.00**	**106,611**	**1**	**24,001**	**130,613**
Estimated Salary Needs							
		Permanent Positions	.85	61,186	13,744	13,958	88,888
		Estimated Salary and Benefits	**.85**	**61,186**	**13,744**	**13,958**	**88,888**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**106,611**	**1**	**24,001**	**130,613**
		Estimated Expenditures	**.00**	**106,611**	**1**	**24,001**	**130,613**
		Base	**.00**	**106,611**	**1**	**24,001**	**130,613**

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	2.15	145,493	34,764	33,547	213,804
		Total from PCF	**2.15**	**145,493**	**34,764**	**33,547**	**213,804**
		FY 2027 ORIGINAL APPROPRIATION	**1.90**	**234,523**	**30,723**	**53,054**	**318,300**
		Unadjusted Over or (Under) Funded:	**(.25)**	**89,030**	**(4,041)**	**19,507**	**104,496**
Estimated Salary Needs							
		Permanent Positions	2.15	145,493	34,764	33,547	213,804
		Estimated Salary and Benefits	**2.15**	**145,493**	**34,764**	**33,547**	**213,804**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.25)**	**89,030**	**(4,041)**	**19,507**	**104,496**
		Estimated Expenditures	**.00**	**89,030**	**(4,041)**	**19,507**	**104,496**
		Base	**.00**	**89,030**	**(4,041)**	**19,507**	**104,496**

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	2.00	156,072	32,339	35,424	223,835
		Total from PCF	**2.00**	**156,072**	**32,339**	**35,424**	**223,835**
		FY 2027 ORIGINAL APPROPRIATION	**2.25**	**164,667**	**36,383**	**37,251**	**238,301**
		Unadjusted Over or (Under) Funded:	**.25**	**8,595**	**4,044**	**1,827**	**14,466**
Estimated Salary Needs							
		Permanent Positions	2.00	156,072	32,339	35,424	223,835
		Estimated Salary and Benefits	**2.00**	**156,072**	**32,339**	**35,424**	**223,835**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.25**	**8,595**	**4,044**	**1,827**	**14,466**
		Estimated Expenditures	**.00**	**8,595**	**4,044**	**1,827**	**14,466**
		Base	**.00**	**8,595**	**4,044**	**1,827**	**14,466**

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	2.45	188,789	39,537	43,018	271,344
		Total from PCF	**2.45**	**188,789**	**39,537**	**43,018**	**271,344**
		FY 2027 ORIGINAL APPROPRIATION	**3.89**	**354,177**	**62,901**	**80,122**	**497,200**
		Unadjusted Over or (Under) Funded:	**1.44**	**165,388**	**23,364**	**37,104**	**225,856**
Adjustments to Wage and Salary							
270008911	1153CR90	Dev Disabilities Program Specialist 8810	1.00	101,899	16,170	23,561	141,630
270008912	1154CR90	Dev Disabilities Program Specialist 9410	.66	45,666	10,654	10,559	66,879
Estimated Salary Needs							
		Permanent Positions	4.10	336,354	66,361	77,138	479,853
		Estimated Salary and Benefits	**4.10**	**336,354**	**66,361**	**77,138**	**479,853**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.21)**	**17,823**	**(3,460)**	**2,984**	**17,347**
		Estimated Expenditures	**.01**	**17,823**	**(3,460)**	**2,984**	**17,347**
		Base	**.01**	**17,823**	**(3,460)**	**2,984**	**17,347**

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	1.55	111,022	25,143	25,371	161,536
		Total from PCF	**1.55**	**111,022**	**25,143**	**25,371**	**161,536**
		FY 2027 ORIGINAL APPROPRIATION	**2.11**	**140,009**	**34,119**	**31,673**	**205,801**
		Unadjusted Over or (Under) Funded:	**.56**	**28,987**	**8,976**	**6,302**	**44,265**
Adjustments to Wage and Salary							
270000 8912	1154C R90	Dev Disabilities Program Specialist 9410	.34	23,640	5,516	5,466	34,622
Estimated Salary Needs							
		Permanent Positions	1.90	134,662	30,659	30,837	196,158
		Estimated Salary and Benefits	**1.90**	**134,662**	**30,659**	**30,837**	**196,158**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.21**	**5,347**	**3,460**	**836**	**9,643**
		Estimated Expenditures	**(.01)**	**5,347**	**3,460**	**836**	**9,643**
		Base	**(.01)**	**5,347**	**3,460**	**836**	**9,643**

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Fund: Medicaid Management Information Systems Dedicated 21700

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.50	35,308	8,085	8,165	51,558
		Total from PCF	**.50**	**35,308**	**8,085**	**8,165**	**51,558**
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**67,606**	**0**	**15,294**	**82,900**
		Unadjusted Over or (Under) Funded:	**(.50)**	**32,298**	**(8,085)**	**7,129**	**31,342**
Adjustments to Wage and Salary							
270009331	902CR90	Business Analyst 8810	.10	6,931	1,617	1,602	10,150
Estimated Salary Needs							
		Permanent Positions	.60	42,239	9,702	9,767	61,708
		Estimated Salary and Benefits	**.60**	**42,239**	**9,702**	**9,767**	**61,708**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.60)**	**25,367**	**(9,702)**	**5,527**	**21,192**
		Estimated Expenditures	**.00**	**25,367**	**(9,702)**	**5,527**	**21,192**
		Base	**.00**	**25,367**	**(9,702)**	**5,527**	**21,192**

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	156.45	11,243,865	2,529,786	2,593,765	16,367,416
		Total from PCF	**156.45**	**11,243,865**	**2,529,786**	**2,593,765**	**16,367,416**
		FY 2027 ORIGINAL APPROPRIATION	**171.22**	**13,000,744**	**2,768,627**	**2,941,028**	**18,710,399**
		Unadjusted Over or (Under) Funded:	**14.77**	**1,756,879**	**238,841**	**347,263**	**2,342,983**
Adjustments to Wage and Salary							
270000 8098	220C R90	Administrative Assistant 2 8810	.50	20,789	8,085	4,807	33,681
270000 8164	1552N R90	Programs Bureau Chief DHW 8810	.75	78,000	12,127	17,255	107,382
270000 8169	1552N R90	Programs Bureau Chief DHW 8810	.70	72,800	11,319	16,105	100,224
270000 9060	660C R90	Financial Specialist Senior 8810	.50	32,001	8,085	7,399	47,485
270000 9331	902C R90	Business Analyst 8810	.90	62,375	14,553	14,422	91,350
270000 9681	1329C R90	Nurse Licensed Practical 9410	.75	35,084	12,127	8,112	55,323
270000 9683	902C R90	Business Analyst 8810	.50	34,653	8,085	8,012	50,750
270000 9685	1537C R90	Medical Program Specialist 9410	.50	30,253	8,085	6,995	45,333
270000 9698	1537C R90	Medical Program Specialist 9410	.50	30,253	8,085	6,995	45,333
270000 9706	1535C R90	Medical Program Specialist 8810	.50	30,253	8,085	6,995	45,333
270000 9729	840C R90	Program Specialist 8810	.50	26,499	8,085	6,127	40,711
270000 9732	1534C R90	Medicaid Recovery Officer	.50	26,499	8,085	6,127	40,711
270000 9733	1534C R90	Medicaid Recovery Officer	.50	26,499	8,085	6,127	40,711
270000 9735	1572C R90	Medicaid Utilization Review Analyst 9410	.50	30,253	8,085	6,995	45,333
270001 0074	1574C R90	Program Specialist - DHW 8742	.50	30,253	8,085	6,995	45,333
270001 0083	902C R90	Business Analyst 8810	.50	34,653	8,085	8,012	50,750
270001 0099	1574C R90	Program Specialist - DHW 8742	.50	30,253	8,085	6,995	45,333
270001 0164	1544C R90	Program Supervisor 9410	.50	34,653	8,085	8,012	50,750
270001 0186	508C R90	Project Coordinator 8742	1.00	60,507	16,170	13,990	90,667
270001 0611	889C R90	Research Analyst Principal 8810	.75	51,980	12,127	12,019	76,126
270001 0742	1292C R90	Nurse Registered Senior 8835	.70	52,926	11,319	12,237	76,482
270001 0784	1292C R90	Nurse Registered Senior 8835	.70	52,926	11,319	12,237	76,482
270001 1466	164C R90	Technical Records Specialist 2 8810	.50	20,789	8,085	4,807	33,681
270002 1394	1541C R90	Program Supervisor 8810	.50	34,653	8,085	8,012	50,750

Estimated Salary Needs					
Permanent Positions	170.70	12,183,669	2,760,207	2,809,554	17,753,430
Estimated Salary and Benefits	**170.70**	**12,183,669**	**2,760,207**	**2,809,554**	**17,753,430**
Adjusted Over or (Under) Funding					
Original Appropriation	**.52**	**817,075**	**8,420**	**131,474**	**956,969**
Estimated Expenditures	**.52**	**817,075**	**8,420**	**131,474**	**956,969**
Base	**.52**	**817,075**	**8,420**	**131,474**	**956,969**

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	118.35	8,407,909	1,913,710	1,938,039	12,259,658
		Total from PCF	**118.35**	**8,407,909**	**1,913,710**	**1,938,039**	**12,259,658**
		FY 2027 ORIGINAL APPROPRIATION	**127.28**	**9,073,317**	**2,058,118**	**2,052,566**	**13,184,001**
		Unadjusted Over or (Under) Funded:	**8.93**	**665,408**	**144,408**	**114,527**	**924,343**
Adjustments to Wage and Salary							
270000 8098	220C R90	Administrative Assistant 2 8810	.50	20,789	8,085	4,807	33,681
270000 8164	1552N R90	Programs Bureau Chief DHW 8810	.25	26,000	4,042	5,752	35,794
270000 8169	1552N R90	Programs Bureau Chief DHW 8810	.30	31,200	4,851	6,902	42,953
270000 9060	660C R90	Financial Specialist Senior 8810	.50	32,001	8,085	7,399	47,485
270000 9681	1329C R90	Nurse Licensed Practical 9410	.25	11,695	4,042	2,704	18,441
270000 9683	902C R90	Business Analyst 8810	.50	34,653	8,085	8,012	50,750
270000 9685	1537C R90	Medical Program Specialist 9410	.50	30,253	8,085	6,995	45,333
270000 9698	1537C R90	Medical Program Specialist 9410	.50	30,253	8,085	6,995	45,333
270000 9706	1535C R90	Medical Program Specialist 8810	.50	30,253	8,085	6,995	45,333
270000 9729	840C R90	Program Specialist 8810	.50	26,499	8,085	6,127	40,711
270000 9732	1534C R90	Medicaid Recovery Officer	.50	26,499	8,085	6,127	40,711
270000 9733	1534C R90	Medicaid Recovery Officer	.50	26,499	8,085	6,127	40,711
270000 9735	1572C R90	Medicaid Utilization Review Analyst 9410	.50	30,253	8,085	6,995	45,333
270001 0074	1574C R90	Program Specialist - DHW 8742	.50	30,253	8,085	6,995	45,333
270001 0083	902C R90	Business Analyst 8810	.50	34,653	8,085	8,012	50,750
270001 0099	1574C R90	Program Specialist - DHW 8742	.50	30,253	8,085	6,995	45,333
270001 0164	1544C R90	Program Supervisor 9410	.50	34,653	8,085	8,012	50,750
270001 0611	889C R90	Research Analyst Principal 8810	.25	17,327	4,042	4,006	25,375
270001 0742	1292C R90	Nurse Registered Senior 8835	.30	22,682	4,851	5,245	32,778
270001 0784	1292C R90	Nurse Registered Senior 8835	.30	22,682	4,851	5,245	32,778
270001 1466	164C R90	Technical Records Specialist 2 8810	.50	20,789	8,085	4,807	33,681
270002 1394	1541C R90	Program Supervisor 8810	.50	34,653	8,085	8,012	50,750
Estimated Salary Needs							
		Permanent Positions	128.00	9,012,701	2,069,749	2,077,305	13,159,755

Estimated Salary and Benefits	128.00	9,012,701	2,069,749	2,077,305	13,159,755
Adjusted Over or (Under) Funding					
Original Appropriation	(.72)	60,616	(11,631)	(24,739)	24,246
Estimated Expenditures	.00	100,616	(11,631)	(24,739)	64,246
Base	.00	100,616	(11,631)	(24,739)	64,246

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Fund: Cooperative Welfare Fund - Receipts 22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**2.00**	**350,068**	**32,340**	**79,192**	**461,600**
		Unadjusted Over or (Under) Funded:	**2.00**	**350,068**	**32,340**	**79,192**	**461,600**
Adjusted Over or (Under) Funding							
		Original Appropriation	**2.00**	**350,068**	**32,340**	**79,192**	**461,600**
		Estimated Expenditures	**.68**	**350,068**	**32,340**	**79,192**	**461,600**
		Base	**.68**	**350,068**	**32,340**	**79,192**	**461,600**

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Fund: Idaho Millennium Income Fund 49900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**88,402**	**0**	**19,998**	**108,400**
		Unadjusted Over or (Under) Funded:	**.00**	**88,402**	**0**	**19,998**	**108,400**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**88,402**	**0**	**19,998**	**108,400**
		Estimated Expenditures	**.00**	**88,402**	**0**	**19,998**	**108,400**
		Base	**.00**	**88,402**	**0**	**19,998**	**108,400**

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	277.72	17,584,933	4,498,037	4,056,782	26,139,752
		Total from PCF	**277.72**	**17,584,933**	**4,498,037**	**4,056,782**	**26,139,752**
		FY 2027 ORIGINAL APPROPRIATION	**305.03**	**21,137,532**	**4,932,335**	**4,781,733**	**30,851,600**
		Unadjusted Over or (Under) Funded:	**27.31**	**3,552,599**	**434,298**	**724,951**	**4,711,848**
Adjustments to Wage and Salary							
27000008019	442C R90	Dietary Services Manager 9040	.11	8,779	1,779	2,030	12,588
27000008196	902C R90	Business Analyst 8810	.57	39,504	9,217	9,134	57,855
27000008301	1101C R90	Clinician 8832	.53	35,277	8,570	8,157	52,004
27000008567	1345C R90	Client Services Technician 8810	.53	18,663	8,570	4,315	31,548
27000008575	1346C R90	Client Services Technician 9410	.53	18,663	8,570	4,315	31,548
27000008642	2624N R90	Deputy Director 8742	.18	29,952	2,911	6,626	39,489
27000008656	1671C R90	Child Welfare Supervisor 9410	.53	36,732	8,570	8,493	53,795
27000008683	1669C R90	Child Welfare Social Worker 2	.53	32,069	8,570	7,415	48,054
27000008694	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000008708	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000008735	1668C R90	Child Welfare Social Worker 1	1.00	52,998	16,170	12,254	81,422
27000008737	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000008740	1669C R90	Child Welfare Social Worker 2	1.00	60,507	16,170	13,990	90,667
27000008778	1669C R90	Child Welfare Social Worker 2	1.00	60,507	16,170	13,990	90,667
27000008781	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000008790	1669C R90	Child Welfare Social Worker 2	1.00	60,507	16,170	13,990	90,667
27000008824	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000100218	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000100226	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000100230	1101C R90	Clinician 8832	1.00	66,560	16,170	15,390	98,120
27000100237	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000100257	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000100267	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
27000100302	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501

2700010308	1101C R90	Clinician 8832	.60	39,936	9,702	9,234	58,872
2700010318	1667C R90	Psychosocial Rehab Specialist 9410	1.00	52,250	16,170	12,081	80,501
2700011447	180C R90	Technical Records Specialist 1 8810	.53	19,457	8,570	4,499	32,526
2700021576	1667C R90	Psychosocial Rehab Specialist 9410	.53	27,692	8,570	6,403	42,665
2700021578	1667C R90	Psychosocial Rehab Specialist 9410	.53	27,692	8,570	6,403	42,665
2700021618	1667C R90	Psychosocial Rehab Specialist 9410	.53	27,692	8,570	6,403	42,665
2700021623	1654C R90	Human Services Supervisor 8742	.53	32,069	8,570	7,415	48,054
2700021625	1101C R90	Clinician 8832	.60	39,936	9,702	9,234	58,872
2700021626	1101C R90	Clinician 8832	.53	35,277	8,570	8,157	52,004
2700021631	1101C R90	Clinician 8832	.60	39,936	9,702	9,234	58,872
Estimated Salary Needs							
		Permanent Positions	303.21	19,022,338	4,910,210	4,388,835	28,321,383
		Estimated Salary and Benefits	**303.21**	**19,022,338**	**4,910,210**	**4,388,835**	**28,321,383**
Adjusted Over or (Under) Funding							
		Original Appropriation	**1.82**	**2,115,194**	**22,125**	**392,898**	**2,530,217**
		Estimated Expenditures	**(.00)**	**1,940,194**	**22,125**	**392,898**	**2,355,217**
		Base	**(.00)**	**1,940,194**	**22,125**	**392,898**	**2,355,217**

Agency: Department of Health and Welfare 270

Appropriation Unit: Youth Safety & Permanency HWJA

Fund: Cooperative Welfare Fund - General 22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	191.65	12,020,099	3,105,582	2,771,118	17,896,799
		Total from PCF	**191.65**	**12,020,099**	**3,105,582**	**2,771,118**	**17,896,799**
		FY 2027 ORIGINAL APPROPRIATION	**195.50**	**12,540,299**	**3,161,235**	**2,836,866**	**18,538,400**
		Unadjusted Over or (Under) Funded:	**3.85**	**520,200**	**55,653**	**65,748**	**641,601**
Adjustments to Wage and Salary							
27000008019	442C R90	Dietary Services Manager 9040	.09	7,183	1,455	1,661	10,299
27000008196	902C R90	Business Analyst 8810	.43	29,802	6,953	6,891	43,646
27000008301	1101C R90	Clinician 8832	.47	31,283	7,600	7,233	46,116
27000008567	1345C R90	Client Services Technician 8810	.47	16,551	7,600	3,827	27,978
27000008575	1346C R90	Client Services Technician 9410	.47	16,551	7,600	3,827	27,978
27000008642	2624N R90	Deputy Director 8742	.15	24,960	2,425	5,522	32,907
27000008656	1671C R90	Child Welfare Supervisor 9410	.47	32,574	7,600	7,532	47,706
27000008683	1669C R90	Child Welfare Social Worker 2	.47	28,438	7,600	6,576	42,614
27000100308	1101C R90	Clinician 8832	.40	26,624	6,468	6,156	39,248
27000101447	180C R90	Technical Records Specialist 1 8810	.47	17,255	7,600	3,990	28,845
27000201576	1667C R90	Psychosocial Rehab Specialist 9410	.47	24,557	7,600	5,678	37,835
27000201578	1667C R90	Psychosocial Rehab Specialist 9410	.47	24,557	7,600	5,678	37,835
27000201618	1667C R90	Psychosocial Rehab Specialist 9410	.47	24,557	7,600	5,678	37,835
27000201623	1654C R90	Human Services Supervisor 8742	.47	28,438	7,600	6,576	42,614
27000201625	1101C R90	Clinician 8832	.40	26,624	6,468	6,156	39,248
27000201626	1101C R90	Clinician 8832	.47	31,283	7,600	7,233	46,116
27000201631	1101C R90	Clinician 8832	.40	26,624	6,468	6,156	39,248
Estimated Salary Needs							
		Permanent Positions	198.69	12,437,960	3,219,419	2,867,488	18,524,867
		Estimated Salary and Benefits	**198.69**	**12,437,960**	**3,219,419**	**2,867,488**	**18,524,867**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(3.19)**	**102,339**	**(58,184)**	**(30,622)**	**13,533**
		Estimated Expenditures	**.01**	**102,339**	**(58,184)**	**(30,622)**	**13,533**
		Base	**.01**	**102,339**	**(58,184)**	**(30,622)**	**13,533**

Agency: Department of Health and Welfare 270

Appropriation Unit: Youth Safety & Permanency HWJA

Fund: Cooperative Welfare Fund - Receipts 22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**62,387**	**0**	**14,113**	**76,500**
		Unadjusted Over or (Under) Funded:	**.00**	**62,387**	**0**	**14,113**	**76,500**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**62,387**	**0**	**14,113**	**76,500**
		Estimated Expenditures	**.00**	**62,387**	**0**	**14,113**	**76,500**
		Base	**.00**	**62,387**	**0**	**14,113**	**76,500**

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	53.05	3,599,122	858,618	832,023	5,289,763
		Total from PCF	**53.05**	**3,599,122**	**858,618**	**832,023**	**5,289,763**
		FY 2027 ORIGINAL APPROPRIATION	**62.23**	**4,427,950**	**1,006,259**	**1,001,691**	**6,435,900**
		Unadjusted Over or (Under) Funded:	**9.18**	**828,828**	**147,641**	**169,668**	**1,146,137**
Adjustments to Wage and Salary							
2700008949	1667C R90	Psychosocial Rehab Specialist 9410	.32	16,959	5,174	3,921	26,054
2700008951	1366C R90	Dev Specialist Children's Program 8835	.32	16,959	5,174	3,921	26,054
2700008983	1331C R90	Therapist Early Intervention	.32	27,955	5,174	6,464	39,593
2700009374	1331C R90	Therapist Early Intervention	.51	44,554	8,247	10,302	63,103
2700009840	243C R90	Office Specialist 2 8810	.41	13,380	6,630	3,094	23,104
2700010248	1667C R90	Psychosocial Rehab Specialist 9410	.51	27,029	8,247	6,250	41,526
2700010283	1667C R90	Psychosocial Rehab Specialist 9410	.51	27,029	8,247	6,250	41,526
2700010293	1667C R90	Psychosocial Rehab Specialist 9410	.51	27,029	8,247	6,250	41,526
2700011341	1333C R90	Therapist 9410	.50	43,680	8,085	10,100	61,865
2700011345	1331C R90	Therapist Early Intervention	.32	27,955	5,174	6,464	39,593
2700011350	1331C R90	Therapist Early Intervention	.32	27,955	5,174	6,464	39,593
NEW270SWC1	1170N R90	Physician Medical Director - Institution	.25	80,600	4,042	15,563	100,205
NEW270SWC2	1650C R90	Psychologist 8833	.21	24,024	3,396	5,555	32,975
Estimated Salary Needs							
		Board, Group, & Missing Positions	.46	104,624	7,438	21,118	133,180
		Permanent Positions	57.60	3,899,606	932,191	901,503	5,733,300
		Estimated Salary and Benefits	**58.06**	**4,004,230**	**939,629**	**922,621**	**5,866,480**
Adjusted Over or (Under) Funding							
		Original Appropriation	**4.17**	**423,720**	**66,630**	**79,070**	**569,420**
		Estimated Expenditures	**2.69**	**423,720**	**66,630**	**79,070**	**569,420**
		Base	**2.69**	**3,020**	**66,630**	**79,070**	**148,720**

Agency: Department of Health and Welfare 270

Appropriation Unit: Early Learning & Development HWJC

Fund: Cooperative Welfare Fund - General 22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	74.86	5,086,219	1,212,434	1,175,740	7,474,393
		Total from PCF	**74.86**	**5,086,219**	**1,212,434**	**1,175,740**	**7,474,393**
		FY 2027 ORIGINAL APPROPRIATION	**83.60**	**5,791,284**	**1,351,812**	**1,310,104**	**8,453,200**
		Unadjusted Over or (Under) Funded:	**8.74**	**705,065**	**139,378**	**134,364**	**978,807**
Adjustments to Wage and Salary							
2700008949	1667C R90	Psychosocial Rehab Specialist 9410	.68	36,039	10,996	8,333	55,368
2700008951	1366C R90	Dev Specialist Children's Program 8835	.68	36,039	10,996	8,333	55,368
2700008983	1331C R90	Therapist Early Intervention	.68	59,405	10,996	13,736	84,137
2700009374	1331C R90	Therapist Early Intervention	.49	42,806	7,923	9,898	60,627
2700009840	243C R90	Office Specialist 2 8810	.59	19,255	9,540	4,452	33,247
2700010248	1667C R90	Psychosocial Rehab Specialist 9410	.49	25,969	7,923	6,005	39,897
2700010283	1667C R90	Psychosocial Rehab Specialist 9410	.49	25,969	7,923	6,005	39,897
2700010293	1667C R90	Psychosocial Rehab Specialist 9410	.49	25,969	7,923	6,005	39,897
2700011341	1333C R90	Therapist 9410	.50	43,680	8,085	10,100	61,865
2700011345	1331C R90	Therapist Early Intervention	.68	59,405	10,996	13,736	84,137
2700011350	1331C R90	Therapist Early Intervention	.68	59,405	10,996	13,736	84,137
NEW270SWC1	1170N R90	Physician Medical Director - Institution	.27	87,048	4,366	16,808	108,222
NEW270SWC2	1650C R90	Psychologist 8833	.29	33,176	4,689	7,671	45,536
Estimated Salary Needs							
		Board, Group, & Missing Positions	.56	120,224	9,055	24,479	153,758
		Permanent Positions	81.31	5,520,160	1,316,731	1,276,079	8,112,970
		Estimated Salary and Benefits	**81.87**	**5,640,384**	**1,325,786**	**1,300,558**	**8,266,728**
Adjusted Over or (Under) Funding							
		Original Appropriation	**1.73**	**150,900**	**26,026**	**9,546**	**186,472**
		Estimated Expenditures	**1.83**	**150,900**	**26,026**	**9,546**	**186,472**
		Base	**1.83**	**150,900**	**26,026**	**9,546**	**186,472**

Agency: Department of Health and Welfare 270

Appropriation Unit: Early Learning & Development HWJC

Fund: Cooperative Welfare Fund - Receipts 22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**106,914**	**0**	**24,186**	**131,100**
		Unadjusted Over or (Under) Funded:	**.00**	**106,914**	**0**	**24,186**	**131,100**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**106,914**	**0**	**24,186**	**131,100**
		Estimated Expenditures	**.00**	**106,914**	**0**	**24,186**	**131,100**
		Base	**.00**	**106,914**	**0**	**24,186**	**131,100**

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	36.49	2,132,432	590,041	492,877	3,215,350
		Total from PCF	**36.49**	**2,132,432**	**590,041**	**492,877**	**3,215,350**
		FY 2027 ORIGINAL APPROPRIATION	**41.97**	**3,029,346**	**678,655**	**685,299**	**4,393,300**
		Unadjusted Over or (Under) Funded:	**5.48**	**896,914**	**88,614**	**192,422**	**1,177,950**
Adjustments to Wage and Salary							
270000 8019	442C R90	Dietary Services Manager 9040	.16	12,770	2,587	2,953	18,310
270000 8112	2612N R90	Admin Dir-ISSH	.20	25,780	3,234	5,703	34,717
270000 8146	1062C R90	Building Facility Coordinator 9410	.40	14,685	6,468	3,395	24,548
270000 8148	1066C R90	Building Facility Foreman 9040	.40	18,712	6,468	4,326	29,506
270000 8642	2624N R90	Deputy Director 8742	.14	23,296	2,264	5,154	30,714
270000 9669	1302C R90	Nurse Registered 8833	.40	29,120	6,468	6,733	42,321
270001 0441	1359C R90	Psychiatric Technician Senior	.40	18,712	6,468	4,326	29,506
270001 0484	1353C R90	Psychiatric Technician 8833	.40	16,374	6,468	3,786	26,628
270001 0487	1353C R90	Psychiatric Technician 8833	.40	16,374	6,468	3,786	26,628
270001 0488	1353C R90	Psychiatric Technician 8833	.40	16,374	6,468	3,786	26,628
270001 0507	1353C R90	Psychiatric Technician 8833	.40	16,374	6,468	3,786	26,628
270001 0576	1353C R90	Psychiatric Technician 8833	.40	16,374	6,468	3,786	26,628
270001 0578	1353C R90	Psychiatric Technician 8833	.40	16,374	6,468	3,786	26,628
270001 0664	1302C R90	Nurse Registered 8833	.40	29,120	6,468	6,733	42,321
270001 0705	1302C R90	Nurse Registered 8833	.40	29,120	6,468	6,733	42,321
270001 1338	1332C R90	Therapist 8833	.40	34,944	6,468	8,080	49,492
270001 1407	180C R90	Technical Records Specialist 1 8810	.40	14,685	6,468	3,395	24,548
Estimated Salary Needs							
		Permanent Positions	42.59	2,481,620	688,678	573,124	3,743,422
		Estimated Salary and Benefits	**42.59**	**2,481,620**	**688,678**	**573,124**	**3,743,422**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.62)**	**547,726**	**(10,023)**	**112,175**	**649,878**
		Estimated Expenditures	**.00**	**547,726**	**(10,023)**	**112,175**	**649,878**
		Base	**.00**	**547,726**	**(10,023)**	**112,175**	**649,878**

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	54.72	3,197,027	884,826	738,956	4,820,809
		Total from PCF	**54.72**	**3,197,027**	**884,826**	**738,956**	**4,820,809**
		FY 2027 ORIGINAL APPROPRIATION	**69.03**	**3,956,129**	**1,116,215**	**894,956**	**5,967,300**
		Unadjusted Over or (Under) Funded:	**14.31**	**759,102**	**231,389**	**156,000**	**1,146,491**
Adjustments to Wage and Salary							
270000 8019	442C R90	Dietary Services Manager 9040	.24	19,154	3,881	4,429	27,464
270000 8112	2612N R90	Admin Dir-ISSH	.30	38,669	4,851	8,554	52,074
270000 8146	1062C R90	Building Facility Coordinator 9410	.60	22,027	9,702	5,093	36,822
270000 8148	1066C R90	Building Facility Foreman 9040	.60	28,067	9,702	6,490	44,259
270000 8642	2624N R90	Deputy Director 8742	.20	33,280	3,234	7,362	43,876
270000 9669	1302C R90	Nurse Registered 8833	.60	43,680	9,702	10,100	63,482
270001 0441	1359C R90	Psychiatric Technician Senior	.60	28,067	9,702	6,490	44,259
270001 0480	1356C R90	Psychiatric Technician Trainee 8833	1.00	34,965	16,170	8,085	59,220
270001 0484	1353C R90	Psychiatric Technician 8833	.60	24,560	9,702	5,679	39,941
270001 0487	1353C R90	Psychiatric Technician 8833	.60	24,560	9,702	5,679	39,941
270001 0488	1353C R90	Psychiatric Technician 8833	.60	24,560	9,702	5,679	39,941
270001 0507	1353C R90	Psychiatric Technician 8833	.60	24,560	9,702	5,679	39,941
270001 0576	1353C R90	Psychiatric Technician 8833	.60	24,560	9,702	5,679	39,941
270001 0578	1353C R90	Psychiatric Technician 8833	.60	24,560	9,702	5,679	39,941
270001 0664	1302C R90	Nurse Registered 8833	.60	43,680	9,702	10,100	63,482
270001 0705	1302C R90	Nurse Registered 8833	.60	43,680	9,702	10,100	63,482
270001 1338	1332C R90	Therapist 8833	.60	52,416	9,702	12,120	74,238
270001 1407	180C R90	Technical Records Specialist 1 8810	.60	22,027	9,702	5,093	36,822
NEW27 0SWC1	1170N R90	Physician Medical Director - Institution	.24	77,376	3,881	14,940	96,197
NEW27 0SWC2	1650C R90	Psychologist 8833	.40	45,760	6,468	10,581	62,809
Estimated Salary Needs							
		Board, Group, & Missing Positions	.64	123,136	10,349	25,521	159,006
		Permanent Positions	64.86	3,754,099	1,048,790	867,046	5,669,935
		Estimated Salary and Benefits	**65.50**	**3,877,235**	**1,059,139**	**892,567**	**5,828,941**

Adjusted Over or (Under) Funding

Original Appropriation	**3.53**	**78,894**	**57,076**	**2,389**	**138,359**
Estimated Expenditures	**2.91**	**78,894**	**57,076**	**2,389**	**138,359**
Base	**2.91**	**78,894**	**57,076**	**2,389**	**138,359**

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
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**281,760**	**0**	**63,740**	**345,500**
		Unadjusted Over or (Under) Funded:	**.00**	**281,760**	**0**	**63,740**	**345,500**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**281,760**	**0**	**63,740**	**345,500**
		Estimated Expenditures	**.00**	**281,760**	**0**	**63,740**	**345,500**
		Base	**.00**	**281,760**	**0**	**63,740**	**345,500**

Agency: Department of Health and Welfare 270

Appropriation Unit: Family & Community Partnerships HWJE

Fund: Cooperative Welfare Fund - Federal 22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	32.43	1,929,135	524,400	443,788	2,897,323
		Total from PCF	**32.43**	**1,929,135**	**524,400**	**443,788**	**2,897,323**
		FY 2027 ORIGINAL APPROPRIATION	**33.81**	**2,004,773**	**546,708**	**453,520**	**3,005,001**
		Unadjusted Over or (Under) Funded:	**1.38**	**75,638**	**22,308**	**9,732**	**107,678**
Adjustments to Wage and Salary							
270000 8521	1541C R90	Program Supervisor 8810	.50	34,653	8,085	8,012	50,750
270000 9806	1119C R90	Resources & Services Navigator 9410	.55	25,728	8,893	5,949	40,570
Estimated Salary Needs							
		Permanent Positions	33.48	1,989,516	541,378	457,749	2,988,643
		Estimated Salary and Benefits	**33.48**	**1,989,516**	**541,378**	**457,749**	**2,988,643**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.33**	**15,257**	**5,330**	**(4,229)**	**16,358**
		Estimated Expenditures	**.00**	**173,957**	**5,330**	**(4,229)**	**175,058**
		Base	**.00**	**173,957**	**5,330**	**(4,229)**	**175,058**

Agency: Department of Health and Welfare 270

Appropriation Unit: Family & Community Partnerships HWJE

Fund: Cooperative Welfare Fund - General 22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.12	212,475	66,606	49,092	328,173
		Total from PCF	**4.12**	**212,475**	**66,606**	**49,092**	**328,173**
		FY 2027 ORIGINAL APPROPRIATION	**4.74**	**288,329**	**76,646**	**65,226**	**430,201**
		Unadjusted Over or (Under) Funded:	**.62**	**75,854**	**10,040**	**16,134**	**102,028**
Adjustments to Wage and Salary							
270000 8521	1541C R90	Program Supervisor 8810	.50	34,653	8,085	8,012	50,750
270000 9806	1119C R90	Resources & Services Navigator 9410	.45	21,051	7,276	4,867	33,194
Estimated Salary Needs							
		Permanent Positions	5.07	268,179	81,967	61,971	412,117
		Estimated Salary and Benefits	**5.07**	**268,179**	**81,967**	**61,971**	**412,117**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(.33)**	**20,150**	**(5,321)**	**3,255**	**18,084**
		Estimated Expenditures	**.00**	**36,450**	**(5,321)**	**3,255**	**34,384**
		Base	**.00**	**36,450**	**(5,321)**	**3,255**	**34,384**

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	3.00	200,720	48,510	46,410	295,640
		Total from PCF	**3.00**	**200,720**	**48,510**	**46,410**	**295,640**
		FY 2027 ORIGINAL APPROPRIATION	**3.00**	**205,012**	**48,510**	**46,378**	**299,900**
		Unadjusted Over or (Under) Funded:	**.00**	**4,292**	**0**	**(32)**	**4,260**
Estimated Salary Needs							
		Permanent Positions	3.00	200,720	48,510	46,410	295,640
		Estimated Salary and Benefits	**3.00**	**200,720**	**48,510**	**46,410**	**295,640**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**4,292**	**0**	**(32)**	**4,260**
		Estimated Expenditures	**.00**	**4,292**	**0**	**(32)**	**4,260**
		Base	**.00**	**4,292**	**0**	**(32)**	**4,260**

Agency: Department of Health and Welfare 270

Appropriation Unit: Idaho Child Care Program HWJG

Fund: Cooperative Welfare Fund - Federal 22002

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.50	373,860	88,935	85,975	548,770
		Total from PCF	**5.50**	**373,860**	**88,935**	**85,975**	**548,770**
		FY 2027 ORIGINAL APPROPRIATION	**5.50**	**478,841**	**88,935**	**108,324**	**676,100**
		Unadjusted Over or (Under) Funded:	**.00**	**104,981**	**0**	**22,349**	**127,330**
Estimated Salary Needs							
		Permanent Positions	5.50	373,860	88,935	85,975	548,770
		Estimated Salary and Benefits	**5.50**	**373,860**	**88,935**	**85,975**	**548,770**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**104,981**	**0**	**22,349**	**127,330**
		Estimated Expenditures	**.00**	**104,981**	**0**	**22,349**	**127,330**
		Base	**.00**	**104,981**	**0**	**22,349**	**127,330**

Agency: Department of Health and Welfare 270

Appropriation Unit: Idaho Child Care Program HWJG

Fund: Cooperative Welfare Fund - General 22003

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**20,225**	**0**	**4,575**	**24,800**
		Unadjusted Over or (Under) Funded:	**.00**	**20,225**	**0**	**4,575**	**24,800**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**20,225**	**0**	**4,575**	**24,800**
		Estimated Expenditures	**.00**	**20,225**	**0**	**4,575**	**24,800**
		Base	**.00**	**20,225**	**0**	**4,575**	**24,800**

Agency: Department of Health and Welfare 270

Appropriation Unit: Health Care 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	1.00	80,278	16,170	18,562	115,010
		Total from PCF	**1.00**	**80,278**	**16,170**	**18,562**	**115,010**
		FY 2027 ORIGINAL APPROPRIATION	**1.00**	**84,022**	**16,170**	**19,008**	**119,200**
		Unadjusted Over or (Under) Funded:	**.00**	**3,744**	**0**	**446**	**4,190**
Estimated Salary Needs							
		Permanent Positions	1.00	80,278	16,170	18,562	115,010
		Estimated Salary and Benefits	**1.00**	**80,278**	**16,170**	**18,562**	**115,010**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**3,744**	**0**	**446**	**4,190**
		Estimated Expenditures	**.00**	**3,744**	**0**	**446**	**4,190**
		Base	**.00**	**3,744**	**0**	**446**	**4,190**

Agency: Department of Health and Welfare 270

Appropriation Unit: Health Care 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	1.00	80,278	16,170	18,562	115,010
		Total from PCF	**1.00**	**80,278**	**16,170**	**18,562**	**115,010**
		FY 2027 ORIGINAL APPROPRIATION	**1.00**	**82,636**	**16,170**	**18,694**	**117,500**
		Unadjusted Over or (Under) Funded:	**.00**	**2,358**	**0**	**132**	**2,490**
Estimated Salary Needs							
		Permanent Positions	1.00	80,278	16,170	18,562	115,010
		Estimated Salary and Benefits	**1.00**	**80,278**	**16,170**	**18,562**	**115,010**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**2,358**	**0**	**132**	**2,490**
		Estimated Expenditures	**.00**	**2,358**	**0**	**132**	**2,490**
		Base	**.00**	**2,358**	**0**	**132**	**2,490**

Agency: Department of Health and Welfare 270

Appropriation Unit: Health Care Policy Initiatives HWKB

Fund: Cooperative Welfare Fund - Receipts 22005

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2027 ORIGINAL APPROPRIATION	**.00**	**66,383**	**0**	**15,017**	**81,400**
		Unadjusted Over or (Under) Funded:	**.00**	**66,383**	**0**	**15,017**	**81,400**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**66,383**	**0**	**15,017**	**81,400**
		Estimated Expenditures	**.00**	**66,383**	**0**	**15,017**	**81,400**
		Base	**.00**	**66,383**	**0**	**15,017**	**81,400**

Agency: Department of Health and Welfare 270

Appropriation Unit: Licensing & 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	34.23	2,555,925	553,493	589,406	3,698,824
		Total from PCF	**34.23**	**2,555,925**	**553,493**	**589,406**	**3,698,824**
		FY 2027 ORIGINAL APPROPRIATION	**39.69**	**3,383,824**	**641,787**	**765,489**	**4,791,100**
		Unadjusted Over or (Under) Funded:	**5.46**	**827,899**	**88,294**	**176,083**	**1,092,276**
Adjustments to Wage and Salary							
270000 9150	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
270000 9152	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
270000 9158	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
270000 9159	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
270000 9161	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
270000 9164	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
270000 9165	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
270000 9166	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
270000 9176	1385C R90	Health Facility Surveyor	.83	61,252	13,421	14,163	88,836
Estimated Salary Needs							
		Permanent Positions	41.70	3,107,193	674,282	716,873	4,498,348
		Estimated Salary and Benefits	**41.70**	**3,107,193**	**674,282**	**716,873**	**4,498,348**
Adjusted Over or (Under) Funding							
		Original Appropriation	**(2.01)**	**276,631**	**(32,495)**	**48,616**	**292,752**
		Estimated Expenditures	**.00**	**276,631**	**(32,495)**	**48,616**	**292,752**
		Base	**.00**	**276,631**	**(32,495)**	**48,616**	**292,752**

Agency: Department of Health and Welfare 270

Appropriation Unit: Licensing & 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	15.77	1,158,141	255,000	266,883	1,680,024
		Total from PCF	**15.77**	**1,158,141**	**255,000**	**266,883**	**1,680,024**
		FY 2027 ORIGINAL APPROPRIATION	**20.31**	**1,432,441**	**328,413**	**324,047**	**2,084,901**
		Unadjusted Over or (Under) Funded:	**4.54**	**274,300**	**73,413**	**57,164**	**404,877**
Adjustments to Wage and Salary							
270000 9150	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
270000 9152	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
270000 9158	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
270000 9159	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
270000 9161	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
270000 9164	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
270000 9165	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
270000 9166	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
270000 9176	1385C R90	Health Facility Surveyor	.17	12,546	2,749	2,901	18,196
Estimated Salary Needs							
		Permanent Positions	17.30	1,271,055	279,741	292,992	1,843,788
		Estimated Salary and Benefits	**17.30**	**1,271,055**	**279,741**	**292,992**	**1,843,788**
Adjusted Over or (Under) Funding							
		Original Appropriation	**3.01**	**161,386**	**48,672**	**31,055**	**241,113**
		Estimated Expenditures	**1.00**	**161,386**	**48,672**	**31,055**	**241,113**
		Base	**1.00**	**161,386**	**48,672**	**31,055**	**241,113**

Agency: Department of Health and Welfare 270

Appropriation Unit: Licensing & 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	10.00	658,902	161,700	152,350	972,952
		Total from PCF	**10.00**	**658,902**	**161,700**	**152,350**	**972,952**
		FY 2027 ORIGINAL APPROPRIATION	**10.00**	**714,064**	**161,700**	**161,536**	**1,037,300**
		Unadjusted Over or (Under) Funded:	**.00**	**55,162**	**0**	**9,186**	**64,348**
Estimated Salary Needs							
		Permanent Positions	10.00	658,902	161,700	152,350	972,952
		Estimated Salary and Benefits	**10.00**	**658,902**	**161,700**	**152,350**	**972,952**
Adjusted Over or (Under) Funding							
		Original Appropriation	**.00**	**55,162**	**0**	**9,186**	**64,348**
		Estimated Expenditures	**.00**	**55,162**	**0**	**9,186**	**64,348**
		Base	**.00**	**55,162**	**0**	**9,186**	**64,348**

PCF Summary Report

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Indirect Support Services HWAA

Fund: Cooperative Welfare Fund - Federal 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**83.92**	**6,718,218**	**1,356,986**	**1,519,795**	**9,595,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**83.92**	**6,718,218**	**1,356,986**	**1,519,795**	**9,595,000**
6.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	(350,900)	0	0	(350,900)
6.33	Program Transfer - Communications Staff	0.72	86,100	0	0	86,100
6.35	FTP Adjustment	(2.61)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**82.03**	**6,453,418**	**1,356,986**	**1,519,795**	**9,330,200**
8.12	FTP or Fund Adjustments	(2.61)	0	0	0	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	(350,900)	0	0	(350,900)
8.33	Program Transfer - Communications Staff	0.72	86,100	0	0	86,100
9.00	**FY 2028 BASE**	**82.03**	**6,453,418**	**1,356,986**	**1,519,795**	**9,330,200**
10.11	Change in Health Benefit Costs	0.00	0	132,900	0	132,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,700)	(3,700)
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment	0.00	(243,400)	0	0	(243,400)
10.61	Salary Multiplier - Regular Employees	0.00	62,400	0	14,300	76,700
10.64	27th Pay Period	0.00	298,600	0	0	298,600
11.00	**FY 2028 PROGRAM MAINTENANCE**	**82.03**	**6,571,018**	**1,489,886**	**1,530,395**	**9,591,300**
13.00	**FY 2028 TOTAL REQUEST**	**82.03**	**6,571,018**	**1,489,886**	**1,530,395**	**9,591,300**

PCF Summary Report **Request for Fiscal Year:** 2028

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 2027 ORIGINAL APPROPRIATION**	**83.83**	**6,710,679**	**1,355,531**	**1,518,090**	**9,584,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**83.83**	**6,710,679**	**1,355,531**	**1,518,090**	**9,584,300**
6.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	350,900	0	0	350,900
6.33	Program Transfer - Communications Staff	3.28	319,500	0	0	319,500
6.35	FTP Adjustment	2.61	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**89.72**	**7,381,079**	**1,355,531**	**1,518,090**	**10,254,700**
8.12	FTP or Fund Adjustments	2.61	0	0	0	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	350,900	0	0	350,900
8.33	Program Transfer - Communications Staff	3.28	319,500	0	0	319,500
9.00	**FY 2028 BASE**	**89.72**	**7,381,079**	**1,355,531**	**1,518,090**	**10,254,700**
10.11	Change in Health Benefit Costs	0.00	0	149,300	0	149,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,200)	(4,200)
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment	0.00	243,400	0	0	243,400
10.61	Salary Multiplier - Regular Employees	0.00	70,200	0	16,000	86,200
10.64	27th Pay Period	0.00	335,700	0	0	335,700
11.00	**FY 2028 PROGRAM MAINTENANCE**	**89.72**	**8,030,379**	**1,504,831**	**1,529,890**	**11,065,100**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**89.72**	**8,030,379**	**1,504,831**	**1,529,890**	**11,065,100**

PCF Summary Report **Request for Fiscal Year:** 2028

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 2027 ORIGINAL APPROPRIATION**	**0.00**	(2,528)	**0**	(572)	(3,100)
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	(2,528)	**0**	(572)	(3,100)
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	(2,528)	**0**	(572)	(3,100)
8.11	Fund Adjustments - Correction Background Check Unit FY 2027	0.00	3,100	0	0	3,100
9.00	**FY 2028 BASE**	**0.00**	**572**	**0**	(572)	**0**
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	**572**	**0**	(572)	**0**
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**572**	**0**	(572)	**0**

Agency: Department of Health and Welfare 270

Appropriation Unit: Indirect Support Services HWAA

Fund: Idaho Rural Health Transformation Fund 34200

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**12.00**	**925,332**	**194,040**	**209,328**	**1,328,700**
4.91	TRANSFER LIMITATION EXEMPTION – Rural Health Transformation Fund	0.00	0	0	0	0
5.00	**FY 2027 TOTAL APPROPRIATION**	**12.00**	**925,332**	**194,040**	**209,328**	**1,328,700**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**12.00**	**925,332**	**194,040**	**209,328**	**1,328,700**
9.00	**FY 2028 BASE**	**12.00**	**925,332**	**194,040**	**209,328**	**1,328,700**
10.11	Change in Health Benefit Costs	0.00	0	20,200	0	20,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	8,400	0	1,900	10,300
10.64	27th Pay Period	0.00	40,300	0	0	40,300
11.00	**FY 2028 PROGRAM MAINTENANCE**	**12.00**	**974,032**	**214,240**	**210,728**	**1,399,000**
12.13	Rural Health Transformation Program Year 2	0.00	96,300	0	55,800	152,100
12.91	Reappropriation – Rural Health Transformation Program Year 1	0.00	0	0	0	0
12.92	TRANSFER LIMITATION EXEMPTION - Rural Health Transformation Fund	0.00	0	0	0	0
12.93	Rural Health Transformation Agency Partnership – Idaho Military Division Award and Responsibilities	0.00	0	0	0	0
12.94	Rural Health Transformation Agency Partnership – Office of the State Board of Education Award and Responsibilities 1	0.00	0	0	0	0
12.95	Rural Health Transformation Agency Partnership – Office of the State Board of Education Award and Responsibilities 2	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**12.00**	**1,070,332**	**214,240**	**266,528**	**1,551,100**

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**19.00**	**1,078,167**	**307,230**	**243,903**	**1,629,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**19.00**	**1,078,167**	**307,230**	**243,903**	**1,629,300**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**19.00**	**1,078,167**	**307,230**	**243,903**	**1,629,300**
8.11	Fund Adjustments - Correction Background Check Unit FY 2027	0.00	(3,100)	0	0	(3,100)
9.00	**FY 2028 BASE**	**19.00**	**1,075,067**	**307,230**	**243,903**	**1,626,200**
10.11	Change in Health Benefit Costs	0.00	0	31,900	0	31,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61	Salary Multiplier - Regular Employees	0.00	9,100	0	2,100	11,200
10.64	27th Pay Period	0.00	43,400	0	0	43,400
11.00	**FY 2028 PROGRAM MAINTENANCE**	**19.00**	**1,127,567**	**339,130**	**245,503**	**1,712,200**
13.00	**FY 2028 TOTAL REQUEST**	**19.00**	**1,127,567**	**339,130**	**245,503**	**1,712,200**

PCF Summary Report **Request for Fiscal Year:** 2028

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 2027 ORIGINAL APPROPRIATION**	**0.00**	**61,979**	**0**	**14,021**	**76,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**61,979**	**0**	**14,021**	**76,000**
6.35	FTP Adjustment	1.00	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**1.00**	**61,979**	**0**	**14,021**	**76,000**
8.12	FTP or Fund Adjustments	1.00	0	0	0	0
9.00	**FY 2028 BASE**	**1.00**	**61,979**	**0**	**14,021**	**76,000**
10.11	Change in Health Benefit Costs	0.00	0	1,700	0	1,700
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
10.64	27th Pay Period	0.00	2,000	0	0	2,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**1.00**	**64,379**	**1,700**	**14,121**	**80,200**
13.00	**FY 2028 TOTAL REQUEST**	**1.00**	**64,379**	**1,700**	**14,121**	**80,200**

Agency: Department of Health and Welfare 270

Appropriation Unit: Physical Health Services HWBA

Fund: Rural Nursing Loan Repayment 21600

DU		FTP	Salary	Health	Variable Benefits	Total
12.23	Rural Nursing Loan Repayment Program Administration	0.00	59,800	0	27,200	87,000
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**59,800**	**0**	**27,200**	**87,000**

PCF Summary Report **Request for Fiscal Year:** 2028

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 2027 ORIGINAL APPROPRIATION**	**113.63**	**8,443,430**	**1,837,397**	**1,910,073**	**12,190,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**113.63**	**8,443,430**	**1,837,397**	**1,910,073**	**12,190,900**
6.33	Program Transfer - Communications Staff	(0.72)	(86,100)	0	0	(86,100)
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**112.91**	**8,357,330**	**1,837,397**	**1,910,073**	**12,104,800**
8.33	Program Transfer - Communications Staff	(0.72)	(86,100)	0	0	(86,100)
8.41	Removal of One-Time Expenditures	0.00	(966,000)	0	0	(966,000)
9.00	**FY 2028 BASE**	**112.91**	**7,391,330**	**1,837,397**	**1,910,073**	**11,138,800**
10.11	Change in Health Benefit Costs	0.00	0	187,700	0	187,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,000)	(5,000)
10.61	Salary Multiplier - Regular Employees	0.00	83,100	0	19,100	102,200
10.64	27th Pay Period	0.00	398,000	0	0	398,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**112.91**	**7,872,430**	**2,025,097**	**1,924,173**	**11,821,700**
12.17	American Rescue Plan Act -Public Health Infrastructure Grant Year 5 of 5	0.00	200,400	0	91,000	291,400
12.19	American Rescue Plan Act - Epidemiology and Laboratory Capacity Data Modernization Year 5 of 6	0.00	143,600	0	68,900	212,500
12.20	Human Immunodeficiency Virus Prevention and Surveillance Program	0.00	169,600	0	81,100	250,700
12.21	Hepatitis Prevention and Surveillance Programs	0.00	105,600	0	48,500	154,100
12.23	Rural Nursing Loan Repayment Program Administration	0.00	(59,800)	0	(27,200)	(87,000)
12.25	Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives	1.00	119,200	0	0	119,200
12.26	Title X Family Planning Services Grant	0.00	72,800	0	34,700	107,500
13.00	**FY 2028 TOTAL REQUEST**	**113.91**	**8,623,830**	**2,025,097**	**2,221,173**	**12,870,100**

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 2027 ORIGINAL APPROPRIATION**	**18.84**	**1,634,582**	**304,643**	**369,775**	**2,309,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**18.84**	**1,634,582**	**304,643**	**369,775**	**2,309,000**
6.33	Program Transfer - Communications Staff	(1.28)	(142,300)	0	0	(142,300)
6.35	FTP Adjustment	(1.00)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**16.56**	**1,492,282**	**304,643**	**369,775**	**2,166,700**
8.12	FTP or Fund Adjustments	(1.00)	0	0	0	0
8.33	Program Transfer - Communications Staff	(1.28)	(142,300)	0	0	(142,300)
9.00	**FY 2028 BASE**	**16.56**	**1,492,282**	**304,643**	**369,775**	**2,166,700**
10.11	Change in Health Benefit Costs	0.00	0	28,300	0	28,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	15,200	0	3,500	18,700
10.64	27th Pay Period	0.00	72,400	0	0	72,400
11.00	**FY 2028 PROGRAM MAINTENANCE**	**16.56**	**1,579,882**	**332,943**	**372,375**	**2,285,200**
12.25	Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives	1.00	117,500	0	0	117,500
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**17.56**	**1,697,382**	**332,943**	**372,375**	**2,402,700**

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 2027 ORIGINAL APPROPRIATION**	**35.25**	**2,125,970**	**569,993**	**480,937**	**3,176,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**35.25**	**2,125,970**	**569,993**	**480,937**	**3,176,900**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**35.25**	**2,125,970**	**569,993**	**480,937**	**3,176,900**
9.00	**FY 2028 BASE**	**35.25**	**2,125,970**	**569,993**	**480,937**	**3,176,900**
10.11	Change in Health Benefit Costs	0.00	0	59,200	0	59,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	19,000	0	4,400	23,400
10.64	27th Pay Period	0.00	91,000	0	0	91,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**35.25**	**2,235,970**	**629,193**	**484,237**	**3,349,400**
12.25	Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives	0.00	81,400	0	0	81,400
13.00	**FY 2028 TOTAL REQUEST**	**35.25**	**2,317,370**	**629,193**	**484,237**	**3,430,800**

Agency: Department of Health and Welfare 270

Appropriation Unit: Physical Health Services HWBA

Fund: Idaho Millennium Income Fund 49900

DU		FTP	Salary	Health	Variable Benefits	Total
12.27	Project Filter Millennium Fund Administration	0.00	75,000	0	35,200	110,200
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**75,000**	**0**	**35,200**	**110,200**

PCF Summary Report **Request for Fiscal Year:** 2028

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 2027 ORIGINAL APPROPRIATION**	**10.78**	**896,974**	**174,313**	**202,913**	**1,274,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**10.78**	**896,974**	**174,313**	**202,913**	**1,274,200**
6.35	FTP Adjustment	(0.63)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**10.15**	**896,974**	**174,313**	**202,913**	**1,274,200**
8.12	FTP or Fund Adjustments	(0.63)	0	0	0	0
9.00	**FY 2028 BASE**	**10.15**	**896,974**	**174,313**	**202,913**	**1,274,200**
10.11	Change in Health Benefit Costs	0.00	0	17,100	0	17,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	7,500	0	1,700	9,200
10.64	27th Pay Period	0.00	35,700	0	0	35,700
11.00	**FY 2028 PROGRAM MAINTENANCE**	**10.15**	**940,174**	**191,413**	**204,213**	**1,335,800**
13.00	**FY 2028 TOTAL REQUEST**	**10.15**	**940,174**	**191,413**	**204,213**	**1,335,800**

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**22.82**	**1,631,763**	**368,999**	**369,137**	**2,369,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**22.82**	**1,631,763**	**368,999**	**369,137**	**2,369,900**
6.35	FTP Adjustment	1.29	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**24.11**	**1,631,763**	**368,999**	**369,137**	**2,369,900**
8.12	FTP or Fund Adjustments	1.29	0	0	0	0
9.00	**FY 2028 BASE**	**24.11**	**1,631,763**	**368,999**	**369,137**	**2,369,900**
10.11	Change in Health Benefit Costs	0.00	0	40,500	0	40,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,000)	(1,000)
10.61	Salary Multiplier - Regular Employees	0.00	16,000	0	3,700	19,700
10.64	27th Pay Period	0.00	76,700	0	0	76,700
11.00	**FY 2028 PROGRAM MAINTENANCE**	**24.11**	**1,724,463**	**409,499**	**371,837**	**2,505,800**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**24.11**	**1,724,463**	**409,499**	**371,837**	**2,505,800**

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**4.40**	**412,366**	**71,148**	**93,286**	**576,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**4.40**	**412,366**	**71,148**	**93,286**	**576,800**
6.35	FTP Adjustment	(0.66)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**3.74**	**412,366**	**71,148**	**93,286**	**576,800**
8.12	FTP or Fund Adjustments	(0.66)	0	0	0	0
9.00	**FY 2028 BASE**	**3.74**	**412,366**	**71,148**	**93,286**	**576,800**
10.11	Change in Health Benefit Costs	0.00	0	6,300	0	6,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	2,800	0	600	3,400
10.64	27th Pay Period	0.00	13,400	0	0	13,400
11.00	**FY 2028 PROGRAM MAINTENANCE**	**3.74**	**428,566**	**77,448**	**93,686**	**599,700**
13.00	**FY 2028 TOTAL REQUEST**	**3.74**	**428,566**	**77,448**	**93,686**	**599,700**

Agency: Department of Health and Welfare 270

Appropriation Unit: Suicide Prevention & Awareness HWBD

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**3.50**	**248,410**	**56,595**	**56,195**	**361,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**3.50**	**248,410**	**56,595**	**56,195**	**361,200**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**3.50**	**248,410**	**56,595**	**56,195**	**361,200**
9.00	**FY 2028 BASE**	**3.50**	**248,410**	**56,595**	**56,195**	**361,200**
10.11	Change in Health Benefit Costs	0.00	0	5,000	0	5,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,200	0	500	2,700
10.64	27th Pay Period	0.00	10,700	0	0	10,700
11.00	**FY 2028 PROGRAM MAINTENANCE**	**3.50**	**261,310**	**61,595**	**56,595**	**379,500**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**3.50**	**261,310**	**61,595**	**56,595**	**379,500**

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**370.97**	**19,503,201**	**5,998,585**	**4,412,014**	**29,913,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**370.97**	**19,503,201**	**5,998,585**	**4,412,014**	**29,913,800**
6.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	367,200	0	0	367,200
6.35	FTP Adjustment	(39.35)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**331.62**	**19,870,401**	**5,998,585**	**4,412,014**	**30,281,000**
8.12	FTP or Fund Adjustments	(39.35)	0	0	0	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	367,200	0	0	367,200
9.00	**FY 2028 BASE**	**331.62**	**19,870,401**	**5,998,585**	**4,412,014**	**30,281,000**
10.11	Change in Health Benefit Costs	0.00	0	557,100	0	557,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(11,000)	(11,000)
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment	0.00	(1,110,300)	0	0	(1,110,300)
10.61	Salary Multiplier - Regular Employees	0.00	182,700	0	42,000	224,700
10.64	27th Pay Period	0.00	875,500	0	0	875,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**331.62**	**19,818,301**	**6,555,685**	**4,443,014**	**30,817,000**
13.00	**FY 2028 TOTAL REQUEST**	**331.62**	**19,818,301**	**6,555,685**	**4,443,014**	**30,817,000**

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 2027 ORIGINAL APPROPRIATION**	**229.03**	**15,475,188**	**3,703,415**	**3,500,797**	**22,679,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**229.03**	**15,475,188**	**3,703,415**	**3,500,797**	**22,679,400**
6.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	(367,200)	0	0	(367,200)
6.35	FTP Adjustment	48.35	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**277.38**	**15,107,988**	**3,703,415**	**3,500,797**	**22,312,200**
8.12	FTP or Fund Adjustments	48.35	0	0	0	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	(367,200)	0	0	(367,200)
9.00	**FY 2028 BASE**	**277.38**	**15,107,988**	**3,703,415**	**3,500,797**	**22,312,200**
10.11	Change in Health Benefit Costs	0.00	0	466,000	0	466,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(9,100)	(9,100)
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment	0.00	1,110,300	0	0	1,110,300
10.61	Salary Multiplier - Regular Employees	0.00	152,300	0	35,100	187,400
10.64	27th Pay Period	0.00	730,000	0	0	730,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**277.38**	**17,100,588**	**4,169,415**	**3,526,797**	**24,796,800**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**277.38**	**17,100,588**	**4,169,415**	**3,526,797**	**24,796,800**

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 2027 ORIGINAL APPROPRIATION**	**9.50**	**577,780**	**153,615**	**130,705**	**862,100**
5.00	**FY 2027 TOTAL APPROPRIATION**	**9.50**	**577,780**	**153,615**	**130,705**	**862,100**
6.35	FTP Adjustment	(9.00)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.50**	**577,780**	**153,615**	**130,705**	**862,100**
8.12	FTP or Fund Adjustments	(9.00)	0	0	0	0
9.00	**FY 2028 BASE**	**0.50**	**577,780**	**153,615**	**130,705**	**862,100**
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.50**	**577,780**	**153,615**	**130,705**	**862,100**
13.00	**FY 2028 TOTAL REQUEST**	**0.50**	**577,780**	**153,615**	**130,705**	**862,100**

Agency: Department of Health and Welfare 270

Appropriation Unit: Benefit Payments HWCC

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

PCF Summary Report **Request for Fiscal Year:** 2028

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 2027 ORIGINAL APPROPRIATION**	**7.21**	**790,327**	**116,586**	**178,788**	**1,085,700**
5.00	**FY 2027 TOTAL APPROPRIATION**	**7.21**	**790,327**	**116,586**	**178,788**	**1,085,700**
6.35	FTP Adjustment	2.68	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**9.89**	**790,327**	**116,586**	**178,788**	**1,085,700**
8.12	FTP or Fund Adjustments	2.68	0	0	0	0
9.00	**FY 2028 BASE**	**9.89**	**790,327**	**116,586**	**178,788**	**1,085,700**
10.11	Change in Health Benefit Costs	0.00	0	16,600	0	16,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	7,300	0	1,700	9,000
10.64	27th Pay Period	0.00	35,000	0	0	35,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**9.89**	**832,627**	**133,186**	**180,088**	**1,145,900**
13.00	**FY 2028 TOTAL REQUEST**	**9.89**	**832,627**	**133,186**	**180,088**	**1,145,900**

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 2027 ORIGINAL APPROPRIATION**	**124.79**	**9,481,533**	**2,017,854**	**2,144,912**	**13,644,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**124.79**	**9,481,533**	**2,017,854**	**2,144,912**	**13,644,300**
6.33	Program Transfer - Communications Staff	(2.00)	(177,200)	0	0	(177,200)
6.35	FTP Adjustment	(1.68)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**121.11**	**9,304,333**	**2,017,854**	**2,144,912**	**13,467,100**
8.12	FTP or Fund Adjustments	(1.68)	0	0	0	0
8.33	Program Transfer - Communications Staff	(2.00)	(177,200)	0	0	(177,200)
8.41	Removal of One-Time Expenditures	0.00	(134,000)	0	0	(134,000)
9.00	**FY 2028 BASE**	**121.11**	**9,170,333**	**2,017,854**	**2,144,912**	**13,333,100**
10.11	Change in Health Benefit Costs	0.00	0	203,500	0	203,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,500)	(5,500)
10.61	Salary Multiplier - Regular Employees	0.00	92,200	0	21,200	113,400
10.64	27th Pay Period	0.00	441,600	0	0	441,600
11.00	**FY 2028 PROGRAM MAINTENANCE**	**121.11**	**9,704,133**	**2,221,354**	**2,160,612**	**14,086,100**
12.03	Restore Mental Health Services	0.00	134,000	0	0	134,000
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**121.11**	**9,838,133**	**2,221,354**	**2,160,612**	**14,220,100**

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 2027 ORIGINAL APPROPRIATION	0.00	8,155	0	1,845	10,000
5.00	FY 2027 TOTAL APPROPRIATION	0.00	8,155	0	1,845	10,000
7.00	FY 2027 ESTIMATED EXPENDITURES	0.00	8,155	0	1,845	10,000
9.00	FY 2028 BASE	0.00	8,155	0	1,845	10,000
11.00	FY 2028 PROGRAM MAINTENANCE	0.00	8,155	0	1,845	10,000
13.00	FY 2028 TOTAL REQUEST	0.00	8,155	0	1,845	10,000

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 2027 ORIGINAL APPROPRIATION**	**113.72**	**6,178,539**	**1,838,852**	**1,397,709**	**9,415,100**
5.00	**FY 2027 TOTAL APPROPRIATION**	**113.72**	**6,178,539**	**1,838,852**	**1,397,709**	**9,415,100**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**113.72**	**6,178,539**	**1,838,852**	**1,397,709**	**9,415,100**
9.00	**FY 2028 BASE**	**113.72**	**6,178,539**	**1,838,852**	**1,397,709**	**9,415,100**
10.11	Change in Health Benefit Costs	0.00	0	192,200	0	192,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,500)	(3,500)
10.61	Salary Multiplier - Regular Employees	0.00	58,200	0	13,400	71,600
10.64	27th Pay Period	0.00	279,100	0	0	279,100
11.00	**FY 2028 PROGRAM MAINTENANCE**	**113.72**	**6,515,839**	**2,031,052**	**1,407,609**	**9,954,500**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**113.72**	**6,515,839**	**2,031,052**	**1,407,609**	**9,954,500**

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 2027 ORIGINAL APPROPRIATION**	**19.00**	**2,779,575**	**307,230**	**628,795**	**3,715,600**
5.00	**FY 2027 TOTAL APPROPRIATION**	**19.00**	**2,779,575**	**307,230**	**628,795**	**3,715,600**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**19.00**	**2,779,575**	**307,230**	**628,795**	**3,715,600**
9.00	**FY 2028 BASE**	**19.00**	**2,779,575**	**307,230**	**628,795**	**3,715,600**
10.11	Change in Health Benefit Costs	0.00	0	33,300	0	33,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	20,300	0	4,600	24,900
10.64	27th Pay Period	0.00	95,900	0	0	95,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**19.00**	**2,895,775**	**340,530**	**633,195**	**3,869,500**
13.00	**FY 2028 TOTAL REQUEST**	**19.00**	**2,895,775**	**340,530**	**633,195**	**3,869,500**

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 2027 ORIGINAL APPROPRIATION**	**4.47**	**473,422**	**72,280**	**107,098**	**652,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**4.47**	**473,422**	**72,280**	**107,098**	**652,800**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**4.47**	**473,422**	**72,280**	**107,098**	**652,800**
9.00	**FY 2028 BASE**	**4.47**	**473,422**	**72,280**	**107,098**	**652,800**
10.11	Change in Health Benefit Costs	0.00	0	8,100	0	8,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	4,200	0	1,000	5,200
10.64	27th Pay Period	0.00	20,300	0	0	20,300
11.00	**FY 2028 PROGRAM MAINTENANCE**	**4.47**	**497,922**	**80,380**	**107,798**	**686,100**
12.59	Endowment Fund Adjustments	0.00	333,800	0	0	333,800
13.00	**FY 2028 TOTAL REQUEST**	**4.47**	**831,722**	**80,380**	**107,798**	**1,019,900**

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 2027 ORIGINAL APPROPRIATION**	**1.46**	**54,062**	**23,608**	**12,230**	**89,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**1.46**	**54,062**	**23,608**	**12,230**	**89,900**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**1.46**	**54,062**	**23,608**	**12,230**	**89,900**
9.00	**FY 2028 BASE**	**1.46**	**54,062**	**23,608**	**12,230**	**89,900**
10.11	Change in Health Benefit Costs	0.00	0	3,000	0	3,000
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
10.64	27th Pay Period	0.00	2,100	0	0	2,100
11.00	**FY 2028 PROGRAM MAINTENANCE**	**1.46**	**56,562**	**26,608**	**12,330**	**95,500**
13.00	**FY 2028 TOTAL REQUEST**	**1.46**	**56,562**	**26,608**	**12,330**	**95,500**

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 2027 ORIGINAL APPROPRIATION**	**59.12**	**4,667,131**	**955,970**	**1,055,798**	**6,678,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**59.12**	**4,667,131**	**955,970**	**1,055,798**	**6,678,900**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**59.12**	**4,667,131**	**955,970**	**1,055,798**	**6,678,900**
9.00	**FY 2028 BASE**	**59.12**	**4,667,131**	**955,970**	**1,055,798**	**6,678,900**
10.11	Change in Health Benefit Costs	0.00	0	101,500	0	101,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,900)	(1,900)
10.61	Salary Multiplier - Regular Employees	0.00	32,300	0	7,400	39,700
10.64	27th Pay Period	0.00	154,900	0	0	154,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**59.12**	**4,854,331**	**1,057,470**	**1,061,298**	**6,973,100**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**59.12**	**4,854,331**	**1,057,470**	**1,061,298**	**6,973,100**

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 2027 ORIGINAL APPROPRIATION**	**216.83**	**12,892,107**	**3,506,141**	**2,916,452**	**19,314,700**
5.00	**FY 2027 TOTAL APPROPRIATION**	**216.83**	**12,892,107**	**3,506,141**	**2,916,452**	**19,314,700**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**216.83**	**12,892,107**	**3,506,141**	**2,916,452**	**19,314,700**
9.00	**FY 2028 BASE**	**216.83**	**12,892,107**	**3,506,141**	**2,916,452**	**19,314,700**
10.11	Change in Health Benefit Costs	0.00	0	364,600	0	364,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,000)	(7,000)
10.61	Salary Multiplier - Regular Employees	0.00	125,100	0	28,800	153,900
10.64	27th Pay Period	0.00	599,000	0	0	599,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**216.83**	**13,616,207**	**3,870,741**	**2,938,252**	**20,425,200**
13.00	**FY 2028 TOTAL REQUEST**	**216.83**	**13,616,207**	**3,870,741**	**2,938,252**	**20,425,200**

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 2027 ORIGINAL APPROPRIATION**	**23.00**	**4,102,518**	**371,910**	**928,072**	**5,402,500**
5.00	**FY 2027 TOTAL APPROPRIATION**	**23.00**	**4,102,518**	**371,910**	**928,072**	**5,402,500**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**23.00**	**4,102,518**	**371,910**	**928,072**	**5,402,500**
9.00	**FY 2028 BASE**	**23.00**	**4,102,518**	**371,910**	**928,072**	**5,402,500**
10.11	Change in Health Benefit Costs	0.00	0	38,600	0	38,600
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	30,400	0	7,000	37,400
10.64	27th Pay Period	0.00	142,900	0	0	142,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**23.00**	**4,275,818**	**410,510**	**935,372**	**5,621,700**
13.00	**FY 2028 TOTAL REQUEST**	**23.00**	**4,275,818**	**410,510**	**935,372**	**5,621,700**

Agency: Department of Health and Welfare 270

Appropriation Unit: Community Hospitalization HWGE

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

PCF Summary Report **Request for Fiscal Year:** 2028

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 2027 ORIGINAL APPROPRIATION**	**28.64**	**2,653,350**	**463,109**	**600,241**	**3,716,700**
5.00	**FY 2027 TOTAL APPROPRIATION**	**28.64**	**2,653,350**	**463,109**	**600,241**	**3,716,700**
6.35	FTP Adjustment	0.24	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**28.88**	**2,653,350**	**463,109**	**600,241**	**3,716,700**
8.12	FTP or Fund Adjustments	0.24	0	0	0	0
9.00	**FY 2028 BASE**	**28.88**	**2,653,350**	**463,109**	**600,241**	**3,716,700**
10.11	Change in Health Benefit Costs	0.00	0	48,500	0	48,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,300)	(1,300)
10.61	Salary Multiplier - Regular Employees	0.00	22,300	0	5,100	27,400
10.64	27th Pay Period	0.00	107,000	0	0	107,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**28.88**	**2,782,650**	**511,609**	**604,041**	**3,898,300**
13.00	**FY 2028 TOTAL REQUEST**	**28.88**	**2,782,650**	**511,609**	**604,041**	**3,898,300**

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 2027 ORIGINAL APPROPRIATION**	**40.16**	**3,221,863**	**649,387**	**728,850**	**4,600,100**
5.00	**FY 2027 TOTAL APPROPRIATION**	**40.16**	**3,221,863**	**649,387**	**728,850**	**4,600,100**
6.34	Program Transfer - Align with Expenditures	0.00	(40,000)	0	0	(40,000)
6.35	FTP Adjustment	(1.24)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**38.92**	**3,181,863**	**649,387**	**728,850**	**4,560,100**
8.12	FTP or Fund Adjustments	(1.24)	0	0	0	0
8.36	Program Transfer - Align Budget to Expenditures	0.00	(40,000)	0	0	(40,000)
8.41	Removal of One-Time Expenditures	0.00	(66,000)	0	0	(66,000)
9.00	**FY 2028 BASE**	**38.92**	**3,115,863**	**649,387**	**728,850**	**4,494,100**
10.11	Change in Health Benefit Costs	0.00	0	65,700	0	65,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,800)	(1,800)
10.61	Salary Multiplier - Regular Employees	0.00	29,300	0	6,800	36,100
10.64	27th Pay Period	0.00	140,500	0	0	140,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**38.92**	**3,285,663**	**715,087**	**733,850**	**4,734,600**
12.03	Restore Mental Health Services	0.00	66,000	0	0	66,000
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**38.92**	**3,351,663**	**715,087**	**733,850**	**4,800,600**

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 2027 ORIGINAL APPROPRIATION**	**8.00**	**515,764**	**129,360**	**116,676**	**761,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**8.00**	**515,764**	**129,360**	**116,676**	**761,800**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**8.00**	**515,764**	**129,360**	**116,676**	**761,800**
9.00	**FY 2028 BASE**	**8.00**	**515,764**	**129,360**	**116,676**	**761,800**
10.11	Change in Health Benefit Costs	0.00	0	11,400	0	11,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	4,300	0	1,000	5,300
10.64	27th Pay Period	0.00	20,500	0	0	20,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**8.00**	**540,564**	**140,760**	**117,376**	**798,700**
13.00	**FY 2028 TOTAL REQUEST**	**8.00**	**540,564**	**140,760**	**117,376**	**798,700**

Agency: Department of Health and Welfare 270

Appropriation Unit: Substance Abuse Treatment & Prevention HWGH

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

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 2027 ORIGINAL APPROPRIATION**	**4.00**	**388,364**	**64,680**	**87,856**	**540,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**4.00**	**388,364**	**64,680**	**87,856**	**540,900**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**4.00**	**388,364**	**64,680**	**87,856**	**540,900**
9.00	**FY 2028 BASE**	**4.00**	**388,364**	**64,680**	**87,856**	**540,900**
10.11	Change in Health Benefit Costs	0.00	0	6,700	0	6,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	3,500	0	800	4,300
10.64	27th Pay Period	0.00	16,900	0	0	16,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**4.00**	**408,764**	**71,380**	**88,456**	**568,600**
13.00	**FY 2028 TOTAL REQUEST**	**4.00**	**408,764**	**71,380**	**88,456**	**568,600**

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 2027 ORIGINAL APPROPRIATION	0.00	3,588	0	812	4,400
5.00	FY 2027 TOTAL APPROPRIATION	0.00	3,588	0	812	4,400
7.00	FY 2027 ESTIMATED EXPENDITURES	0.00	3,588	0	812	4,400
9.00	FY 2028 BASE	0.00	3,588	0	812	4,400
11.00	FY 2028 PROGRAM MAINTENANCE	0.00	3,588	0	812	4,400
13.00	FY 2028 TOTAL REQUEST	0.00	3,588	0	812	4,400

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 2027 ORIGINAL APPROPRIATION**	**18.16**	**1,142,089**	**293,647**	**258,363**	**1,694,100**
5.00	**FY 2027 TOTAL APPROPRIATION**	**18.16**	**1,142,089**	**293,647**	**258,363**	**1,694,100**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**18.16**	**1,142,089**	**293,647**	**258,363**	**1,694,100**
9.00	**FY 2028 BASE**	**18.16**	**1,142,089**	**293,647**	**258,363**	**1,694,100**
10.11	Change in Health Benefit Costs	0.00	0	27,900	0	27,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	11,600	0	2,600	14,200
10.64	27th Pay Period	0.00	55,300	0	0	55,300
11.00	**FY 2028 PROGRAM MAINTENANCE**	**18.16**	**1,208,989**	**321,547**	**260,263**	**1,790,800**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**18.16**	**1,208,989**	**321,547**	**260,263**	**1,790,800**

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 2027 ORIGINAL APPROPRIATION**	**35.83**	**2,915,487**	**579,371**	**659,542**	**4,154,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**35.83**	**2,915,487**	**579,371**	**659,542**	**4,154,400**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**35.83**	**2,915,487**	**579,371**	**659,542**	**4,154,400**
9.00	**FY 2028 BASE**	**35.83**	**2,915,487**	**579,371**	**659,542**	**4,154,400**
10.11	Change in Health Benefit Costs	0.00	0	60,300	0	60,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,400)	(1,400)
10.61	Salary Multiplier - Regular Employees	0.00	22,600	0	5,200	27,800
10.64	27th Pay Period	0.00	108,300	0	0	108,300
11.00	**FY 2028 PROGRAM MAINTENANCE**	**35.83**	**3,046,387**	**639,671**	**663,342**	**4,349,400**
13.00	**FY 2028 TOTAL REQUEST**	**35.83**	**3,046,387**	**639,671**	**663,342**	**4,349,400**

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 2027 ORIGINAL APPROPRIATION**	**0.85**	**167,797**	**13,745**	**37,959**	**219,500**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.85**	**167,797**	**13,745**	**37,959**	**219,500**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.85**	**167,797**	**13,745**	**37,959**	**219,500**
9.00	**FY 2028 BASE**	**0.85**	**167,797**	**13,745**	**37,959**	**219,500**
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.61	Salary Multiplier - Regular Employees	0.00	600	0	100	700
10.64	27th Pay Period	0.00	2,900	0	0	2,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.85**	**171,297**	**15,145**	**38,059**	**224,500**
13.00	**FY 2028 TOTAL REQUEST**	**0.85**	**171,297**	**15,145**	**38,059**	**224,500**

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 2027 ORIGINAL APPROPRIATION**	**1.90**	**234,523**	**30,723**	**53,054**	**318,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**1.90**	**234,523**	**30,723**	**53,054**	**318,300**
6.35	FTP Adjustment	0.25	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**2.15**	**234,523**	**30,723**	**53,054**	**318,300**
8.12	FTP or Fund Adjustments	0.25	0	0	0	0
9.00	**FY 2028 BASE**	**2.15**	**234,523**	**30,723**	**53,054**	**318,300**
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
10.64	27th Pay Period	0.00	7,000	0	0	7,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**2.15**	**243,023**	**34,323**	**53,254**	**330,600**
13.00	**FY 2028 TOTAL REQUEST**	**2.15**	**243,023**	**34,323**	**53,254**	**330,600**

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 2027 ORIGINAL APPROPRIATION**	**2.25**	**164,667**	**36,383**	**37,251**	**238,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**2.25**	**164,667**	**36,383**	**37,251**	**238,300**
6.35	FTP Adjustment	(0.25)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**2.00**	**164,667**	**36,383**	**37,251**	**238,300**
8.12	FTP or Fund Adjustments	(0.25)	0	0	0	0
9.00	**FY 2028 BASE**	**2.00**	**164,667**	**36,383**	**37,251**	**238,300**
10.11	Change in Health Benefit Costs	0.00	0	3,400	0	3,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,600	0	400	2,000
10.64	27th Pay Period	0.00	7,500	0	0	7,500
11.00	**FY 2028 PROGRAM MAINTENANCE**	**2.00**	**173,767**	**39,783**	**37,551**	**251,100**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**2.00**	**173,767**	**39,783**	**37,551**	**251,100**

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 2027 ORIGINAL APPROPRIATION**	**3.89**	**354,177**	**62,901**	**80,122**	**497,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**3.89**	**354,177**	**62,901**	**80,122**	**497,200**
6.35	FTP Adjustment	0.22	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**4.11**	**354,177**	**62,901**	**80,122**	**497,200**
8.12	FTP or Fund Adjustments	0.22	0	0	0	0
9.00	**FY 2028 BASE**	**4.11**	**354,177**	**62,901**	**80,122**	**497,200**
10.11	Change in Health Benefit Costs	0.00	0	6,900	0	6,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	3,400	0	800	4,200
10.64	27th Pay Period	0.00	16,100	0	0	16,100
11.00	**FY 2028 PROGRAM MAINTENANCE**	**4.11**	**373,677**	**69,801**	**80,722**	**524,200**
13.00	**FY 2028 TOTAL REQUEST**	**4.11**	**373,677**	**69,801**	**80,722**	**524,200**

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 2027 ORIGINAL APPROPRIATION**	**2.11**	**140,009**	**34,119**	**31,673**	**205,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**2.11**	**140,009**	**34,119**	**31,673**	**205,800**
6.35	FTP Adjustment	(0.22)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**1.89**	**140,009**	**34,119**	**31,673**	**205,800**
8.12	FTP or Fund Adjustments	(0.22)	0	0	0	0
9.00	**FY 2028 BASE**	**1.89**	**140,009**	**34,119**	**31,673**	**205,800**
10.11	Change in Health Benefit Costs	0.00	0	3,200	0	3,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
10.64	27th Pay Period	0.00	6,400	0	0	6,400
11.00	**FY 2028 PROGRAM MAINTENANCE**	**1.89**	**147,709**	**37,319**	**31,873**	**216,900**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**1.89**	**147,709**	**37,319**	**31,873**	**216,900**

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Fund: Medicaid Management Information Systems Dedicated 21700

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**67,606**	**0**	**15,294**	**82,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**67,606**	**0**	**15,294**	**82,900**
6.35	FTP Adjustment	0.60	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.60**	**67,606**	**0**	**15,294**	**82,900**
8.12	FTP or Fund Adjustments	0.60	0	0	0	0
9.00	**FY 2028 BASE**	**0.60**	**67,606**	**0**	**15,294**	**82,900**
10.11	Change in Health Benefit Costs	0.00	0	1,000	0	1,000
10.61	Salary Multiplier - Regular Employees	0.00	400	0	100	500
10.64	27th Pay Period	0.00	2,000	0	0	2,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.60**	**70,006**	**1,000**	**15,394**	**86,400**
13.00	**FY 2028 TOTAL REQUEST**	**0.60**	**70,006**	**1,000**	**15,394**	**86,400**

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Fund: Cooperative Welfare Fund - Federal 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**171.22**	**13,000,744**	**2,768,627**	**2,941,028**	**18,710,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**171.22**	**13,000,744**	**2,768,627**	**2,941,028**	**18,710,400**
6.33	Program Transfer - Communications Staff	0.00	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**171.22**	**13,000,744**	**2,768,627**	**2,941,028**	**18,710,400**
8.33	Program Transfer - Communications Staff	0.00	0	0	0	0
9.00	**FY 2028 BASE**	**171.22**	**13,000,744**	**2,768,627**	**2,941,028**	**18,710,400**
10.11	Change in Health Benefit Costs	0.00	0	286,800	0	286,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,300)	(7,300)
10.61	Salary Multiplier - Regular Employees	0.00	121,800	0	28,000	149,800
10.64	27th Pay Period	0.00	583,800	0	0	583,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**171.22**	**13,706,344**	**3,055,427**	**2,961,728**	**19,723,500**
13.00	**FY 2028 TOTAL REQUEST**	**171.22**	**13,706,344**	**3,055,427**	**2,961,728**	**19,723,500**

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**127.28**	**9,073,317**	**2,058,118**	**2,052,566**	**13,184,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**127.28**	**9,073,317**	**2,058,118**	**2,052,566**	**13,184,000**
6.34	Program Transfer - Align with Expenditures	0.00	40,000	0	0	40,000
6.35	FTP Adjustment	0.72	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**128.00**	**9,113,317**	**2,058,118**	**2,052,566**	**13,224,000**
8.12	FTP or Fund Adjustments	0.72	0	0	0	0
8.36	Program Transfer - Align Budget to Expenditures	0.00	40,000	0	0	40,000
9.00	**FY 2028 BASE**	**128.00**	**9,113,317**	**2,058,118**	**2,052,566**	**13,224,000**
10.11	Change in Health Benefit Costs	0.00	0	215,000	0	215,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(5,400)	(5,400)
10.61	Salary Multiplier - Regular Employees	0.00	90,100	0	20,700	110,800
10.64	27th Pay Period	0.00	431,800	0	0	431,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**128.00**	**9,635,217**	**2,273,118**	**2,067,866**	**13,976,200**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**128.00**	**9,635,217**	**2,273,118**	**2,067,866**	**13,976,200**

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Fund: Cooperative Welfare Fund - Receipts 22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**2.00**	**350,068**	**32,340**	**79,192**	**461,600**
5.00	**FY 2027 TOTAL APPROPRIATION**	**2.00**	**350,068**	**32,340**	**79,192**	**461,600**
6.35	FTP Adjustment	(1.32)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.68**	**350,068**	**32,340**	**79,192**	**461,600**
8.12	FTP or Fund Adjustments	(1.32)	0	0	0	0
9.00	**FY 2028 BASE**	**0.68**	**350,068**	**32,340**	**79,192**	**461,600**
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.68**	**350,068**	**32,340**	**79,192**	**461,600**
13.00	**FY 2028 TOTAL REQUEST**	**0.68**	**350,068**	**32,340**	**79,192**	**461,600**

Agency: Department of Health and Welfare 270

Appropriation Unit: Medicaid Administration & Medical Mgmt HWIA

Fund: Idaho Millennium Income Fund 49900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2027 ORIGINAL APPROPRIATION	0.00	88,402	0	19,998	108,400
5.00	FY 2027 TOTAL APPROPRIATION	0.00	88,402	0	19,998	108,400
7.00	FY 2027 ESTIMATED EXPENDITURES	0.00	88,402	0	19,998	108,400
9.00	FY 2028 BASE	0.00	88,402	0	19,998	108,400
11.00	FY 2028 PROGRAM MAINTENANCE	0.00	88,402	0	19,998	108,400
13.00	FY 2028 TOTAL REQUEST	0.00	88,402	0	19,998	108,400

Agency: Department of Health and Welfare 270

Appropriation Unit: Coordinated Medicaid Plan HWIB

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

Agency: Department of Health and Welfare 270

Appropriation Unit: Basic Medicaid Plan HWID

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

Agency: Department of Health and Welfare 270

Appropriation Unit: Expansion Medicaid Plan HWIE

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

Agency: Department of Health and Welfare 270

Appropriation Unit: Hospital Assessment HWIF

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

PCF Summary Report **Request for Fiscal Year:** 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Youth Safety & Permanency HWJA

Fund: Cooperative Welfare Fund - Federal 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**305.03**	**21,137,532**	**4,932,335**	**4,781,733**	**30,851,600**
5.00	**FY 2027 TOTAL APPROPRIATION**	**305.03**	**21,137,532**	**4,932,335**	**4,781,733**	**30,851,600**
6.34	Program Transfer - Align with Expenditures	0.00	(175,000)	0	0	(175,000)
6.35	FTP Adjustment	(1.82)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**303.21**	**20,962,532**	**4,932,335**	**4,781,733**	**30,676,600**
8.12	FTP or Fund Adjustments	(1.82)	0	0	0	0
8.36	Program Transfer - Align Budget to Expenditures	0.00	(175,000)	0	0	(175,000)
9.00	**FY 2028 BASE**	**303.21**	**20,962,532**	**4,932,335**	**4,781,733**	**30,676,600**
10.11	Change in Health Benefit Costs	0.00	0	510,200	0	510,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(11,400)	(11,400)
10.61	Salary Multiplier - Regular Employees	0.00	190,200	0	43,800	234,000
10.64	27th Pay Period	0.00	911,600	0	0	911,600
11.00	**FY 2028 PROGRAM MAINTENANCE**	**303.21**	**22,064,332**	**5,442,535**	**4,814,133**	**32,321,000**
12.15	Organizational Restructure- Behavioral Health Services	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**303.21**	**22,064,332**	**5,442,535**	**4,814,133**	**32,321,000**

Agency: Department of Health and Welfare 270

Appropriation Unit: Youth Safety & Permanency HWJA

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**195.50**	**12,540,299**	**3,161,235**	**2,836,866**	**18,538,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**195.50**	**12,540,299**	**3,161,235**	**2,836,866**	**18,538,400**
6.35	FTP Adjustment	3.20	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**198.70**	**12,540,299**	**3,161,235**	**2,836,866**	**18,538,400**
8.12	FTP or Fund Adjustments	3.20	0	0	0	0
9.00	**FY 2028 BASE**	**198.70**	**12,540,299**	**3,161,235**	**2,836,866**	**18,538,400**
10.11	Change in Health Benefit Costs	0.00	0	334,500	0	334,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,500)	(7,500)
10.61	Salary Multiplier - Regular Employees	0.00	124,400	0	28,600	153,000
10.64	27th Pay Period	0.00	596,000	0	0	596,000
11.00	**FY 2028 PROGRAM MAINTENANCE**	**198.70**	**13,260,699**	**3,495,735**	**2,857,966**	**19,614,400**
12.15	Organizational Restructure- Behavioral Health Services	0.00	0	0	0	0
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
12.97	TRANSFER LIMITATION EXEMPTION Southwest Idaho Treatment Center - Youth Safety Permanency	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**198.70**	**13,260,699**	**3,495,735**	**2,857,966**	**19,614,400**

Agency: Department of Health and Welfare 270

Appropriation Unit: Youth Safety & Permanency HWJA

Fund: Cooperative Welfare Fund - Receipts 22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2027 ORIGINAL APPROPRIATION	0.00	62,387	0	14,113	76,500
5.00	FY 2027 TOTAL APPROPRIATION	0.00	62,387	0	14,113	76,500
7.00	FY 2027 ESTIMATED EXPENDITURES	0.00	62,387	0	14,113	76,500
9.00	FY 2028 BASE	0.00	62,387	0	14,113	76,500
11.00	FY 2028 PROGRAM MAINTENANCE	0.00	62,387	0	14,113	76,500
13.00	FY 2028 TOTAL REQUEST	0.00	62,387	0	14,113	76,500

Agency: Department of Health and Welfare 270

Appropriation Unit: Foster & Assistance Payments HWJB

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
12.97	TRANSFER LIMITATION EXEMPTION Southwest Idaho Treatment Center - Youth Safety Permanency	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**0**	**0**	**0**	**0**

Agency: Department of Health and Welfare 270

Appropriation Unit: Early Learning & Development HWJC

Fund: Cooperative Welfare Fund - Federal 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**62.23**	**4,427,950**	**1,006,259**	**1,001,691**	**6,435,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**62.23**	**4,427,950**	**1,006,259**	**1,001,691**	**6,435,900**
6.35	FTP Adjustment	(1.48)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**60.75**	**4,427,950**	**1,006,259**	**1,001,691**	**6,435,900**
8.12	FTP or Fund Adjustments	(1.48)	0	0	0	0
8.41	Removal of One-Time Expenditures	0.00	(420,700)	0	0	(420,700)
9.00	**FY 2028 BASE**	**60.75**	**4,007,250**	**1,006,259**	**1,001,691**	**6,015,200**
10.11	Change in Health Benefit Costs	0.00	0	97,600	0	97,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,400)	(2,400)
10.61	Salary Multiplier - Regular Employees	0.00	40,000	0	9,200	49,200
10.64	27th Pay Period	0.00	191,900	0	0	191,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**60.75**	**4,239,150**	**1,103,859**	**1,008,491**	**6,351,500**
12.15	Organizational Restructure- Behavioral Health Services	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**60.75**	**4,239,150**	**1,103,859**	**1,008,491**	**6,351,500**

Agency: Department of Health and Welfare 270

Appropriation Unit: Early Learning & Development HWJC

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**83.60**	**5,791,284**	**1,351,812**	**1,310,104**	**8,453,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**83.60**	**5,791,284**	**1,351,812**	**1,310,104**	**8,453,200**
6.35	FTP Adjustment	0.10	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**83.70**	**5,791,284**	**1,351,812**	**1,310,104**	**8,453,200**
8.12	FTP or Fund Adjustments	0.10	0	0	0	0
9.00	**FY 2028 BASE**	**83.70**	**5,791,284**	**1,351,812**	**1,310,104**	**8,453,200**
10.11	Change in Health Benefit Costs	0.00	0	137,700	0	137,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,400)	(3,400)
10.61	Salary Multiplier - Regular Employees	0.00	56,400	0	13,000	69,400
10.64	27th Pay Period	0.00	270,400	0	0	270,400
11.00	**FY 2028 PROGRAM MAINTENANCE**	**83.70**	**6,118,084**	**1,489,512**	**1,319,704**	**8,927,300**
12.15	Organizational Restructure- Behavioral Health Services	0.00	0	0	0	0
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**83.70**	**6,118,084**	**1,489,512**	**1,319,704**	**8,927,300**

Agency: Department of Health and Welfare 270

Appropriation Unit: Early Learning & Development HWJC

Fund: Cooperative Welfare Fund - Receipts 22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2027 ORIGINAL APPROPRIATION	0.00	106,914	0	24,186	131,100
5.00	FY 2027 TOTAL APPROPRIATION	0.00	106,914	0	24,186	131,100
7.00	FY 2027 ESTIMATED EXPENDITURES	0.00	106,914	0	24,186	131,100
9.00	FY 2028 BASE	0.00	106,914	0	24,186	131,100
11.00	FY 2028 PROGRAM MAINTENANCE	0.00	106,914	0	24,186	131,100
13.00	FY 2028 TOTAL REQUEST	0.00	106,914	0	24,186	131,100

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 2027 ORIGINAL APPROPRIATION**	**41.97**	**3,029,346**	**678,655**	**685,299**	**4,393,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**41.97**	**3,029,346**	**678,655**	**685,299**	**4,393,300**
6.35	FTP Adjustment	0.62	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**42.59**	**3,029,346**	**678,655**	**685,299**	**4,393,300**
8.12	FTP or Fund Adjustments	0.62	0	0	0	0
9.00	**FY 2028 BASE**	**42.59**	**3,029,346**	**678,655**	**685,299**	**4,393,300**
10.11	Change in Health Benefit Costs	0.00	0	71,600	0	71,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,500)	(1,500)
10.61	Salary Multiplier - Regular Employees	0.00	24,800	0	5,700	30,500
10.64	27th Pay Period	0.00	118,900	0	0	118,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**42.59**	**3,173,046**	**750,255**	**689,499**	**4,612,800**
13.00	**FY 2028 TOTAL REQUEST**	**42.59**	**3,173,046**	**750,255**	**689,499**	**4,612,800**

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 2027 ORIGINAL APPROPRIATION**	**69.03**	**3,956,129**	**1,116,215**	**894,956**	**5,967,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**69.03**	**3,956,129**	**1,116,215**	**894,956**	**5,967,300**
6.35	FTP Adjustment	(0.62)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**68.41**	**3,956,129**	**1,116,215**	**894,956**	**5,967,300**
8.12	FTP or Fund Adjustments	(0.62)	0	0	0	0
9.00	**FY 2028 BASE**	**68.41**	**3,956,129**	**1,116,215**	**894,956**	**5,967,300**
10.11	Change in Health Benefit Costs	0.00	0	110,000	0	110,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,300)	(2,300)
10.61	Salary Multiplier - Regular Employees	0.00	38,800	0	8,900	47,700
10.64	27th Pay Period	0.00	185,800	0	0	185,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**68.41**	**4,180,729**	**1,226,215**	**901,556**	**6,308,500**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
12.97	TRANSFER LIMITATION EXEMPTION Southwest Idaho Treatment Center - Youth Safety Permanency	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**68.41**	**4,180,729**	**1,226,215**	**901,556**	**6,308,500**

Agency: Department of Health and Welfare 270

Appropriation Unit: Southwest Idaho Treatment Center HWJD

Fund: Cooperative Welfare Fund - Receipts 22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**281,760**	**0**	**63,740**	**345,500**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**281,760**	**0**	**63,740**	**345,500**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**281,760**	**0**	**63,740**	**345,500**
9.00	**FY 2028 BASE**	**0.00**	**281,760**	**0**	**63,740**	**345,500**
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	**281,760**	**0**	**63,740**	**345,500**
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**281,760**	**0**	**63,740**	**345,500**

Agency: Department of Health and Welfare 270

Appropriation Unit: Family & Community Partnerships HWJE

Fund: Cooperative Welfare Fund - Federal 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**33.81**	**2,004,773**	**546,708**	**453,520**	**3,005,000**
5.00	**FY 2027 TOTAL APPROPRIATION**	**33.81**	**2,004,773**	**546,708**	**453,520**	**3,005,000**
6.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	(16,300)	0	0	(16,300)
6.34	Program Transfer - Align with Expenditures	0.00	175,000	0	0	175,000
6.35	FTP Adjustment	(0.33)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**33.48**	**2,163,473**	**546,708**	**453,520**	**3,163,700**
8.12	FTP or Fund Adjustments	(0.33)	0	0	0	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	(16,300)	0	0	(16,300)
8.36	Program Transfer - Align Budget to Expenditures	0.00	175,000	0	0	175,000
9.00	**FY 2028 BASE**	**33.48**	**2,163,473**	**546,708**	**453,520**	**3,163,700**
10.11	Change in Health Benefit Costs	0.00	0	56,200	0	56,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment	0.00	(7,500)	0	0	(7,500)
10.61	Salary Multiplier - Regular Employees	0.00	19,900	0	4,600	24,500
10.64	27th Pay Period	0.00	95,300	0	0	95,300
11.00	**FY 2028 PROGRAM MAINTENANCE**	**33.48**	**2,271,173**	**602,908**	**456,920**	**3,331,000**
13.00	**FY 2028 TOTAL REQUEST**	**33.48**	**2,271,173**	**602,908**	**456,920**	**3,331,000**

Agency: Department of Health and Welfare 270

Appropriation Unit: Family & Community Partnerships HWJE

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**4.74**	**288,329**	**76,646**	**65,226**	**430,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**4.74**	**288,329**	**76,646**	**65,226**	**430,200**
6.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	16,300	0	0	16,300
6.35	FTP Adjustment	0.33	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**5.07**	**304,629**	**76,646**	**65,226**	**446,500**
8.12	FTP or Fund Adjustments	0.33	0	0	0	0
8.31	Program Transfer – Supplemental Nutrition Assistance Program Administrative Costs Correction	0.00	16,300	0	0	16,300
9.00	**FY 2028 BASE**	**5.07**	**304,629**	**76,646**	**65,226**	**446,500**
10.11	Change in Health Benefit Costs	0.00	0	8,500	0	8,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.51	ANNUALIZATION - Supplemental Nutrition Assistance Program - Federal Rate Adjustment	0.00	7,500	0	0	7,500
10.61	Salary Multiplier - Regular Employees	0.00	2,700	0	600	3,300
10.64	27th Pay Period	0.00	12,900	0	0	12,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**5.07**	**327,729**	**85,146**	**65,626**	**478,500**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**5.07**	**327,729**	**85,146**	**65,626**	**478,500**

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 2027 ORIGINAL APPROPRIATION**	**3.00**	**205,012**	**48,510**	**46,378**	**299,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**3.00**	**205,012**	**48,510**	**46,378**	**299,900**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**3.00**	**205,012**	**48,510**	**46,378**	**299,900**
9.00	**FY 2028 BASE**	**3.00**	**205,012**	**48,510**	**46,378**	**299,900**
10.11	Change in Health Benefit Costs	0.00	0	5,000	0	5,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	2,000	0	500	2,500
10.64	27th Pay Period	0.00	9,600	0	0	9,600
11.00	**FY 2028 PROGRAM MAINTENANCE**	**3.00**	**216,612**	**53,510**	**46,778**	**316,900**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**3.00**	**216,612**	**53,510**	**46,778**	**316,900**

Agency: Department of Health and Welfare 270

Appropriation Unit: Idaho Child Care Program HWJG

Fund: Cooperative Welfare Fund - Federal 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**5.50**	**478,841**	**88,935**	**108,324**	**676,100**
5.00	**FY 2027 TOTAL APPROPRIATION**	**5.50**	**478,841**	**88,935**	**108,324**	**676,100**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**5.50**	**478,841**	**88,935**	**108,324**	**676,100**
9.00	**FY 2028 BASE**	**5.50**	**478,841**	**88,935**	**108,324**	**676,100**
10.11	Change in Health Benefit Costs	0.00	0	9,200	0	9,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	3,700	0	900	4,600
10.64	27th Pay Period	0.00	17,900	0	0	17,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**5.50**	**500,441**	**98,135**	**109,024**	**707,600**
13.00	**FY 2028 TOTAL REQUEST**	**5.50**	**500,441**	**98,135**	**109,024**	**707,600**

Agency: Department of Health and Welfare 270

Appropriation Unit: Idaho Child Care Program HWJG

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**20,225**	**0**	**4,575**	**24,800**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**20,225**	**0**	**4,575**	**24,800**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**20,225**	**0**	**4,575**	**24,800**
9.00	**FY 2028 BASE**	**0.00**	**20,225**	**0**	**4,575**	**24,800**
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	**20,225**	**0**	**4,575**	**24,800**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	**20,225**	**0**	**4,575**	**24,800**

PCF Summary Report **Request for Fiscal Year:** 2028

Agency: Department of Health and Welfare 270

Appropriation Unit: Health Care Policy Initiatives HWKB

Fund: Cooperative Welfare Fund - Federal 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**1.00**	**84,022**	**16,170**	**19,008**	**119,200**
5.00	**FY 2027 TOTAL APPROPRIATION**	**1.00**	**84,022**	**16,170**	**19,008**	**119,200**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**1.00**	**84,022**	**16,170**	**19,008**	**119,200**
9.00	**FY 2028 BASE**	**1.00**	**84,022**	**16,170**	**19,008**	**119,200**
10.11	Change in Health Benefit Costs	0.00	0	1,700	0	1,700
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
10.64	27th Pay Period	0.00	3,800	0	0	3,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**1.00**	**88,622**	**17,870**	**19,208**	**125,700**
12.25	Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives	(1.00)	(119,200)	0	0	(119,200)
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	(30,578)	**17,870**	**19,208**	**6,500**

Agency: Department of Health and Welfare 270

Appropriation Unit: Health Care Policy Initiatives HWKB

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**1.00**	**82,636**	**16,170**	**18,694**	**117,500**
5.00	**FY 2027 TOTAL APPROPRIATION**	**1.00**	**82,636**	**16,170**	**18,694**	**117,500**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**1.00**	**82,636**	**16,170**	**18,694**	**117,500**
9.00	**FY 2028 BASE**	**1.00**	**82,636**	**16,170**	**18,694**	**117,500**
10.11	Change in Health Benefit Costs	0.00	0	1,700	0	1,700
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
10.64	27th Pay Period	0.00	3,800	0	0	3,800
11.00	**FY 2028 PROGRAM MAINTENANCE**	**1.00**	**87,236**	**17,870**	**18,894**	**124,000**
12.25	Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives	(1.00)	(117,500)	0	0	(117,500)
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	(30,264)	**17,870**	**18,894**	**6,500**

Agency: Department of Health and Welfare 270

Appropriation Unit: Health Care Policy Initiatives HWKB

Fund: Cooperative Welfare Fund - Receipts 22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**0.00**	**66,383**	**0**	**15,017**	**81,400**
5.00	**FY 2027 TOTAL APPROPRIATION**	**0.00**	**66,383**	**0**	**15,017**	**81,400**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**0.00**	**66,383**	**0**	**15,017**	**81,400**
9.00	**FY 2028 BASE**	**0.00**	**66,383**	**0**	**15,017**	**81,400**
11.00	**FY 2028 PROGRAM MAINTENANCE**	**0.00**	**66,383**	**0**	**15,017**	**81,400**
12.25	Net Zero Program Transfer for Budget Reorganization of Healthcare Policy Initiatives	0.00	(81,400)	0	0	(81,400)
13.00	**FY 2028 TOTAL REQUEST**	**0.00**	(15,017)	**0**	**15,017**	**0**

Agency: Department of Health and Welfare 270

Appropriation Unit: Licensing & Certification HWLC

Fund: Cooperative Welfare Fund - Federal 22002

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**39.69**	**3,383,824**	**641,787**	**765,489**	**4,791,100**
5.00	**FY 2027 TOTAL APPROPRIATION**	**39.69**	**3,383,824**	**641,787**	**765,489**	**4,791,100**
6.35	FTP Adjustment	2.01	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**41.70**	**3,383,824**	**641,787**	**765,489**	**4,791,100**
8.12	FTP or Fund Adjustments	2.01	0	0	0	0
9.00	**FY 2028 BASE**	**41.70**	**3,383,824**	**641,787**	**765,489**	**4,791,100**
10.11	Change in Health Benefit Costs	0.00	0	70,100	0	70,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,900)	(1,900)
10.61	Salary Multiplier - Regular Employees	0.00	31,100	0	7,200	38,300
10.64	27th Pay Period	0.00	148,900	0	0	148,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**41.70**	**3,563,824**	**711,887**	**770,789**	**5,046,500**
13.00	**FY 2028 TOTAL REQUEST**	**41.70**	**3,563,824**	**711,887**	**770,789**	**5,046,500**

Agency: Department of Health and Welfare 270

Appropriation Unit: Licensing & Certification HWLC

Fund: Cooperative Welfare Fund - General 22003

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**20.31**	**1,432,441**	**328,413**	**324,047**	**2,084,900**
5.00	**FY 2027 TOTAL APPROPRIATION**	**20.31**	**1,432,441**	**328,413**	**324,047**	**2,084,900**
6.35	FTP Adjustment	(2.01)	0	0	0	0
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**18.30**	**1,432,441**	**328,413**	**324,047**	**2,084,900**
8.12	FTP or Fund Adjustments	(2.01)	0	0	0	0
9.00	**FY 2028 BASE**	**18.30**	**1,432,441**	**328,413**	**324,047**	**2,084,900**
10.11	Change in Health Benefit Costs	0.00	0	29,100	0	29,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	12,700	0	2,900	15,600
10.64	27th Pay Period	0.00	60,900	0	0	60,900
11.00	**FY 2028 PROGRAM MAINTENANCE**	**18.30**	**1,506,041**	**357,513**	**326,147**	**2,189,700**
12.96	TRANSFER LIMITATION EXEMPTION - All Budgeted Programs	0.00	0	0	0	0
13.00	**FY 2028 TOTAL REQUEST**	**18.30**	**1,506,041**	**357,513**	**326,147**	**2,189,700**

Agency: Department of Health and Welfare 270

Appropriation Unit: Licensing & Certification HWLC

Fund: Cooperative Welfare Fund - Receipts 22005

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	**FY 2027 ORIGINAL APPROPRIATION**	**10.00**	**714,064**	**161,700**	**161,536**	**1,037,300**
5.00	**FY 2027 TOTAL APPROPRIATION**	**10.00**	**714,064**	**161,700**	**161,536**	**1,037,300**
7.00	**FY 2027 ESTIMATED EXPENDITURES**	**10.00**	**714,064**	**161,700**	**161,536**	**1,037,300**
9.00	**FY 2028 BASE**	**10.00**	**714,064**	**161,700**	**161,536**	**1,037,300**
10.11	Change in Health Benefit Costs	0.00	0	16,800	0	16,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	6,600	0	1,500	8,100
10.64	27th Pay Period	0.00	31,600	0	0	31,600
11.00	**FY 2028 PROGRAM MAINTENANCE**	**10.00**	**752,264**	**178,500**	**162,636**	**1,093,400**
13.00	**FY 2028 TOTAL REQUEST**	**10.00**	**752,264**	**178,500**	**162,636**	**1,093,400**

Contract Inflation

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Medicaid Administration & Medical Mgmt HWIA

Appropriation Unit:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimated Expenditures	Contract Dates	FY 2028 Contractual % Change	FY 2028 Total
Contract								
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	20,915,700	23,473,100	25,650,000	27,640,100	28,179,500		3	619,500
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	20,915,700	23,473,100	25,650,000	27,640,100	28,179,500	5/29/2018 - 12/31/2027	0	619,500
Gainwell Technology (MMIS Base - Provider/Claims/Member/EVV and EDMS)	0	0	0	0	0	5/29/2018 - 12/31/2027	0	206,500
IBM (MMIS Data warehouse and Data Analytics)	3,215,000	3,778,900	3,655,600	3,519,100	4,810,100	6/16/2018-6/30/2028	0	58,600
IBM (MMIS Data warehouse and Data Analytics)	0	0	0	0	0	6/16/2018-6/30/2028	0	19,500
Prime Therapeutics (Idaho Pharmacy Benefits Administrator)	3,795,900	2,792,200	4,864,800	5,190,700	5,418,300	1/31/2018 - 8/2/2026	0	164,700
Prime Therapeutics (Idaho Pharmacy Benefits Administrator)	0	0	0	0	0	1/31/2018 - 8/2/2026	0	54,900
Total	**48,842,300**	**53,517,300**	**59,820,400**	**63,990,000**	**66,587,400**			**1,743,200**
Fund Source								
Federal	48,842,300	53,517,300	59,820,400	63,990,000	66,587,400			1,462,300
General	0	0	0	0	0			280,900
Total	**48,842,300**	**53,517,300**	**59,820,400**	**63,990,000**	**66,587,400**			**1,743,200**

Contract Inflation

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

Enhanced Medicaid Plan HWIC

Appropriation Unit:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Estimated Expenditures	Contract Dates	FY 2028 Contractual % Change	FY 2028 Total
Contract								
Rise, Inc. Contract for Certified Family Homes (Contract 5088)	1,192,600	1,056,900	1,276,900	1,398,100	1,697,900	12/13/2021 - 12/12/2026	0	211,400
Rise, Inc. Contract for Certified Family Homes (Contract 5088)	0	0	0	0	0	12/13/2021 - 12/12/2026	0	70,500
Total	**1,192,600**	**1,056,900**	**1,276,900**	**1,398,100**	**1,697,900**			**281,900**
Fund Source								
Federal	1,192,600	1,056,900	1,276,900	1,398,100	1,697,900			211,400
General	0	0	0	0	0			70,500
Total	**1,192,600**	**1,056,900**	**1,276,900**	**1,398,100**	**1,697,900**			**281,900**

State of Idaho Contract Number CPO181100545
Amendment No. 6

Parties

Agency	Contractor
Department of Administration 650 W. State St. Boise, ID 83702	International Business Machines Corporation 1 New Orchard Road Armonk, NY 10504

Contract Summary

Contract Name: MMIS - IBM **Contract Description:** Medical Decision Support System/Data Warehouse (DSS-DW) **Original Effective Date:** June 21, 2019 **Current Expiration Date:** June 30, 2028	**Current Contract Value:** $43,722,126.11 **Estimated Lifetime Value:** $43,722,126.11 **Contract Usage Type:** Agency

Agency Contacts

Contact Name	Contact Type	Contact Email
DOP Contract Administration	Contract Administrator	contractadmin@adm.idaho.gov
Emily Manning	Contract Manager	Emily.manning@dhw.idaho.gov

Contractor Contacts

Contact Name	Contact Phone	Contact Email
Mike Anderson	(208) 395-0348	Mike.anderson@ibm.com

Recitals

1. The Parties entered into a Contract (CPO181100545) for Medical Decision Support System/Data Warehouse (DSS-DW) for Department of Health and Welfare, effective June 21, 2019.
2. The Contract underwent an assignment from Truven Health Analytics Inc. to International Business Machines Corporation.
3. The Contract was amended on June 24, 2019, via Amendment No. 1, which corrected an error in the original contract, incorporated requested changes, and made additional necessary changes to implement value-based payment activities.
4. The Contract was amended on March 13, 2020, via Amendment No. 2, which incorporated additional changes to implement Transformed Medicaid Statistical Information System reporting (T-MSIS).
5. The Contract was amended on November 3, 2021, via Amendment No. 3, which added enhancement hours to continue work on the patient centered medical home, hospital reimbursement, and T-MSIS projects, and fixed an error in the original contract enhancement hours.

6. The Contract was amended on February 25, 2022, via Amendment No. 4, which added federally required Interoperability and Patient Access Final Rule (CMS-9115-F).
7. The Contract was amended on June 12, 2025, via Amendment No. 5, to include additional enhancement hours to continue work on federally required changes to T-MSIS reporting, add annual Contract enhancement hours for option years 2 and 3, and obtain Contractor certification of Idaho Code 67-2359 and 67-2347A.
8. With this Amendment No. 6, the Parties desire to extend the Contract, update operational costs, and obtain Contractor certification of Idaho Code, as further detailed below.

Agreement

Based on the above recitals, and good and valuable consideration, the receipt of which is hereby acknowledged, the Contract is amended as follows:

1. The term of the Contract is extended for two (2) years, from July 1, 2026, to June 30, 2028. An additional $8,215,080.00 is added to the Contract.
2. DSS/DW Contract Costs
   The Department accepts the proposed additions to the DSS/DW Operations Contract costs. The proposed costs accepted herein are more fully set forth in the attached Appendix B – 2018 DSS-DW Cost Amendment 6 included below as Exhibit A. The Total Cost is increased by eight million, two hundred fifteen thousand, eighty dollars ($8,215,080.00) for option years 4 and 5. The new Total Contract Value is forty-three million, seven hundred twenty-two thousand, one hundred twenty-six dollars and eleven cents ($43,722,126.11).
3. Section 3.11.2.86.b is hereby amended as follows:

   Advanced queries shall be returned within ten (10) seconds of executing the query. Advanced queries must be returned in 10 seconds of executing the query. ~~regardless of the complexity of the query submission or the volume of data returned.~~
4. The following certifications are added to the Contract:
   a. ADA accessibility language The Contractor shall ensure all digital products, services, and content provided under this Agreement comply with the Americans with Disabilities Act (ADA), Section 508 (as applicable), and WCAG 2.1 Level AA. This requirement applies to all websites, applications, software, documents, multimedia, and any digital tools or services provided or procured for the State of Idaho. Failure to meet WCAG 2.1 Level AA may result in any remedies available under Idaho procurement law, including but not limited to: Requiring the Contractor to cure deficiencies, State performed testing or remediation at no cost to the State, Withholding payment, Termination of the Contract.
5. Except as expressly modified in this Amendment, all other terms and conditions of the Contract remain in full force and effect.
6. This Amendment is effective upon the date of the last signature below. In no event will this Amendment be effective until executed by the Department of Administration.

Department of Administration

Signature: Connor Long

Name: Connor Long

Title: Contract Administration

Date: 6/22/2026

International Business Machines Corporation

Signature: David Losin (Jun 19, 2026 15:32:03 EDT)

Name: David Losin

Title: Associate Partner

Date: Jun 19, 2026

Exhibit A

Appendix B - 2018 DSS-DW Cost Amendment 6

DSS/DW CONTRACT COSTS #1

Operations Cost

Contract Year	Term	Monthly Payment	Annual Ops
Year 1 (15 days)	June 16, 2018 - June 30, 2018	$ 87,689	$ 87,689.42
Year 1 (6 mos)	July 2018-December 2018	$ 237,920	$ 1,427,520
Year 1 (6 mos)	January 2019-June 2019	$ 209,320	$ 1,255,920
Year 2	July 2019-June 2020	$ 213,400	$ 2,560,800
Year 3	July 2020-June 2021	$ 217,560	$ 2,610,720
Year 4	July 2021-June 2022	$ 221,800	$ 2,661,600
Year 5	July 2022-June 2023	$ 226,130	$ 2,713,560
Option Year 1	July 2023-June 2024	$ 230,540	$ 2,766,480
Option Year 2	July 2024-June 2025	$ 235,030	$ 2,820,360
Option Year 3	July 2025-June 2026	$ 239,620	$ 2,875,440
Ops Total Yrs 1 - 8			**$ 21,780,089**
Option Years 4 & 5 require approval from CMS prior to extending contract			
Option Year 4	July 2026-June 2027	$ 244,290	$ 2,931,480
Option Year 5	July 2027-June 2028	$ 249,050	$ 2,988,600
Ops Total Years 4 & 5			**$ 5,920,080**

Additional Enhancement Hours (may be added at a future date if needed)

Contract Year	Term	Blended Rate	Annual Hours	Annual Cost		
Year 1	July 18-June 19	$ 223.00	0	$ -		
Year 2 (AMD 3)	July 19-June 20	$ 223.00	600	$ 133,800.00		
Year 3 (AMD 3)	July 20-June 21	$ 229.70	1500	$ 344,550.00		
Year 4 (AMD 3)	July 21-June 22	$ 229.70	2000	$ 459,400.00		
Year 5 (AMD 3)	July 22-June 23	$ 236.60	2000	$ 473,200.00		
Option Year 1	July 23-June 24	$ 236.60	0	$ -		
Option Year 2 (AMD 5)	July 24-June 25	$ 243.70	2500	$ 609,250.00		
Option Year 3 (AMD 5)	July 25-June 26	$ 243.70	2500	$ 609,250.00		
Option Years 4 & 5 require approval from CMS prior to extending contract						
Option Year 4	July 26-June 27	$ 251.00	2500	$ 52,291.67	$ 627,500.00	
Option Year 5	July 27-June 28	$ 251.00	2500	$ 52,291.67	$ 627,500.00	

Project Enhancement Hours

Description	Hours	Rate	Total Cost
PCMH (AMD 1)	4150	$ 217.00	$900,550.00
RCO (AMD 1)	250	$ 217.00	$54,250.00

T-MSIS (AMD 2)	6000	$ 223.00	$1,338,000.00			
HCVC (AMD 3)	4300	$ 229.70	$987,710.00			
T-MSIS (AMD 3)	6000	$ 229.70	$1,378,200.00			
T-MSIS (AMD 5)	6000	$ 243.70	$1,462,200.00			
T-MSIS Upgrade Hours (AMD 5)	7000	$ 243.70	$ 1,705,900.00			
Interoperability Implementation (AMD 4)						
Milestone		**Cost**				
Phase 0: Project Initiation		$ 82,406.64				
Phase 1: Requirements and Analysis and Mapping		$ 123,609.95				
Phase 2: Data Profiling & High-Level Design		$ 82,406.64				
Phase 3: Detailed Design		$ 123,609.95				
Phase 4: Development / Unit Testing		$ 164,813.27				
Phase 5: Systems Testing		$ 164,813.27				
Phase 6: Installation / Deployment / Maintenance setup		$ 82,406.64				
Total Implementation Cost		**$ 824,066.36**				
Interoperability Operations Cost (AMD 4)						
Contract Year	**Term**	**Monthly Payment**	**Total Ops**			
Year 4 (3 mos)	April 2022 - June 2022	$ 13,300.00	$ 39,900.00			
Year 5 (6 mos)	July 2022 - December 2022	$ 14,126.75	$ 84,760.50			
Year 5 (6 mos)	January 2023 - June 2023	$ 14,953.50	$ 89,721.00			
Option Year 1 (6 mos)	July 2023 - December 2023	$ 14,953.50	$ 89,721.00			
Option Year 1 (6 mos)	January 2024 - June 2024	$ 15,780.25	$ 94,681.50			
Option Year 2 (6 mos)	July 2024 - December 2024	$ 15,780.25	$ 94,681.50			
Option Year 2 (6 mos)	January 2025 - June 2025	$ 16,607.00	$ 99,642.00			
Option Year 3 (6 mos)	July 2025 - December 2025	$ 16,607.00	$ 99,642.00			
Option Year 3 (6 mos)	January 2026 - June 2026	$ 17,433.75	$ 104,602.50			
Option Year 4 (12 mos)	July 2026 - June 2027	$ 43,333.33	$ 520,000.00			
Option Year 5 (12 mos)	July 2027 - June 2028	$ 43,333.33	$ 520,000.00			
Total Operations Cost			**$ 1,837,352.00**			
Cloud Service Fees (AMD 4)						
Contract Year	**Term**	**Monthly Payment**	**Annual Ops**			
Year 4 (3 mos)	April 2022 - June 2022	$ 8,122.89	$ 24,368.67	`		
Year 5 (4 mos)	July 2022 - October 2022	$ 8,122.89	$ 32,491.56			
Year 5 (8 mos)	November 2022 - June 2023	$ 8,366.58	$ 66,932.64			
Option Year 1 (4 mos)	July 2023 - October 2023	$ 8,366.58	$ 33,466.32			
Option Year 1 (8 mos)	November 2023 - June 2024	$ 8,617.57	$ 68,940.56			
Option Year 2 (4 mos)	July 2024 - October 2024	$ 8,617.57	$ 34,470.28			
Option Year 2 (8 mos)	November 2024 - June 2025	$ 8,876.10	$ 71,008.80			

Option Year 3 (4 mos)	July 2025 - October 2025	$ 8,876.10	$ 35,504.40			
Option Year 3 (8 mos)	November 2025 - June 2026	$ 9,142.38	$ 73,139.04			
Total Cloud Service Fees			**$ 440,322.27**			

DSS/DW CONTRACT COSTS #2

Rollover Enhancement Hours	**Hours**	**Rate**	**Cost**
(AMD 1) Enhancement Hours carried over from previous contract:	1,646.27	Rate in effect at the time of use	**$389,507.48**
Enhancement Hours available for Enhanced FFP (90%) projects:			
(These hours have not been prepaid, but will be paid at a fixed rate as they are used)			
-SSNRI	403.5	210.33	**$ 84,868**
-TMSIS	3,930.76	186.88	**$ 734,580**
	Total Enhancements		**$ 819,449**

Description	**Cost**	**Amendment**		
Total DSS/DW combined cost years 1-5	$14,137,258.00			
Total DSS/DW combined cost Option Years 1- 3	$8,462,280.00			
Rollover Enhancement Hours	$389,507.48	**AMD 1**	$31,120,446.11	
PCMH Enhancement Hours	$900,550.00	**AMD 1**		
RCO Enhancement Hours	$54,250.00	**AMD 1**		
T-MSIS Enhancement Hours	$1,338,000.00	**AMD 2**	$12,601,680.00	
Annual Enhancement Hours	$1,410,950.00	**AMD 3**		
HCVC Enhancement Hours	$987,710.00	**AMD 3**		
T-MSIS Enhancement Hours	$1,378,200.00	**AMD 3**		
Interoperability Implementation	$824,066.36	**AMD 4**		
Interoperability Operations	$797,352.00	**AMD 4**		
Cloud Services Fees	$440,322.27	**AMD 4**		
T-MSIS Enhancement Hours	$1,462,200.00	**AMD 5**		
T-MSIS Upgrade Hours	$1,705,900.00	**AMD 5**		
Annual Enhancement Hours	$1,218,500.00	**AMD 5**		
Option Years 4-5	$8,215,080.00	**AMD 6**		
Total Contract Value	**$43,722,126.11**			

Docusign Envelope ID: C419A1BC-78F7-42A3-91A4-D6E9E745C879

State of Idaho Contract Number CPO181100528
Amendment No. 7

Parties

Agency	Contractor
Department of Administration 650 W. State St. Boise, ID 83702	Gainwell Technologies LLC

Contract Summary

Contract Name: Base and Electronic Data Management System (EDMIS) for the Medicaid Management Information Systems (MMIS) Project **Contract Description:** Medical Decision Support **Original Effective Date:** June 21, 2019 **Current Expiration Date:** December 31, 2027	**Current Contract Value:** $275,516,175.00 **Contract Usage Type:** Agency

Agency Contacts

Contact Name	Contact Type	Contact Email
DOP Contract Administration	Contract Administrator	contractadmin@adm.idaho.gov
Emily Manning	Contract Manager	Emily.manning@dhw.idaho.gov

Contractor Contacts

Contact Name	Contact Phone	Contact Email
Lisa Hlavinka	(986) 867-1049	lhlavinka@gainwelltechnologies.com

Recitals

1. The parties entered into a Contract (CPO181100528) for the purchase of Base and Electronic Data Management Information System for Medicaid Management Information System project effective May 29, 2018.
2. The Contractor was amended on February 11, 2019, via Amendment 1 and 2, changing the Contractor's name to DXC MS LLX, and modifying Section 16.3, Appendix A-2018 of the General Contract Terms.
3. The Contract was amended on December 2, 2019, via Amendment No. 3, increasing the Enhancement Hours and Base Contract Cost to accommodate additional operations and maintenance expenses due to Medicaid Expansion.
4. The Contract was amended on November 17, 2020, via Amendment No. 4, adding an Electronic Visit Verification System (EVV System), and modifying the Base Contract to accommodate additional operations and maintenance expenses due to the addition of ongoing EVV services.
5. The Contract was amended on March 23, 2021, via Amendment No. 5, changing the Contractor's name to Gainwell Technologies LLC, and migrating the MMIS application to a cloud-based data center with AWS.

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6. The Contract was amended on May 31, 2023, via Amendment No. 6, extend the term of the Contract and update the Base Operations Cost, as detailed therein.
7. With this Amendment No. 7, The Parties desire to amend the Base Contract to accommodate additional operations and maintenance expenses due to Managed Care Provider Enrollment and to extend the term of the Contract with additional Base Operations Cost as more particularly set forth in this amendment, and incorporate additional terms and conditions as required by Idaho code, as further detailed below.

Agreement

Based on the above recitals, and good and valuable consideration, the receipt of which is hereby acknowledged, the Contract is amended as follows:

1. Managed Care Provider Enrollment
   a. The Contractor will provide additional Provider Enrollment and Call Center staff to support the enrollment of approximately 15,000 new providers to the Managed Care program.
   b. **SSRS Active Provider Report** will be pulled and filtered by "Active" status to generate baseline provider counts and monthly provider population reports. Active providers are considered providers that have an active Affiliation, Contract, Medicaid and/or Specialty. The initial report will be pulled on September 1, 2025, to establish a baseline provider count (the Base), and will be refreshed monthly to track trends. The increase in provider counts between September 1 and December 31, 2025, will determine the initial contract amendment tiered billing to begin January 1, 2026.
   c. The Active Provider Report will be generated on the **first business day of each month** to determine the billing tier for that respective month's invoicing. For every 2,000 provider increment above the Base, the monthly billing will be adjusted according to the tiered pricing structure listed in the table below and backup documentation will be provided to the Department with the monthly invoice. Decreases in provider counts in increments of 2,000 will result in reduced monthly tiered fees. The monthly fees will not decrease below the annual Base Operations Cost and EDMS Operations Cost fees listed in Appendix C – 2018 – Cost (Amendment 7). ***Figure 1: Active Provider Tiered Pricing***

Figure 1: Active Provider Tiered Pricing

Provider Increase	Monthly Cost per increment	Estimated Annual Amount	Year 9, 10, 11 Combined Total Not to Exceed
For each 2,000 provider increment above base, Gainwell monthly fee will increment.	$ 7,729.60	$ 695,664	$ 2,086,992

   d. The Contract costs for the initial Managed Care Provider Enrollment support will be paid monthly beginning October 2025 through April 2026. ***Figure 2: Managed Care Provider Enrollment***

Figure 2: Managed Care Provider Enrollment

Contract Year	Number of Monthly Units	Cost Per Unit	Cost Not to Exceed
Option Year 8 (October 25 - April 26)	7	$77,296	$541,072

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e. The costs listed in the above table are in addition to Base Contract Appendix C – 2018, Cost and are based on 15,000 providers being added to the Idaho MMIS.

2. Contract Extension

This Seventh Amendment extends the contract for an additional twenty-four (24) months, adds an optional twelve (12) months to the contract to be executed as a separate amendment, and updates the Base Operations Cost as set forth in the attached Base Contract Appendix C – 2018. The updated contract term date is December 31, 2027.

3. Contract Cost

The Department accepts the proposed additions to the Base Operations Contract costs. The proposed costs accepted herein are more fully set forth in the attached Appendix C – 2018, Cost. The total cost is increased by eighty-six million three hundred and twenty-four thousand seven hundred and eighty-one dollars ($86,324,781) for a new Total Contract Value of two hundred seventy-five million five hundred and sixteen thousand one hundred and seventy-five dollars ($275,516,175).

4. The Base Contract, as amended by this Seventh Amendment, constitutes the entire agreement between the parties concerning the services set forth herein and supersedes all prior agreements or understandings between the Department and Gainwell for such services. The Base Contract may not be further amended in any manner except as set forth in Appendix A to the Base Contract, Section 35.

5. The following terms and conditions are added to the Contract:

5.1 Pursuant to Idaho Code section 67-2346, if payments under the Contract exceed one hundred thousand dollars ($100,000) and Contractor employs ten (10) or more persons, Contractor certifies that it is not currently engaged in, and will not for the duration of the Contract engage in, a boycott of goods or services from Israel or territories under its control. The terms in this section defined in Idaho Code section 67-2346 shall have the meaning defined therein.

5.2 Pursuant to Idaho Code section 67-2347A (Effective July 1, 2024), if payments under the Contract exceed one hundred thousand dollars ($100,000) and Contractor employs ten (10) or more persons, Contractor certifies that it is not currently engaged in, and will not for the duration of the Agreement, engage in, a boycott of any individual or company because the individual or company: (a) engages in or supports the exploration, production, utilization, transportation, sale, or manufacture of fossil fuel-based energy, timber, minerals, hydroelectric power, nuclear energy, or agriculture; or (b) engages in or supports the manufacture, distribution, sale, or use of firearms. The terms in this section defined in Idaho Code section 67-2347A shall have the meaning defined therein, including through reference to another section of Idaho Code.

6. Except as expressly modified in this Amendment, all other terms and conditions of the Contract remain in full force and effect.

7. This Amendment is effective upon the date of the last signature below. In no event will this Amendment be effective until executed by the Department of Administration.

Docusign Envelope ID: C419A1BC-78F7-42A3-91A4-D6E9E745C879

Department of Administration

Signature: Shawnee Hunt

Name: Shawnee Hunt

Title: Contract Adminstrator

Date: 09/15/2025

Gainwell Technologies LLC

Signature: Signed by: Mark Knickrehm 4EE6BBD6856646D...

Name: Mark Knickrehm

Title: Chairman & CEO

Date: 9/10/2025

APPENDIX C - 2018 - COST (AMENDMENT 7)

Base Exemption Contract Cost

Base Operations Cost

Contract Year	Term	Annual Operations
Year 1	6/1/2018 - 5/31/2019	$16,476,708
Year 2	6/1/2019 - 5/31/2020	$17,074,309
Year 3	6/1/2020 - 5/31/2021	$18,193,584
Year 4	6/1/2021 - 5/31/2022	$18,835,321
Year 5	6/1/2022 - 5/31/2023	$19,000,332
Total Initial Term		**$89,580,254**
Option Year 6	6/1/2023 - 5/31/2024	$19,689,463
Option Year 7	6/1/2024 - 5/31/2025	$20,403,589
Option Year 8	6/1/2025 - 12/31/2025	$12,333,776
Total Option Years		**$52,426,828**
Extension Year 9	1/1/2026 - 12/31/2026	$21,777,924
Extension Year 10	1/1/2027 - 12/31/2027	$22,431,262
Extension Year 11	1/1/2028 - 12/31/2028	$23,104,200
Total Extension Years		**$67,313,386**
Grand Total All Years		**$209,320,468**

Base Enhancement Hours - 6000 hours per year

Contract Year	Blended Rate	Annual Cost
Year 1	192.75	$1,156,500
Year 2	199.74	$1,198,440
Year 3	206.98	$1,241,880
Year 4	214.49	$1,286,940
Year 5	222.27	$1,333,620
Total Initial Term		**$6,217,380**

Option Years 6, 7, and 8

Hour Bands	Blended Rate	Annual Cost Not to Exceed	Total Contract Cost (Yrs 6-8)
1-2000	$ 222.27	444,540	1,333,620
2001-3000	$ 195.00	194,805	584,415
3001+	$ 185.00	554,815	1,664,445
Total Option Year Cost		**1,194,160**	**3,582,480**

Extension Years 9, 10, and 11 (AMD 7)

Hour Bands	Blended Rate - Year 9	Blended Rate - Year 10	Blended Rate - Year 11
1-2000	$ 229.14	$236.23	$243.54
2001-3000	$ 201.03	$207.25	$213.66
3001+	$ 190.72	$196.62	$202.70
Annual Not to Exceed	**$1,211,381.44**	**$1,248,846.85**	**$1,287,470.98**
Total Extension Year Cost			**$3,747,699.27**
Grand Total All Years			**$13,547,559**

***Rollover Hours from Previous Base Contract**

Description	Hours	Rate	Total Cost
Medicaid Readiness	13,183	169.05	$2,228,552
Provider Revalidation	26,100	186.00	$4,854,554
SSNRI	1,967	186.00	$365,834
**HIPAA	15,000	143.46	$2,151,900
Regular EC	1,295	186.00	$240,870
Total Rollover Hours			**$9,841,710**

Additional Enhancement Hours

Description	Hours	Rate	Total Cost
Medicaid Expansion (added in AMD 3)	3,600	199.74	$719,064

***ROLLOVER HOURS ARE AS OF 3/30/18. Only actual hours remaining in the previous contract as of 6/1/18 will be rolled over.**

**HIPAA rates will be based on the year the project begins. Projection is based on the highest potential rate.

EDMS Exemption Contract Cost

EDMS Operations Cost

Contract Year	Term	Annual Operations
Year 1	6/1/2018 - 5/31/2019	$2,227,979
Year 2	6/1/2019 - 5/31/2020	$2,308,787
Year 3	6/1/2020 - 5/31/2021	$2,392,525
Year 4	6/1/2021 - 5/31/2022	$2,479,301
Year 5	6/1/2022 - 5/31/2023	$2,569,224
Total Initial Term		**$11,977,816**
Option Year 6	6/1/2023 - 5/31/2024	$2,662,408
Option Year 7	6/1/2024 - 5/31/2025	$2,758,972
Option Year 8	6/1/2025 - 12/31/2025	$1,667,772
Total Option Years		**$7,089,152**
Extension Year 9	1/1/2026 - 12/31/2026	$2,947,462
Extension Year 10	1/1/2027 - 12/31/2027	$3,038,620
Extension Year 11	1/1/2028 - 12/31/2028	$3,132,598
Total Extension Years		**$9,118,680**
Grand Total All Years		**$28,185,648**

EDMS Enhancement Hours - 500 hours per year

Contract Year	Blended Rate	Annual Cost
Year 1	192.75	$96,375
Year 2	199.74	$99,870
Year 3	206.98	$103,490
Year 4	214.49	$107,245
Year 5	222.27	$111,135
Total Initial Term		**$518,115**
Option Year 6	222.27	111,135
Option Year 7	222.27	111,135
Option Year 8	222.27	111,135
Total Option Years		**333,405**
Extension Year 9	229.14	114,570
Extension Year 10	229.14	114,570
Extension Year 11	229.14	114,570
Total Extension Years		**343,710**
Grand Total All Years		**1,195,230**

***Rollover Hours from Previous Base Contract**

Description	Hours	Rate	Total Cost
Medicaid Readiness	485	169.05	$81,947
Provider Revalidation	0	186.00	$0
SSNRI	0	186.00	$0
**HIPAA	0		$0
Prepaid EC	125		$0
Total Rollover Hours			**$81,947**

Additional Enhancement Hours

Description	Hours	Rate	Total Cost

***ROLLOVER HOURS ARE AS OF 3/30/18. Only actual hours remaining in the previous contract as of 6/1/18 will be rolled over.**

**HIPAA rates will be based on the year the project begins. Projection is based on the highest potential rate.

****HIPAA Enhancement Rates**

Year 1	Year 2	Year 3	Year 4	Year 5
$ 111.79	$ 115.85	$ 120.05	$ 124.40	$ 128.92
Option Year 6	Option Year 7	Option Year 8		
$ 133.59	$ 138.44	$ 143.46		

****HIPAA Enhancement Rates**

Year 1	Year 2	Year 3	Year 4	Year 5
$ 111.79	$ 115.85	$ 120.05	$ 124.40	$ 128.92
Option Year 6	Option Year 7	Option Year 8		
$ 133.59	$ 138.44	$ 143.46		

Base Operations Cost - Medicaid Expansion (added in AMD 3)		
Contract Year	Term	Annual Operations
Year 2	6/1/2019 - 5/31/2020	$169,982
Year 3	6/1/2020 - 5/31/2021	$163,394
Year 4	6/1/2021 - 5/31/2022	$168,296
Year 5	6/1/2022 - 5/31/2023	$173,345
Total		**$675,017**
Contract Year	Term	Annual Operations Not to Exceed
Option Year 6	6/1/2023 - 5/31/2024	$269,337
Option Year 7	6/1/2024 - 5/31/2025	$279,106
Option Year 8	6/1/2025 - 12/31/2025	$166,205
Total Option Years		**$714,648**
Contract Year	Term	Annual Operations Not to Exceed
Extension Year 9	1/1/2026 - 12/31/2026	$293,735
Extension Year 10	1/1/2027 - 12/31/2027	$302,819
Extension Year 11	1/1/2028 - 12/31/2028	$312,185
Total Extension Years		**$908,739**
Grand Total All Years (AMD 7)		**$2,298,404**

**** Medicaid Expansion Base Operations Cost will be billed the monthly rate associated to the Member population each January based on the table below.**

Member Population	Price Per Month 6/1/2023 - 12/31/2023	Price Per Month Based on Member Population in January 2024	Price Per Month Based on Member Population in January 2025
Under 300K		0	0
300K-349K		$11,456.27	$11,871.78
350K-399K		$15,275.02	$15,829.04
400K - 449K		$19,093.78	$19,786.30
450K-500K	$22,110.60	$22,912.53	$23,743.56

Member Population	Price Per Month Based on Member Population in January 2026	Price Per Month Based on Member Population in January 2027	Price Per Month Based on Member Population in January 2028
Under 300K	0	0	0
300K-349K	$12,238.95	$12,617.47	$13,007.70
350K-399K	$16,318.60	$16,823.30	$17,343.60
400K - 449K	$20,398.25	$21,029.12	$21,679.51
450K-500K	$24,477.90	$25,234.95	$26,015.41

EVV Implementation (added in AMD 4)

Milestone	Cost
Project Plan and Kick Off	$196,357.50
Business Rules Design and Approval	$196,357.50
UAT Completion	$196,357.50
EVV Aggregator System Go Live	$196,357.50
Total Implementation Cost	**$785,430.00**

EVV Operations (added in AMD 4)

Description	Cost Per Unit	Units	Annual Cost Not to Exceed	Total Contract Cost (Yrs 3-8)
Aggregator PMPM Fee	$24,843.00	monthly	$298,116.00	$1,664,481.00
Additional Aggregator PMPM Fee (above 14,700 members)	$1.69	per member per month	$102,000.00	$569,500.00

Operations and Support Services	$34,324.00	monthly	$411,888.00	$2,299,708.00
Provider Interface	(New) $3,692.00 (Existing) $308.00	per instance	$20,000.00	$111,667.00
Provider EVV Aggregator System Configuration Fee	$50.77	per instance	$500.00	$2,792.00
Total Operations Cost			**$832,504.00**	**$4,648,148.00**

EVV Operations Extension Years 9 - 11 (AMD 7)

Description	Cost Per Unit - Extension Year 9	Cost Per Unit - Extension Year 10	Cost Per Unit - Extension Year 11	Units
Aggregator PMPM Fee	$25,611.34	$26,403	$27,220.04	monthly
Additional Aggregator PMPM Fee (above 14,700 members)	$1.74	$1.80	$1.85	per member per month
Operations and Support Services	$35,385.57	$36,480	$37,608.21	monthly
Provider Interface				
New	$3,806.00	$3,924	$4,045.06	per instance
Existing	$318.00	$328	$337.97	per instance
Provider EVV Aggregator System Configuration Fee	$52.34	$54	$55.63	per instance
Total Annual Not to Exceed	**$731,962.89**	**$754,601**	**$777,939.09**	
Total Operations Cost				**$2,264,502.89**

Managed Care Provider Enrollment (added in AMD 7)

Contract Year	Number of Monthly Units	Cost Per Unit	Cost Not to Exceed
Option Year 8 (October 25 - April 26)	7	$77,296	$541,072
Total Operations Cost			**$541,072**

**** Provider/MCPE provider increases will be billed at the monthly rate listed below, based on the number of added providers shown in the Active Provider Report pulled at the end of each month.**			
Provider Increase	**Monthly Invoice Increase**	**Estimated Annual Amount based on an additional 15,000 Providers**	**Estimated Year 9, 10, 11 Combined Total Amount based on 15,000 additional Providers**
For each 2,000 provider increment above base, Gainwell monthly fee will increment.	$ 7,729.60	$ 695,664	$ 2,086,992
		Total Estimate - based on 15,000 Providers (AMD 7)	**$2,086,992.00**

Description	**Cost**	**Amendment**
Total Base/EDMS combined cost years 1-5	$118,217,222	
Medicaid Expansion Enhancement Hours	$719,064	**AMD 3**
Medicaid Expansion Operational Costs	$675,017	**AMD 3**
EVV Implementation Costs	$785,430	**AMD 4**
EVV Operational Costs	$4,995,024	**AMD 4**
31 Month Extension (covers all option years)	$63,799,637	**AMD 6**
Managed Care Provider Enrollment Costs	$541,072	**AMD 7**
Extension Years 9 - 11	$85,783,709	**AMD 7**
Grand Total Contract Value	**$275,516,175**	

State of Idaho Contract Number CPO181100316
Amendment No. 9

Parties

Agency	Contractor
Department of Administration 650 W. State St. Boise, ID 83702	Prime Therapeutics Government Solutions LLC 2900 Ames Crossing Road Suite 200 Eagan, Minnesota 55121

Contract Summary

Contract Name: Pharmacy Benefits Management MMIS **Contract Description:** Pharmacy Benefits Management MMIS for Idaho Department of Health and Welfare **Original Effective Date:** 2/1/2018 **Current Expiration Date:** 12/31/2026	**Current Contract Value:** $34,589,466.77 **Estimated Lifetime Value:** $52,652,542.21 **Contract Usage Type:** Agency

Agency Contacts

Contact Name	Contact Type	Contact Email
DOP Contract Administration	Contract Administrator	contractadmin@adm.idaho.gov
Emily Manning	Contract Manager	Emily.Manning@dhw.idaho.gov

Contractor Contacts

Contact Name	Contact Phone	Contact Email
Brandi Mayes		Brandi.mayes@primetherapeutics.com

Recitals

1. The Parties entered into a Contract (CPO181100316) for Pharmacy Benefits Management MMIS for Idaho Department of Health and Welfare, effective 2/1/2018.
2. The Contract was amended on 1/1/2020, via Amendment No. 1, Medicaid expansion was implemented increasing the number of eligible Medicaid Participants receiving Pharmacy benefits. The process of recovering rebates and negotiations with each manufacturer for these rebates has increased proportionately with the number of new eligible participants receiving prescriptions through Medicaid Pharmacy Benefits.
3. The Contract was amended on 5/5/2020, via Amendment No. 2, the parties added additional Enhancement Hours to Contract year three.
4. The Contract was amended on 7/16/2020, via Amendment No. 3, the parties amended the Contract to continue and increase assistance with non-clinical processing of prior authorizations and assist the Department in expediting this processing.
5. The Contract was amended on 12/7/2020, via Amendment No. 4, the parties amended the Contract to correct errors found in Appendix D, add funds for Option Year 1 and extend the Contract term.

6. The Contract was amended on 12/15/2021, via Amendment No. 5, the parties amended the Contract to add funds for Option Year 2 and extended the Contract term.
7. The Contract was amended on 1/20/2023, via Amendment No. 6, the parties amended the Contract to add funds for Option Year 3 and extend the Contract.
8. The Contract was amended on 1/31/2024, via Amendment No. 7, the parties amended the Contract to add funds for Option Year 4 & 5 and extended the Contract term.
9. The Contract was amended on 4/1/2025, via Amendment No. 8, to update the Contractor's name and address and added additional scope for supplemental rebate services.
10. With this Amendment No. 9, the Parties desire to add funds for Option Years 6, 7, 8, and 9 and extend the Contract term, as further set forth below.

Agreement

Based on the above recitals, and good and valuable consideration, the receipt of which is hereby acknowledged, the Contract is amended as follows:

1. The Contract term is extended for an additional twelve (12) months, through December 31, 2026.
2. A total of $22,534,889.04 is added to the Contract for Option Years 6, 7, 8, and 9.
3. The Cost Matrix is updated and replaced with the version attached as Exhibit A, Appendix D-Cost Matrix.
4. Except as expressly modified in this Amendment, all other terms and conditions of the Contract remain in full force and effect.
5. This Amendment is effective upon the date of the last signature below. In no event will this Amendment be effective until executed by the Department of Administration.

Department of Administration

Signature: Connor Long

Name: Connor Long

Title: Contract Administration

Date: 12/10/2025

Prime Therapeutics Government Solutions LLC

Signature: 

Name: Billy Thomas

Title: VP, Account Mgmt. & Business Growth

Date: 10/23/2025

Exhibit A

PHARMACY BENEFITS MANAGEMENT

APPENDIX D – COST MATRIX

Amendment 9

1. Cost Matrix

Operations Cost

Contract Year	Term	Annual Operations	Monthly Payment
Year 1	2/1/18-1/31/19	$2,662,789.00	$221,899.08
Year 2	2/1/19-1/31/20	$2,767,149.00	$230,595.75
Year 3	2/1/20-1/31/21	$2,875,601.00	$239,633.42
Option Year 1 (AMD 4)	2/1/21 - 1/31/22	$2,987,749.00	$248,979.08
Option Year 2 (AMD 5)	2/1/22 -1/31/23	$3,104,272.00	$258,689.33
Option Year 3 (AMD 6)	2/1/23-1/31/24	$3,225,338.00	$268,778.17
Option Year 4 (AMD 7)	2/1/24-1/31/25	$3,351,126.24	$279,260.52
Option Year 5 (AMD 7)	2/1/25-12/31/25	$3,191,668.48	$290,151.68
Option Year 6 (AMD 9)	1/1/26-12/31/26	$3,617,611.20	$301,467.60
Option Year 7	1/1/27-12/31/27	$3,758,698.08	$313,224.84
Option Year 8	1/1/28-12/31/28	$3,905,287.32	$325,440.61
Option Year 9	1/1/29-12/31/29	$4,057,593.48	$338,132.79
Total Cost		**$39,504,882.80**	

Expansion Operational Costs (Added in AMD 2)

Contract Year	Term	Annual Operations	Monthly Payment
Year 1	1/1/2020- 1/31/2021	$185,723.00	$14,286.39
Option Year 1	2/1/2021-1/31/2022	$151,396.00	$12,616.33
Option Year 2	2/1/2022-1/31/2023	$155,938.00	$12,994.83
Option Year 3	2/1/2023-1/31/2024	$160,616.00	$13,384.67
Option Year 4	2/1/2024-1/31/2025	$165,434.52	$13,786.21
Option Year 5	2/1/2025-12/31/2025	$156,197.80	$14,199.80
Option Year 6 (AMD 9)	1/1/2026-12/31/2026	$177,043.08	$14,753.59
Option Year 7	1/1/2027-12/31/2027	$183,947.76	$15,328.98
Option Year 8	1/1/2028-12/31/2028	$191,121.72	$15,926.81
Option Year 9	1/1/2029-12/31/2029	$198,575.52	$16,547.96
Total Cost		**$1,725,993.40**	

The TPL Enhancement will be Implemented using accrued enhancement hours plus:

Contract Year	Term	Annual Operations	Monthly Payment
Year 1	2/1/18-1/31/19	$100,000.00	$8,333.33
Year 2	2/1/19-1/31/20	$360,000.00	$30,000.00
Year 3	2/1/20-1/31/21	$360,000.00	$30,000.00
Option Year 1 (AMD 4)	2/1/21 - 1/31/22	$360,000.00	$30,000.00
Option Year 2 (AMD 5)	2/1/22 - 1/31/23	$360,000.00	$30,000.00
Option Year 3 (AMD 6)	2/1/23 - 1/31/24	$360,000.00	$30,000.00
Option Year 4 (AMD 7)	2/1/24 - 1/31/25	$360,000.00	$30,000.00
Option Year 5 (AMD 7)	2/1/25 - 12/31/25	$330,000.00	$30,000.00
Option Year 6 (AMD 9)	1/1/26 - 12/31/26	$458,076.00	$38,173.00
Option Year 7	1/1/27 - 12/31/27	$475,941.00	$39,661.75
Option Year 8	1/1/28 - 12/31/28	$494,502.72	$41,208.56
Option Year 9	1/1/29 - 12/31/29	$513,788.28	$42,815.69
Total Cost		**$4,532,308.00**	

Additional Enhancement Hours

Contract Year	Term	Blended Rate	Annual Hours	Monthly Payment	Annual Cost
Year 1	2/1/18-1/31/19	$226.00	300	$5,650.00	$67,800.00
Year2	2/1/19-1/31/20	$235.00	300	$5,875.00	$70,500.00
Year 3	2/1/20-1/31/21	$244.00	300	$6,100.00	$73,200.00
Additional Year 3 (AMD 2)	2/1/20 -1/31/21	$244.00	300	As Cost Incurred	$73,200.00
Option Year 1 (AMD 4)	2/1/21 -1/31/22	$254.00	300	$6,350.00	$76,200.00
Option Year 2 (AMD 5)	2/1/22-1/31/23	$264.00	300	$6,600.00	$79,200.00
Option Year 3 (AMD 6)	2/1/23-1/31/24	$274.00	300	$6,850.00	$82,200.00
Option Year 4 (AMD 7)	2/1/24-1/31/25	$285.00	300	As Cost Incurred	$85,500.00
Option Year 5 (AMD 7)	2/1/25-12/31/25	$296.00	300	As Cost Incurred	$88,800.00
Option Year 6 (AMD 9)	1/1/26-12/31/26	$307.54	300	As Cost Incurred	$92,262.00
Option Year 7	1/1/27-12/31/27	$319.53	300	As Cost Incurred	$95,859.00
Option Year 8	1/1/28-12/31/28	$331.99	300	As Cost Incurred	$99,597.00
Option Year 9	1/1/29-12/31/29	$344.94	300	As Cost Incurred	$103,482.00
Total Cost					**$1,087,800.00**

Call Center Assistance (Added in AMD 3)

Contract Year	Term	Annual Operations	Monthly Payment
Year 1 (AMD 4)	6/1/20 -1/31/21	$78,000.00	
Option Year 1	2/1/21–1/31/22	$80,340.00	
Option Year 2	2/1/22–1/31/23	$82,750.00	
Option Year 3	2/1/23–1/31/24	$85,233.00	
Option Year 4	2/1/24-1/31/25	$87,790.00	$7,315.83
Option Year 5	2/1/25-12/31/25	$82,888.63	$7,535.33
Option Year 6 (AMD 9)	1/1/26-12/31/26	$93,950.52	$7,829.21
Option Year 7	1/1/27-12/31/27	$97,614.60	$8,134.55
Option Year 8	1/1/28-12/31/28	$101,421.60	$8,451.80
Option Year 9	1/1/29-12/31/29	$105,377.04	$8,781.42
Total Cost		**$895,365.39**	

Supplimental Rebate Services

Service	Term	Annual Operations	Monthly Payment
Supplimental Rebate Services (AMD 8)	01/01/2025 - 12/31/2025	$567,840.00	$47,320.00
Option Year 6 (AMD 9)	1/1/26 - 12/31/26	$589,985.76	$49,165.48
Option Year 7	1/1/27 - 12/31/27	$612,995.16	$51,082.93
Option Year 8	1/1/28 - 12/31/28	$636,901.92	$53,075.16
Option Year 9	1/1/29 - 12/31/29	$661,741.08	$55,145.09
Total Cost		**$3,069,463.92**	

Value Based Contracting (VBC)

Contract Year	Term	Annual Operations	Monthly Payment
Platform setup and operations, inclusive of two (2) VBCs (AMD 8)	01/01/2025 - 12/31/2025 (begins once implimented)	$275,000.00	$22,916.67
Option Year 6 (AMD 9)	1/1/26 - 12/31/26	$285,725.04	$23,810.42
Option Year 7	1/1/27 - 12/31/27	$296,868.36	$24,739.03
Option Year 8	1/1/28 - 12/31/28	$308,446.20	$25,703.85
Option Year 9	1/1/29 - 12/31/29	$320,475.60	$26,706.30
Total Cost		**$1,486,515.20**	

$2,830,589.00	**Year 1**	
$3,197,649.00	**Year 2**	
$3,308,801.00	**Year 3**	
$350,213.50	**Medicaid Readiness**	**AMD 1**
$653,673.00	**Expansion Operational Costs**	**AMD 2**
$73,200.00	**Additional Enhancement Hours**	**AMD 2**
$326,323.00	**Additional Call Center**	**AMD 3**
$3,423,949.00	**Option Year 1**	**AMD 4**
$3,543,472.00	**Option Year 2**	**AMD 5**
$3,667,538.00	**Option Year 3**	**AMD 6**
$4,049,850.76	**Option Year 4**	**AMD 7**
$3,849,554.91	**Option Year 5**	**AMD 7**
$842,840.00	**Supplimental Rebate Services**	**AMD**
$22,534,889.04	**Option Years 6 through 9**	**AMD**
$52,652,542.21	**Total Cost**	

State of Idaho Contract Number CPO20210573
Amendment No. 3

Parties

Agency	Contractor
Department of Administration 650 W. State St. Boise, ID 83702	RISE Services, Inc. 4554 E. Inverness Ave, Ste 134 Mesa, AZ 85206

Contract Summary

Contract Name: Residential Habilitation Program Coordination for Certified Family Home Providers **Contract Description:** Residential Habilitation Program Coordination for Certified Family Home Providers for Department of Health and Welfare **Original Effective Date:** January 15, 2021 **Current Expiration Date:** December 12, 2026	**Current Contract Value:** $8,567,244.00 **Estimated Lifetime Value:** $8,567,244.00 **Contract Usage Type:** Agency

Agency Contacts

Contact Name	Contact Type	Contact Email
DOP Contract Administration	Contract Administrator	contractadmin@adm.idaho.gov
Jada Yancey	Contract Monitor	Jada.yancey@dhw.idaho.gov
Eric Brown	Contract Manager	Eric.Brown@dhw.idaho.gov

Contractor Contacts

Contact Name	Contact Phone	Contact Email
Nikkita White	801-717-2399	nikkitaw@riseservicesinc.org

Recitals

1. The Parties entered into a Contract (CPO20210573) for Residential Habilitation Program Coordination for Certified Family Home Providers for Idaho Department of Health and Welfare, effective January 15, 2021.
2. The Contract was amended on January 26, 2021, via Amendment No. 1, which assigned the Contract from Community Partnerships of Idaho, Inc (CPI) to RISE Services, Inc.
3. The Contract was amended on November 1, 2024, via Amendment No. 2, which renewed the contract.
4. With this Amendment No. 3, the Parties desire to renew the Contract and revise the Scope of Work, as further detailed below.

Agreement

Based on the above recitals, and good and valuable consideration, the receipt of which is hereby acknowledged, the Contract is amended as follows:

1. The Contract is renewed for one (1) year from December 13, 2025, to December 12, 2026. $1,451,748.00 is added to the Contract.
2. The Scope of Work document is updated and replaced, in full, with Scope of Work Amendment 3, included below as Exhibit A, to align with IDAPA rule and DD waiver requirements.
3. Except as expressly modified in this Amendment, all other terms and conditions of the Contract remain in full force and effect.
4. This Amendment is effective upon the date of the last signature below. In no event will this Amendment be effective until executed by the Department of Administration.

Department of Administration

Signature: Jake Nay

Name: Jake Nay

Title: Purchasing Officer

Date: 12/10/2025

RISE Services, Inc.

Signature:

Name: Nikkita White

Title: Executive Director

Date: 12/10/2025

Exhibit A

Scope of Work
Amendment 3

I. General Requirements

A. Idaho Department of Health and Welfare (IDHW) responsibilities. The IDHW will:

1. Provide an IDHW contact person for ongoing contract administration and contract performance monitoring. The IDHW Contract Monitor will be responsible for selecting a random sample of participant and employee files during each contract year for quality review purposes. File reviews will encompass monitoring, at minimum, the following components: timely completion of orientation and on-going skill training with Residential Habilitation Certified Family Homes (CFH) providers, goals developed match what is approved on the Residential Habilitation CFH participant's Individual Service Plan (ISP)/Addendum or other IDHW approved documents, employees meeting qualification requirements, and Residential Habilitation CFH participant information is maintained in compliance with Health Insurance Portability and Accountability Act (HIPAA) privacy and security regulations.

2. Provide the Contractor with the names and contact information for all traditional Developmental Disability (DD) Waiver participants living in CFHs within thirty (30) calendar days of the effective date of the contract.

3. Forward a copy of approved ISPs/Addendums, or other IDHW approved documents, as applicable, to the Contractor within thirty (30) calendar days of effective date of contract for participants living in traditional DD CFHs.

B. Contractor Responsibilities. The Contractor must:

1. Comply with all provisions set forth in the contract and all applicable provisions of state and federal laws, rules, regulations, policies and guidelines, as amended or modified, which govern the performance of the services.

2. Meet with the IDHW Contract Monitor at least three (3) times per contract year, either face--to-face or through a HIPAA compliant online platform, to, at minimum, assist in the completion of randomly selected participant and employee file reviews.

3. Continuously maintain a sufficient number of trained staff to complete all CFH Program Coordination activities and activities associated with performance and reporting requirements, within the timeframes established by the IDHW.

4. Send the IDHW Contract Monitor copies of staff credentials, resumes and criminal history background check clearances prior to Contractor's staff beginning employment as a program coordinator or program coordinator supervisor. Copies may be sent via electronic transfer, fax or mail. The IDHW reserves the right to determine, based on resume review, whether the individual meets minimum requirements to perform work required under the contract.

5. Maintain all supporting documentation (licenses or certifications, qualifications, resumes, criminal history clearance and any professional liability insurance) and document completion of annual training requirements for staff who perform the program coordination and or program coordinator supervision services in the contract. This documentation must be made available for IDHW review within forty-eight (48) hours of request.

6. Be responsible for services and costs associated with duplication of IDHW-provided forms and training materials for use under the contract.

7. **(AMD 3)** Create a release form to be approved by the IDHW prior to completion of the Readiness Review process. The Contractor must use the IDHW approved release form to obtain authorization from the participant or guardian to acquire information or documentation necessary for the completion of the Residential Habilitation Program Coordination Plan and Program Implementation Plans (PIPs) to address habilitation goals, behavior management goals, goals to address health and safety risks associated with Home and Community Based Services (HCBS) setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook (https://www.idmedicaid.com/Provider%20Guide/Provider%20Handbook.aspx), and 42 CFR 441.530 (https://www.ecfr.gov/current/title-42/chapter-IV/subchapter-C/part-441/subpart-K/section-441.530)and or "alone time" safety goals. Changes to the form during the term of the contract are subject to IDHW approval

8. Ensure communication between the Contractor and a participant is in a language the participant understands, including, when applicable, sign language. In cases where the participant's language is other than English, the Contractor must offer, and if accepted by the participant, supply interpretive services at no charge to the participant. The Contractor must assume all costs associated with the provision of the interpretive services.

9. Assume all costs associated with travel in performing any activity required to complete contracted duties, including training required by the IDHW.

10. During the informal review, appeal and fair hearing processes, provide any requested documentation within two (2) business days of the request, and be available to participate in the fair hearing process as determined necessary by the IDHW. This may include serving as a subject matter expert witness at no additional cost.

11. Assist the IDHW with gathering and analyzing participant outcomes related to the provision of Program Coordination services, including distribution, completion, input and reporting of the same.

12. Set up and maintain a primary business office within the state of Idaho, staffed with the contract manager(s) for the services provided under the contract and that allows the IDHW the ability to view contents of the Contractor's database to validate information related to Reports, as identified in Appendix B. The IDHW will not provide workspace for the Contractor's staff.

13. Maintain business office hours and be readily accessible to respond to inquiries and provide services from 8:00 a.m. to 6:00 p.m. Mountain Time to allow coverage to 5:00 p.m. Pacific Time Monday - Friday, except for established state holidays (https://www.idaho.gov/government/state-holidays/).

14. Provide a toll-free telephone number for Idaho's Medicaid participants receiving DD Residential Habilitation CFH services and other callers to reach the Contractor. The telephone line must be staffed with a live operator Monday - Friday, except established state holidays, and must be accessible during working hours of 8:00 a.m. to 6:00 p.m. Mountain Time. Requests for information or assistance received via a telephone call must be addressed within one (1) business day.

15. Provide a voice message system to receive calls after business hours. The Contractor must respond to all voice mail messages no later than twenty-four (24) hours or one (1) business day after picking up the voice mail message. Voice mail messages received after business hours must be picked up no later than the next business day after receipt.

16. Not do any of the following:
    a. Become a DD Residential Habilitation CFH provider or have any business ownership

interest in a CFH serving participants on the DD Waiver.

b. Have employees that are DD Residential Habilitation CFH providers, or that have a business or ownership interest in a CFH serving participants on the DD Waiver.

c. Have employees that provide program coordination services to a family member or to a participant to whom they are guardian.

d. Be responsible for arranging transportation for the participant, their caregivers or family members.

e. Transport participants, their caregivers or family members, either as a natural support or as a medical or non-medical transportation provider reimbursed through Medicaid.

f. Assist any DD Residential Habilitation CFH provider to complete and or maintain home certification requirements as indicated in IDAPA 16.03.19. Rules Governing Certified Family Homes, other than training as required in the Scope of Work.

g. Assist any DD Residential Habilitation CFH provider to complete and or maintain any on-going HCBS monitoring activities as requested by the IDHW.

h. Act as an emergency contact or provide crisis assistance for participants accessing traditional DD waiver CFH services and or their CFH provider.

C. Staff Requirements. The Contractor must ensure:

1. Staff utilized to develop PIPs under the contract must complete eight (8) hours per contract year of continuing education in human services, or eight (8) hours per contract year of additional training related to their work as a Qualified Intellectual Disabilities Professional (QIDP), and proof of such must be documented by the Contractor and be available for IDHW review within forty-eight (48) hours of request.

2. Supervisors of staff utilized to develop PIPs under the contract must complete eight (8) hours per contract year of continuing education in human services, or eight (8) hours per contract year additional training related to their work as a supervisor or a QIDP, and proof of such must be documented by the Contractor and be available for IDHW review within forty-eight (48) hours of request.

II. Contract Administration

A. The Contractor must:

1. Manage the contract and maintain oversight over the CFH program coordinators, program coordinator supervisors and other staff utilized to meet the terms of the contract, to ensure they meet the requirements of the contract.

2. Ensure that IDHW approved CFH program coordinators have completed criminal history and background checks, as required in IDAPA 16.05.06 Criminal History and Background Checks, including clearance, prior to providing services without direct one-on-one (1:1) supervision.
   a. The Contractor must ensure all CFH program coordinators continue to meet the criteria for criminal history and background check clearance as identified in IDAPA 16.05.06 Criminal History and Background Checks as a condition of providing program coordination services throughout the duration of the CFH program coordinator's employment under the contract.

3. Ensure the IDHW approved CFH program coordinator supervisors have completed criminal history and background checks, as required in IDAPA 16.05.06 Criminal History and

Background Checks, including clearance, prior to providing services under this Contract.

a. The Contractor must ensure all CFH program coordinator supervisors continue to meet the criteria for criminal history and background check clearance as identified in IDAPA 16.05.06 Criminal History and Background Checks as a condition of providing program coordinator supervision services throughout the duration of the CFH program coordinator supervisor's employment under the contract.

4. Prior to the implementation of program coordination services, develop and maintain an IDHW approved written Policies and Procedures Manual to be used in the delivery of these services as described in this Scope of Work. Ensure policies and procedures address how the Contractor must avoid any perceived conflict of interest between providing program coordination services and direct service delivery to the same participant(s), if applicable. The Contractor must present the initial version of the Policies and Procedures Manual to the IDHW Contract Monitor for review and approval at least twenty (20) business days prior to the start date of program coordination services under the contract. The IDHW will have ten (10) business days to review and approve the Contractor's Policies and Procedures Manual. Any policies and procedures not approved must be modified as required by the IDHW. Modification(s) must be submitted to the IDHW for review at least five (5) business days prior to start date of the contract. The IDHW will have three (3) business days to review the final modification(s). Any revisions, additions or deletions to the Policies and Procedures Manual during the term of the contract must be submitted to the IDHW's Contract Monitor to review and approve at least twenty (20) business days prior to planned implementation. The IDHW will have ten (10) business days to review the Contractor's revisions, additions or deletions. Any revisions, additions or deletions that are not approved must be modified as required by the IDHW. Modification(s) must be submitted to the IDHW for review at least five (5) business days prior to implementation. The IDHW will have three (3) business days to review the final modification(s). No policies or procedures may be implemented without final IDHW approval.

5. **(AMD 3)** Adhere to the timeframes for the completion of a Program Coordination Plan and PIPs to address habilitation goals and or behavior management goals and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530and or "alone time" safety goals as defined in the Scope of Work.

6. Ensure CFH program coordinators and program coordinator supervisors meet QIDP qualifications and experience requirements, have licenses or certifications, as applicable, receive criminal history background check clearance, have professional liability insurance coverage and complete annual training requirements as identified in section 9.1.B.5 of this RFP. The Contractor must maintain documentation of these requirements throughout the term of the contract. Upon request, the Contractor must forward documentation supporting these requirements to the IDHW within forty-eight (48) hours.

7. **(AMD 3)** To obtain from all relevant sources all participant records and or information necessary to complete the Residential Habilitation Program Coordination Plan and PIPs to address habilitation goals and or behavior management goals and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety goals.

8. Develop training plans and curricula for training the Contractor's new employees. Training plans and curricula must be incorporated into the Contractor's Policies and Procedures Manual for IDHW review and approval.

III. Contractor Business Implementation Plan and Readiness Review

A. The Contractor must submit a detailed Business Implementation Plan for IDHW review within fifteen (15) calendar days of the effective date of the contract. The IDHW will review the Business Implementation Plan within five (5) calendar days of receipt. Any tasks in the Business Implementation Plan not approved by the IDHW must be modified. The Contractor must submit modification(s) to the IDHW within three (3) calendar days of being notified about items requiring modification. The IDHW will review the final modification(s) within three (3) calendar days. No tasks may be implemented without final IDHW approval.

B. The Business Implementation Plan must include, at a minimum, tasks, timelines, dates and staff responsible for tasks and any transition support needed from the IDHW's incumbent contractor.

C. Prior to the overall initiation of contract services, the IDHW will conduct a readiness review to ensure the Contractor requirements have been met.

1. These requirements include, but are not limited to primary business office location identified, communication plan, implementation of policies and procedures, electronic and data collection system in place and functioning, staff hired and trained, business forms and materials available for staff, complaint and resolution tracking system in place and quality assurance processes are in place.

D. The Contractor must begin providing Residential Habilitation Program Coordination for DD CFHs providers within sixty (60) calendar days of the effective date of the contract.

IV. Development, Implementation and Monitoring of the Program Coordination Plan and PIPs

A. Development of Initial PIPs. The Contractor must:

1. Establish and securely maintain DD Residential Habilitation CFH program coordination participant files in paper or electronic format.

2. **(AMD 3)** Obtain written authorization from participants or guardians prior to acquiring documentation and information to complete Program Coordination Plans and PIPs to address habilitation goals and or behavioral management goals and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety goals for each DD Residential Habilitation CFH participant.

3. Securely maintain initial ISPs and or Addendum(s) or other IDHW approved documents, as applicable, for each DD Residential Habilitation CFH participant.

4. Collect all DD Residential Habilitation CFH participant documentation and information necessary to complete the program coordination process defined in this Scope of Work.

5. **(AMD 3)** Complete at least one (1) initial face-to-face interview with Residential Habilitation CFH providers and DD Residential Habilitation CFH participant within fourteen (14) calendar days of the start date on participant's initial ISP or receipt of participant's initial ISP from the IDHW, whichever is later. ~~Face-to-face interviews should primarily be conducted in person, with the use of telehealth or a Health Insurance Portability and Accountability Act (HIPAA) compliant online platform as needed and documented as such.~~ Face-to-face interviews can be conducted in person, or with the use of telehealth, using a HIPAA compliant platform based on the documented preference of the CFH provider.

6. **(AMD 3)** Develop initial Program Coordination Plans and PIPs to address habilitation and or behavior management and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety

goals for DD Residential Habilitation CFH participants consistent with section 9.4.C.

7. Ensure that each participant's initial Program Coordination Plan and PIPs address all goals approved in their ISP and or Addendum(s) or other IDHW approved documents, as applicable, for DD Residential Habilitation CFH services, and or document if the approved goals do not match and which PIPs were implemented instead.

8. **(AMD 3)** Ensure PIPs are developed to include sufficient detail to allow the Residential Habilitation CFH provider to independently assist the participant to meet their habilitation goals and or behavior management goals and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety goals as identified in the approved initial ISP and or Addendum(s) or other IDHW approved documents, as applicable.

9. Monitor and supervise the development of the initial Program Coordination Plan, including PIPs, prior to submission of the final documents to the Residential Habilitation CFH provider. Complete and train DD Residential Habilitation CFH providers on Program Coordination Plans and PIPs within fourteen (14) calendar days of receiving the authorized plan of service or the service start date, whichever is later.

10. Monitor and track when initial Program Coordination Plans and PIPs are submitted to Residential Habilitation CFH providers and when training on Program Coordination Plans and PIPs occurred.

11. **(AMD 3)** Update Program Coordination Plans and develop or discontinue PIPs to ensure consistency with Residential Habilitation CFH goals approved by the IDHW on Addendum(s) or other IDHW approved documents, as applicable for Residential Habilitation CFH participants. Documentation of Implementation Plan changes must be completed consistent with IDAPA 16.03.26.530., IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook.

12. **(AMD 3)** Update Program Coordination Plans and develop new PIPs or discontinue existing PIPs if requested by the participant and Residential Habilitation CFH provider during the course of the plan year. The Contractor must also provide training to the Residential Habilitation CFH provider for any new PIPs prior to implementation of the PIP(s). Documentation of Implementation Plan changes must be completed consistent with IDAPA 16.03.26.530., IDAPA 16.03.260.573., and the Idaho Medicaid Provider Handbook. All provider training records must be tracked and made available for IDHW review within forty-eight (48) hours of request.

13. **(AMD 3)** Update Program Coordination Plan and modify PIPs when quarterly monitoring of PIP data indicates the participant is regressing or not making any progress towards a goal and or objective for three (3) consecutive months. The Contractor must also provide training to the Residential Habilitation CFH provider for any modified PIPs. Documentation of Implementation Plan changes must be completed consistent with IDAPA 16.03.26.530., IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook.14. Transition the monitoring of Program Coordination Plans and PIPs for initial Residential Habilitation CFH participants from the existing IDHW contractor of program coordination services, including how communication about this transition will occur with applicable IDHW staff, the current contractor, Residential Habilitation CFH participants and providers.

B. Development of Annual Program Implementation Plans. The Contractor must:
   1. Securely maintain DD Residential Habilitation CFH program coordination participants' files in paper or electronic format.

2. **(AMD 3)** Obtain written authorization from participants/guardians prior to acquiring documentation and information to complete Program Coordination Plans and PIPs to address habilitation goals and or behavioral management goals and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety goals for each DD Residential Habilitation CFH participant.

3. Securely maintain annual ISPs and or Addendum(s) or other IDHW approved document(s), as applicable, for each DD Residential Habilitation CFH participant.

4. Collect all DD Residential Habilitation CFH participant documentation and information necessary to complete the program coordination process defined in this Scope of Work.

5. **(AMD 3)** Complete at least one (1) annual face-to-face interview with Residential Habilitation CFH providers and the DD Residential Habilitation CFH participant prior to the start date on the participant's annual ISP. ~~Face-to-face interviews should primarily be conducted in person, with the use of telehealth or a HIPAA compliant online platform as needed and documented as such.~~ Face-to-face interviews can be conducted in person, or with the use of telehealth, using a HIPAA compliant platform based on the documented preference of the CFH provider.

6. **(AMD 3)** Develop annual Program Coordination Plans and PIPs to address habilitation goals and or behavior management goals, and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety goals for DD Residential Habilitation CFH participants consistent with 9.4.D. (Implementing Annual PIPs).

7. Ensure that each participant's annual Program Coordination Plan and PIPs address all goals approved in their ISP and or Addendum(s) or other IDHW approved documents, as applicable, for Residential Habilitation CFH services, and or document if the approved goals do not match and which PIPs were implemented instead.

8. **(AMD 3)** Ensure that PIPs are developed to include sufficient detail to allow the Residential Habilitation CFH provider to independently assist the DD Residential Habilitation CFH participant to meet their habilitation goals and or behavior management goals and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety goals as identified in the approved annual ISP and or Addendum(s) or other Department approved documents, as applicable.

9. Monitor and supervise the development of the annual Program Coordination Plan, including PIPs, prior to submission of the final document to the Residential Habilitation CFH provider.

10. Submit Program Coordination Plans and PIPs to DD Residential Habilitation CFH providers prior to the start date on a participant's annual ISP. Complete and train DD Residential Habilitation CFH providers on Program Coordination Plans and PIPs prior to the start date of annual service plan.

11. Monitor and track when annual Program Coordination Plans and PIPs are submitted to Residential Habilitation CFH providers and when training on Program Coordination Plans and PIPs occurred.

12. **(AMD 3)** Update Program Coordination Plans and develop or discontinue PIPs to ensure consistency with Residential Habilitation CFH goals approved by the IDHW on

Addendum(s) or other IDHW approved documents, as applicable, for Residential Habilitation CFH participants. Documentation of Implementation Plan changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook

13. **(AMD 3)** Update Program Coordination Plans and develop new PIPs or discontinue existing PIPs if requested by the participant and Residential Habilitation CFH provider during the course of the plan year. The Contractor must also provide training on the implementation of any new PIPs to the Residential Habilitation CFH provider prior to implementation of the PIP(s). Documentation of Implementation Plan changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook. All provider training records must be tracked and made available for IDHW review within forty-eight (48) hours of request.

14. **(AMD 3)** Update Program Coordination Plan and modify PIPs when quarterly monitoring of PIP data indicates the participant is regressing or not making any progress towards a goal and or objective for three (3) consecutive months. The Contractor must also provide training on the implementation of any modified PIPs to the Residential Habilitation CFH provider. Documentation of Implementation Plan changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook

15. Transition the monitoring of Program Coordination Plans and PIPs for annual Residential Habilitation CFH participants from the existing IDHW contractor of program coordination services, including how communication about this transition will occur with applicable IDHW staff, the current contractor, Residential Habilitation CFH participants and providers.

C. Implementing Initial Program Implementation Plans. The Contractor must:

1. **(AMD 3)** Provide orientation and skill training to the Residential Habilitation CFH provider as required by IDAPA . 16.03.26.614.02.and the Idaho Medicaid Provider Handbook.

2. **(AMD 3)** Provide skill training to the Residential Habilitation CFH provider specific to habilitation goals, and or behavior management goals and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.614.02., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety plan goals as required by IDAPA 16.03.26.614.02.and the Idaho Medicaid Provider Handbook.This training must occur within fourteen (14) calendar days of receipt of the authorized plan of service or the service start date, whichever is later. Training that is unable to be provided in this timeframe must be documented in the file.

3. **(AMD 3)** Ensure provision of ongoing skill training to the Residential Habilitation CFH provider specific to habilitation PIPs, behavior management PIPs, "alone time" safety plan PIPs and or PIPs related to goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530.,IDAPA 16.03.26.573.,the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 as required by IDAPA 16.03.26.614.02.and the Idaho Medicaid Provider Handbook.

4. **(AMD 3)** Develop and or modify the established Program Coordinator Plan and implement new PIPs, as applicable, when a participant transitions to a different CFH, and or when Addendum(s) or other IDHW documents, as applicable, are approved by the IDHW. Documentation of PIP changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook.

5. **(AMD 3)** Modify the established Program Coordination Plan and develop new PIPs when the participant and Residential Habilitation CFH provider have identified new goals and or objectives to work on during the course of the new plan year. The Contractor must also provide training on the

implementation of any new PIPs to the Residential Habilitation CFH provider. Documentation of PIP changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook.

6. **(AMD 3)** Update Program Coordination Plan and modify PIPs when quarterly monitoring of PIP data indicates the participant is regressing or not making any progress towards a goal and or objective for three (3) consecutive months. The Contractor must also provide training on the implementation of any modified PIPs to the Residential Habilitation CFH provider. Documentation of PIP changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook.7. Communicate with IDHW staff, as applicable, the IDHW current contractor of program coordination services, Residential Habilitation CFH participants and providers about the transition plan and process from the current program coordination contractor to the new Contractor.

D. Implementing Annual PIPs. The Contractor must:
   1. **(AMD 3)** Ensure provision of ongoing skill training to the Residential Habilitation CFH provider specific to habilitation PIPs and or behavior management PIPs and or PIPs related to goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook and or "alone time" safety plan PIPs as required by IDAPA 16.03.26.614.02.and the Idaho Medicaid Provider Handbook. This training must occur prior to the start date for Residential Habilitation CFH services as approved on the participant's annual ISP. Training that is unable to be provided in this timeframe must be documented in the file.

   2. **(AMD 3)** Develop and or modify the Program Coordination Plan and implement new PIPs, as applicable, when a participant transitions to a different CFH and or Addendum(s) or other IDHW documents, as applicable, are approved by the IDHW. Documentation of PIP changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook.

   3. **(AMD 3)** Modify the established Program Coordination Plan and develop new PIPs when the participant and Residential Habilitation CFH provider have identified new goals and or objectives to work on during the course of the plan year. The Contractor must also provide training on the implementation of any new PIPs to the Residential Habilitation CFH provider. Documentation of PIP changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook.

   4. **(AMD 3)** Update Program Coordination Plan and modify PIPs when quarterly monitoring of PIP data indicates the participant is regressing or not making any progress towards a goal and or objective for three (3) consecutive months. The Contractor must also provide training on the implementation of any modified PIPs to the Residential Habilitation CFH provider. Documentation of PIP changes must be completed consistent with IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook.

   5. Communicate with IDHW staff, as applicable, the IDHW's current contractor of program coordination services, Residential Habilitation CFH participants and providers about the transition plan and process from the IDHW's current program coordination contractor to the new Contractor.

E. Monitoring of the PIPs. The Contractor must:
   1. Track start and stop dates for Residential Habilitation CFH services approved on a participant's ISP and or Addendum to ensure timely submission of the initial/annual Residential Habilitation Program Coordination Plan, including PIPs, to the Residential Habilitation CFH provider.

   2. Conduct quarterly monitoring of implementation of PIPs with Residential Habilitation CFH provider.

3. **(AMD 3)** Be responsible for completing required provider status reviews (PSRs) when a participant's plan has been in effect for six (6) months and twelve (12) months. PSRs must comply with requirements identified in IDAPA 16.03.26.573., and the Idaho Medicaid Provider Handbook. The Contractor must forward a copy of the PSR to the participant's Plan Monitor within thirty (30) calendar days after a participant's plan has been in effect for six (6) months and twelve (12) months.

4. Track, review and report outcome data for the implemented PIPs for each Residential Habilitation CFH participant.

5. **(AMD 3)** Modify each PIP as necessary. Documentation of PIP changes must be completed consistent with IDAPA 16.03.26.573, and the Idaho Medicaid Provider Handbook.

6. Report to the appropriate authorities incidents of abuse, neglect and exploitation as required by the Adult Abuse, Neglect and Exploitation Act, Idaho Code § 39-5303.

7. Document and report health and or safety concerns which impact Residential Habilitation CFH participants to the IDHW designee within twenty-four (24) hours of discovery or being notified about the health and or safety concern.

8. Report concerns about Residential Habilitation CFH provider certification compliance issues to the IDHW designee within twenty-four (24) hours of discovery or being notified about the compliance issue.

9. Report concerns about Residential Habilitation CFH providers not following through with the implementation of the Program Coordination Plan and or PIP(s) and or a Residential Habilitation CFH provider's interference with the Contractor's ability to perform activities identified in the Scope of Work to the IDHW designee.

10. Ensure that a Residential Habilitation CFH participant's Program Coordination Plan and PIPs are transferred and modified, as applicable, if a participant transitions to a new Residential Habilitation CFH provider.

V. Database

A. The Contractor must:

1. Establish and maintain a HIPAA compliant database to track historical participant documents and progress, data and information needed to maintain reports outlined in the Reports. The database must be current and accurate, with sorting capabilities, and must include:

   a. Participant demographics;

   b. Monthly reconciliation of participant count with billing data invoice totals;

   c. Medicaid Identification Number of each participant;

   d. Region in which participant resides;

   e. Name of Residential Habilitation CFH provider the participant resides with;

   f. Residential Habilitation CFH start and stop dates as approved on participant's ISP/Addendum or other IDHW approved documents;

   g. PIP implementation dates;

h. PIP completion dates;

i. PIP outcome data including:
   i. Number of PIPs implemented;

   ii. Number of PIP objectives successfully met by the participant in the plan year;

   iii. Number of PIP objectives the participant did not meet over the course of the plan year;

   iv. Number of PIP objectives that will continue to be worked on in the upcoming plan year;

   v. Number of PIP goals and or objectives modified over the course of the plan year due to participant regression or lack of progress over a consecutive three (3) month period of time; and

   vi. Number of PIP objectives discontinued by the participant during the course of the plan year.

2. Conduct annual Residential Habilitation CFH participant and Residential Habilitation CFH provider satisfaction surveys and provide the IDHW with an annual report summarizing the results and identifying the corrective measures and changes to business practices in response to the findings.

3. Ensure data entered is accurate.

4. **(AMD 3)** Ensure data is available in Excel format upon request by the IDHW.

VI. Electronic Systems, Office Equipment and Supplies

A. The Contractor must ensure all office equipment and supplies are available and maintained so services can be provided as required in this Scope of Work.

VII. Complaint and Resolution Tracking System

A. The Contractor must develop, implement and maintain a Complaint and Resolution Tracking System for all complaints received.
   1. Complaint and Resolution Tracking System plan must include the following:
      a. Methodology for reviewing and resolving complaints received, including timelines for the process;

      b. How the Contractor will address complaints that may need resolution at the IDHW level; and

      c. Internal controls to monitor the operation of the complaint resolution and tracking system.

B. The Contractor must report the following information to the IDHW's Contract Monitor:
   1. Type of complaints received;

   2. Whether the complaint is in the process of resolution or resolved;

   3. Whether the complaint was substantiated; and

4. What program improvement(s) were implemented as a result of analyzing the complaints received.

VIII. Records and Documentation:

A. The Contractor must:

1. Maintain participant records in a secure location.

2. Ensure IDHW staff, and any other persons duly authorized by the IDHW, have full access to and the immediate right to inspect, review, copy and audit any participant records during normal business office hours identified in SOW 9.1.B.13., throughout the life of the contract.

3. Maintain all participant files and records for five (5) years following the date of service and or after the Contractor or the IDHW has terminated services under the contract.

IX. Disaster Recovery

A. The Contractor must implement and maintain a Disaster Recovery Plan that identifies how services will be managed in the event of catastrophe; i.e. disaster, emergency, flooding, power failure, weather conditions, loss of systems, pandemic, etc.

B. In the event of a disaster, the Contractor must ensure:

1. Data is safeguarded and accessible; and

2. All systems remain intact and all files and data are restored within three (3) calendar days in the event of a disaster.

X. Quality Assurance

A. The Contractor must implement quality assurance activities that ensure services outlined in this Scope of Work are provided as required.

B. The Contractor must complete initial CFH orientation training, initial/annual CFH skill building and training and initial/annual written Residential Habilitation Program Coordination Plan, including PIPs, within the timeframes identified in the Scope of Work.

C. Program coordinators completed work must be reviewed and supervised on an ongoing basis by appropriate Contractor staff.

D. **(AMD 3)** The Contractor must review a portion of each program coordinator's completed PIPs to ensure that the objectives and written instructions identified in Initial and Annual PIPs accurately reflect the participant's habilitation and or behavior management and or goals to address health and safety risks associated with HCBS setting requirements identified in IDAPA 16.03.26.530., IDAPA 16.03.26.573., the Idaho Medicaid Provider Handbook, and 42 CFR 441.530 and or "alone time" safety goals as indicated in their ISP and or Addendum(s) or other IDHW approved documents, as applicable. The total number of participant files to be reviewed will be based on a statistically valid sample size identified by the IDHW for the contract year.

E. The Contractor must utilize program coordination staff that meets the qualification requirements throughout the life of the contract.

F. The Contractor must maintain a current and accurate, sortable database, which includes the elements identified in the database requirements in Scope of Work section 9.9.

G. The Contractor must complete annual Residential Habilitation CFH participant and Residential Habilitation CFH provider satisfaction surveys and provide the IDHW with an annual report summarizing the results and identifying the corrective measures and changes to business practices in response to the findings.

H. The Contractor must be able to generate and provide to the IDHW monthly reports depicting accurate counts of participants to which services were rendered (Reconciled Billing Report), PIP generation and implementation (Outcome Data Report), complaints received and handled (Incoming Complaint Report), health and safety issues pertaining to participants (Health and Safety Report), and compliance issues related to Residential Habilitation CFH providers (Compliance Issues Report).

I. The Contractor must be able to generate and provide to the IDHW an annual Quality Assurance Report summarizing quality assurance activities in relation to participant and employee files and their database.
   1. File Review (Participant): A review of participant files to identify if PIP objectives and skill building instructions accurately reflect participant goals identified in the ISP/addendum(s) and or other IDHW approved documents, as applicable, approved for participant(s). A statistically valid sample size of participant files to be reviewed by the contractor on an annual basis will be determined by the IDHW.

   2. File Review (Employee): A review of all employee files to ensure program coordination staff meet the qualification requirements identified in Section 8, Organization and Staffing.

   3. Database Review: A database review to identify compliance with contract requirements related to: 1) Orientation and initial skill building training for Residential Habilitation CFH providers; 2) Annual skill building training for Residential Habilitation CFH providers; 3) Initial/annual face-to-face meetings with Residential Habilitation CFH providers/participants; and 4) Forwarding initial/annual Program Coordination Plans and PIPs to Residential Habilitation CFH providers. Database review must sample at least ten percent (10%) of Residential Habilitation CFH providers to ensure compliance with contract requirements related to the areas above. Sample must include an equal number of each program coordinator's assigned Residential Habilitation CFH caseload.

XI. <u>Transition Plan:</u>

A. The Contractor must provide and maintain a Transition Plan that includes, but is not limited to:
   1. Description of how program coordination services must be maintained throughout the transition process;

   2. Tasks and subtasks for the transition process;

   3. Schedule for transition;

   4. Operation resource requirements;

   5. Staff identified for the transition process, including their qualifications;

   6. Data conversion requirements from the Contractor to the IDHW or a newly designated contractor;

   7. Transfer of data to the IDHW or a newly designated contractor;

   8. Transfer of documentation, files or other records;

   9. Transfer of any current comprehensive policies and procedures manuals, and all other

written materials developed in support of contract activity to the IDHW; and

10. A plan for cooperation during the transition with the Department and a newly designated contractor.

B. The objectives of the Transition Plan are to minimize disruption of services provided to the IDHW and to provide for an orderly and controlled transition of the Contractor's responsibilities to a successor at the conclusion of the contract period; if the Contractor decides to terminate the contract; or if the IDHW decides to terminate the Contractor.

C. The Contractor must provide a draft Transition Plan for IDHW review and preliminary approval within one hundred eighty (180) calendar days of the contract effective date.

D. The Contractor must submit an updated transition plan for IDHW review and approval ninety (90) calendar days prior to the contract expiration date or upon termination, whichever is sooner.

E. In the event a subsequent contractor is unable to assume operations on the planned date for transfer, the Contractor must agree to a contract extension under the same terms and conditions until a new contract is completely operational. At no time must this transition period extend more than an anticipated ninety (90) calendar days beyond the expiration date of the contract for delays which are within the IDHW's control.

XII. Additional Duties/Projects/Work Assignments

A. The Department may request that the Contractors complete additional tasks directly related to Residential Habilitation Program Coordination for Certified Family Home Providers. The Department will work with the Contractor if additional work is required. The Contractor must work with the Department to develop a work plan based on the additional tasks.

Cost/Billing Procedure
Amendment 3

Cost:

This is a FIRM FIXED FEE, INDEFINITE QUANTITY contract.

The Department will pay up to the total amount defined below for services satisfactorily performed and authorized under the contract.

Rates must remain firm throughout the life of the contract.

Cost Matrix

Item	**Monthly Rate Per Participant**
Initial Residential Habilitation Program Coordination Plan and PIPs: Develop, implement, monitor	$77.80
Annual Residential Habilitation Program Coordination Plan and PIPs: Develop, implement, monitor	$77.80

Initial Contract Amount (12/13/20 – 12/12/21)	$1,451,748.00
Renewal 1 (12/13/21 – 12/12/24)	$4,212,000.00
Renewal 2 (12/13/24 – 12/12/25)	$1,451,748.00
Renewal 3 (12/13/25-12/12/26) (AMD 3)	$1,451,748.00
NOT TO EXCEED CONTRACT AMOUNT	**$8,567,244.00**

Billing:

The Contractor must submit monthly invoices and respective reports for services satisfactorily provided within the Scope of Work of the contract, by the tenth (10^{th}) calendar day of the month following the month services were provided. No invoice will be accepted or paid without receipt of required reports. Invoices with errors identified by the IDHW will be returned to the Contractor for revision and resubmission.

Invoices must be itemized and must include:

1. Contractor's name, address, phone number and, if available, email address
2. Vendor Identification Number
3. Contract number
4. Month services were provided
5. Invoice number
6. Date of invoice
7. Total number of participants served during the previous month
8. Total amount invoiced for the billing period
9. Original signatures of the Contractor's authorized representative.
10. Name of Contractor staff to contact for questions related to the invoice.

The IDHW will pay, and the Contractor must accept payment for services rendered on a monthly basis. Invoices may be subject to a thirty (30) calendar day audit and verification period before payment.

Final invoices and reports must be submitted to the IDHW no later than thirty (30) calendar days after the contract expiration. Final invoices received without the required report(s)/documentation will be returned to the Contractor for resubmission with the final report(s)/documentation.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2028

Agency: Department of Health and Welfare 270

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											
0	HWAA	12.55	22002	755	Replace H2639 2014 Dodge Grand Caravan 2C4RDGBG1ER219772 with a Passenger Van	101,587	12/20/2013 12:00:00 AM	1.00	1.00	48,000.00	25,000
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	23,000
0	HWAA	12.55	22002	755	Replace H2673 2014 Ford Escape 1FMCU9GX5EUC01218 with a small SUV	117,726	1/10/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2717 2015 Ford Fusion 3FA6P0H71FR208278 with a small SUV	127,271	12/11/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2694 2015 Ford Fusion 3FA6P0H74FR185143 with a small SUV	153,543	12/17/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2659 2014 Ford Fusion 3FA6P0H72ER244270 with a small SUV	152,401	1/10/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2456 2007 Chevrolet Malibu 1G1ZS58N67F311012 with a small SUV	152,099	7/1/2007 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2649 2014 Ford Fusion 3FA6P0H76ER235961 with a small SUV	150,934	12/23/2013 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2700 2015 Ford Fusion 3FA6P0H70FR185155 with a small SUV	148,642	11/17/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2719 2015 Ford Fusion 3FA6P0H7XFR208280 with a small SUV	148,610	12/11/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2636 2014 Dodge Grand Caravan 2C4RDGBG9ER219776 with a Passenger Van	148,295	11/18/2013 12:00:00 AM	1.00	1.00	48,000.00	25,000
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	23,000
0	HWAA	12.55	22002	755	Replace H2691 2015 Ford Fusion 3FA6P0H78FR185145 with a small SUV	145,401	11/17/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2792 2016 Ford Fusion 3FA6P0H79GR234533 with a small SUV	145,285	10/28/2015 12:00:00 AM	1.00	1.00	31,800.00	16,500

0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2676 2014 Ford Fusion 3FA6P0H76ER244269 with a small SUV	144,796	1/24/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2708 2015 Ford Fusion 3FA6P0H73FR185165 with a small SUV	144,051	11/26/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2663 2014 Ford Fusion 3FA6P0H70ER244266 with a small SUV	143,161	1/10/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2664 2014 Ford Fusion 3FA6P0H75ER244277 with a small SUV	142,050	1/17/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2689 2015 Ford Fusion 3FA6P0H73FR185148 with a small SUV	141,916	11/17/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2693 2015 Ford Fusion 3FA6P0H75FR185149 with a small SUV	141,447	11/17/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2692 2015 Ford Fusion 3FA6P0H76FR185144 with a small SUV	140,140	11/17/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2658 2014 Ford Fusion 3FA6P0H74ER244271 with a small SUV	139,743	1/10/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2615 2012 Chevrolet Malibu 1G1ZC5EU2CF391363 with a small SUV	138,825	8/10/2012 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2742 2015 Dodge Grand Caravan 2C4RDGBG7FR735006 with a Passenger Van	138,484	8/14/2015 12:00:00 AM	1.00	1.00	48,000.00	25,000
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	23,000
0	HWAA	12.55	22002	755	Replace H2751 2016 Ford Fusion 3FA6P0H70GR234582 with a small SUV	138,344	10/19/2015 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2707 2015 Ford Fusion 3FA6P0H78FR185162 with a small SUV	137,869	11/26/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2452 2007 Chevrolet Malibu 1G1ZS58NX7F309604 with a small SUV	136,405	7/1/2007 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2646 2014 Ford Fusion 3FA6P0H76ER235958 with a small SUV	135,647	12/23/2013 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2757 2016 Ford Fusion	134,753	10/21/2015 12:00:00 AM	1.00	1.00	31,800.00	16,500

					3FA6P0H78GR234524 with a small SUV						
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2667 2014 Ford Escape 1FMCU9GX8EUC01150 with a small SUV	134,217	1/10/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2618 2012 Chevrolet Malibu 1G1ZC5EU8CF391237 with a small SUV	133,970	8/10/2012 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2604 2012 Chevrolet Malibu 1G1ZC5E0XCF389616 with a small SUV	132,357	8/10/2012 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2750 2016 Ford Escape 1FMCU9GX8GUA55352 with a small SUV	132,347	9/9/2015 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2766 2016 Ford Fusion 3FA6P0H75GR234562 with a small SUV	132,342	10/19/2015 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2710 2015 Ford Fusion 3FA6P0H79FR185168 with a small SUV	132,209	11/26/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2644 2014 Ford Fusion 3FA6P0H72ER235956 with a small SUV	132,186	12/18/2013 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2675 2014 Ford Fusion 3FA6P0H72ER244267 with a small SUV	132,125	1/24/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2718 2015 Ford Fusion 3FA6P0H73FR208279 with a small SUV	131,843	12/11/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2794 2016 Ford Fusion 3FA6P0H7XGR234542 with a small SUV	131,830	10/13/2015 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2677 2014 Ford Fusion 3FA6P0H78ER244273 with a small SUV	131,081	1/24/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2765 2016 Ford Fusion 3FA6P0H75GR234559 with a small SUV	130,939	10/16/2015 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2703 2015 Ford Fusion 3FA6P0H74FR185160 with a small SUV	130,788	11/20/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2690 2015 Ford Fusion 3FA6P0H7XFR185146 with a small SUV	130,415	11/17/2014 12:00:00 AM	1.00	1.00	31,800.00	16,500

0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.55	22002	755	Replace H2779 2016 Ford Fusion 3FA6P0H72GR234535 with a small SUV	130,256	10/22/2015 12:00:00 AM	1.00	1.00	31,800.00	16,500
0	HWAA	12.55	22003	755		0		0.00	0.00	0.00	15,300
0	HWAA	12.56	22002	578	Upgrade the obsolete door access systems in the East Hub to Genetec. The office locations are 803,823 Harrison in Twin Falls and 2241 Overland Ave. in Burley	0		0.00	1.00	135,000.00	70,200
0	HWAA	12.56	22003	578		0		0.00	0.00	0.00	64,800
0	HWAA	12.56	22002	578	Purchase and install cubicle partitions in the Medicaid program's workstations throughout the regional offices that are currently absent. With back to office work schedules, some workstations were modified to accommodate staff which left some stations without cubicle partitions.	0		0.00	1.00	20,760.00	10,800
0	HWAA	12.56	22003	578		0		0.00	0.00	0.00	10,000
0	HWAA	12.56	22003	578	Prep and Paint Exterior of LABS Campus Buildings (Main Laboratory Building, Building Plant, Maintenance Shop, 3 Generators Smoke Stacks & Surround, MAU1 & 2 Surround)	0		0.00	1.00	84,300.00	84,300
0	HWAA	12.57	22003	740	State Labs genomic workstations need to be replaced because the hardware is old and no longer suitable for the genomic sequencing work that LABS performs. The current systems are so outdated that they have been isolated on the network to maintain compliance, but the information processed on them is essential to LABS operations. New hardware is required to support staff productivity and meet modern security standards, and the performance demands of genomic sequencing mean the replacement systems must be configured above a basic level, which affects overall cost. The servers being replaced have serial numbers MXL3521Z6J and MXL3521Z6F.	0	2021	2.00	2.00	10,256.00	20,500
0	HWAA	12.57	22002	740	Desktop Monitor Replacements -- Replacement of aging monitors that have exceeded the warranty period and are experiencing frequent failures. Many older monitors also do not support the connectivity standards of modern computers, and must be replaced to maintain compatibility. Newer monitors also support more ergonomic resolutions and refresh rates that increase user comfort and productivity. This request includes the replacement of 1/5 of the total DHW monitor fleet with the plan to	0	2022	7,126.00	1,052.00	230.00	118,600

					replace 1/5 of the total every year						
0	HWAA	12.57	22003	740		0		0.00	0.00	0.00	123,400
0	HWAA	12.57	22002	740	Desktop Monitor Replacements -- Replacement of aging monitors that have exceeded the warranty period and are experiencing frequent failures. Many older monitors also do not support the connectivity standards of modern computers, and must be replaced to maintain compatibility. Newer monitors also support more ergonomic resolutions and refresh rates that increase user comfort and productivity. This request includes the replacement of 1/5 of the total DHW monitor fleet with the plan to replace 1/5 of the total every year. These 532 are being held for another year due to budget contraints.	0	2022	7,126.00	532.00	230.00	0
0	HWAA	12.57	22003	740		0		0.00	0.00	0.00	0
0	HWAA	12.57	22002	740	Docking stations need to be replaced because they are issued with laptops and must be refreshed at nearly a one-to-one rate. They allow employees to easily connect their laptops to monitors and the local network when working at a desk, making them necessary for normal daily operations.	0	2022	3,463.00	526.00	200.00	51,500
0	HWAA	12.57	22003	740		0		0.00	0.00	0.00	53,700
0	HWAA	12.57	22002	740	Docking stations need to be replaced because they are issued with laptops and must be refreshed at nearly a one-to-one rate. They allow employees to easily connect their laptops to monitors and the local network when working at a desk, making them necessary for normal daily operations. IT recommended 792 these are being held for another year due to budget contraints.	0	2022	3,463.00	266.00	200.00	0
0	HWAA	12.57	22003	740		0		0.00	0.00	0.00	0
0	HWGC	12.56	22005	578	Replace 1,945 linear feet of aged and damaged seamless gutters on the hospital bldg. at SHN in Orofino, Idaho	0		0.00	1.00	70,000.00	70,000
0	HWGC	12.56	22005	578	Install patient phone bank and drinking fountain in unit #4 to match unit #3 at SHN in Orofino, Idaho. Currently, Unit #4 does not have patient phones for use or a drinking fountain	0		0.00	1.00	105,000.00	105,000
0	HWGC	12.56	22005	768	Patient Milk Fridge	0		1.00	1.00	4,500.00	4,500
0	HWGC	12.56	22005	768	Treadmill	0	3/25/2021	1.00	1.00	5,500.00	5,500
0	HWGC	12.56	22005	768	Deep Scrubber	0	7/12/2013	1.00	1.00	15,000.00	15,000
0	HWGC	12.56	22005	768	Scissor Lift	0	3/4/2008	1.00	1.00	8,500.00	8,500

0	HWGC	12.56	22005	768	Ice Machine	0	2/21/2024	1.00	1.00	3,800.00	3,800
0	HWGC	12.56	22005	768	Garbage Disposal	0		2.00	2.00	2,250.00	4,500
0	HWGC	12.56	22005	768	Recumbent Bike	0	8/24/2017	1.00	1.00	3,000.00	3,000
0	HWGC	12.56	22005	768	Food Serving Line	0	1/16/2004	1.00	1.00	2,000.00	2,000
0	HWGC	12.56	22005	764	Conference Room Chairs	0		10.00	10.00	850.00	8,500
0	HWGC	12.55	22005	755	Replace H2656 Chevy Traverse 1GNKVFE04EJ230898 with a mid-size SUV. Includes cost for installation of safety partition.	119,602	1/9/2014 12:00:00 AM	1.00	1.00	45,000.00	45,000
0	HWGC	12.55	22005	755	Replace H2337 Dodge Grand Caravan 1D4GP24R45B224191 with a Passenger Van. Includes cost for installation of safety partition	55,139	7/24/2004 12:00:00 AM	1.00	1.00	55,000.00	55,000
0	HWGD	12.55	48107	755	Replace H2833 2017 Suburban 1GNSKKEC8HR197189 with a full-siz SUV	190,500	4/27/2017 12:00:00 AM	1.00	1.00	57,700.00	57,700
0	HWGD	12.56	48107	768	Convection Oven	0	11/1/2014	2.00	2.00	20,000.00	40,000
0	HWGD	12.56	48107	768	Holding Cabinet	0	5/21/2019	2.00	2.00	7,000.00	14,000
0	HWGD	12.56	48107	639	Stainless Steel Table	0	11/1/2014	2.00	2.00	500.00	1,000
0	HWGD	12.56	48107	768	Replacing 2 upright & 1 chest freezer with a commercial 3 door stand alone, reach in freezer	0	11/1/2016	3.00	1.00	13,000.00	13,000
0	HWGD	12.56	48107	768	Exam Table	0	2020	1.00	1.00	12,400.00	12,400
0	HWGD	12.56	48107	768	EKG Machine	0	6/2/2021	1.00	1.00	7,000.00	7,000
0	HWGD	12.56	48107	768	Vital Signs Monitor	0	11/22/2022	2.00	2.00	3,500.00	7,000
0	HWGD	12.56	22003	578	SHS: Townhouse Office Bldg. Refresh/Repairs: Includes flooring replacements on the main and 2nd floor, basement sump pump replacement, 4 old exterior door replacements, and interior painting	0		0.00	1.00	82,500.00	82,500
							Subtotal				**2,556,900**

Grand Total by Appropriation Unit	
HWAA	1,992,000
HWGC	330,300
HWGD	234,600
Subtotal	**2,556,900**

Grand Total by Decision Unit	
12.55	1,541,900
12.56	647,300
12.57	367,700
Subtotal	**2,556,900**

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2028

Grand Total by Fund Source				
22002				969,600
22003				1,104,900
22005				330,300
48107				152,100
	Subtotal			**2,556,900**

Grand Total by Summary Account				
578		0.00	6.00	497,600
639		2.00	2.00	1,000
740		21,180.00	2,378.00	367,700
755		45.00	45.00	1,541,900
764		10.00	10.00	8,500
768		20.00	18.00	140,200
	Subtotal			**2,556,900**

DHW FY 2028 B-7 & B-8 REQUEST

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION
Guidance to assist in preparing justification: ▪ What is the reason for this replacement or request for a new item? ▪ How long has this been an issue? ▪ What is the risk/repercussion if this request is not approved this year? ▪ Has the division taken action to mitigate further cost/damage and expended funds on this item? ▪ Estimated cost. How was the cost determined? ▪ Attach photos of the item if possible

DIVISION	Behavioral Health	ESTIMATED COST	75,000
NAME OF ITEM	Suburban	ESTIMATE SOURCE	State Contract Pricing
SITE LOCATION	State Hospital South	DATE FORM COMPLETED	7/9/2026
CONTACT NAME & TITLE	Angela Loosli – Financial Assistant Hospital Administrator		
PHONE NUMBER & EMAIL ADDRESS	208-785-8511 – Angela.Loosli@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

#74,000 GJK

State Hospital South currently operates three Chevrolet Suburban vehicles that support the hospital's Materials Management, Recreational Therapy (RT), and Security departments.

The Recreational Therapy and Security vehicles are primarily used to transport patients. The Materials Management vehicle is used for off-campus supply and material pickups, providing a more fuel-efficient alternative to using the hospital's box van for these trips.

The Security Suburban is the primary vehicle for patient transport throughout the state and accumulates the highest mileage due to frequent trips, including weekly transports to Boise. To help extend the service life of the fleet, the Security and Recreational Therapy vehicles are periodically rotated to distribute mileage more evenly.

All three Suburbans have exceeded 100,000 miles and are becoming increasingly unreliable for the long-distance patient transports required by the hospital. Vehicle H2833 currently has 190,698 miles and is the highest-mileage vehicle in the fleet. State Hospital South is requesting approval to replace this vehicle.

The proposed replacement plan is to assign the new Suburban to the Security Department for statewide patient transportation. The current Security Suburban would then be reassigned to Recreational Therapy, and the current Recreational Therapy Suburban would be reassigned to Materials Management. This rotation strategy will maximize the useful life of the remaining vehicles while ensuring that the most dependable vehicle is assigned to the hospital's critical patient transport operations.

Plate #	Driver	VIN #	Miles
H00258	2023 Chevy Suburban - Security	1GNSKBKD8PR116087	152036
H2635	2014 Chevrolet Suburban - RT	1GNSK5E75ER202302	103298
H2833	2017 Chevy Suburban - Materials	1GNSKKEC8HR197189	190698

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

Guidance for photos:

- Use good photos to help justify your request.
- Please include photos that are both up close and from farther away. This will show details as well as scale and impact, if applicable, to surrounding areas.
- If including multiple photos, please label each along with a clear description of what is shown.
- Use photos that are clear and well-lit.
- Adjust photo text boxes to fit size of photo. Clear photos are the goal.
- Requester can add more than four photos if helpful.

PHOTO 1 AND DESCRIPTION



PHOTO 2 AND DESCRIPTION



PHOTO 3 AND DESCRIPTION



PHOTO 4 AND DESCRIPTION



DHW FY 2028 B-7 & B-8 REQUEST

6700 Form DU 12.55 item number 1085

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

Guidance to assist in preparing justification:

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- How long has this been an issue?
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$6,000 for Upfit Cost
39,000 for Vehicle Cost
CHEVY Traverse AWD $45,000

DIVISION	270	ESTIMATED COST	$70,000
NAME OF ITEM	Chevy Traverse H2656	ESTIMATE SOURCE	
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	07/09/2026
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for this replacement or request for a new item

This vehicle is aging and increasingly unreliable. The Chevy Traverse needs replacement to ensure the safe and reliable transport of patients to medical appointments and off-site services. Consistent, dependable transportation is critical for maintaining continuity of care and ensuring patient safety. SHN is requesting to replace this vehicle with a Chevy Tahoe, with the option to install a safety partition for situations in which there is an identified safety risk.

How long this has been an issue

Reliability concerns have increased greatly over the past two years, with more frequent repairs needed and situations where staff and patients were in route to a destination and broke down in transit creating a safety risk. This vehicle was put into service in 2014 with milage listed as ~~199~~ thousand. 119,602

Risk/repercussion if not approved this year

Failure to replace the vehicle may result in transportation delays, safety concerns, and increased repair costs. Continued operation increases risk of breakdown during patient transport.

Mitigation efforts taken

The division has repeatedly repaired mechanical components including brakes, sensors, and drivetrain issues. Repair costs have increased as the vehicle ages.

Estimated cost and calculation method
Estimated based on state fleet procurement pricing for mid-size SUVs suitable for hospital transportation needs.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

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PHOTO 1 AND DESCRIPTION

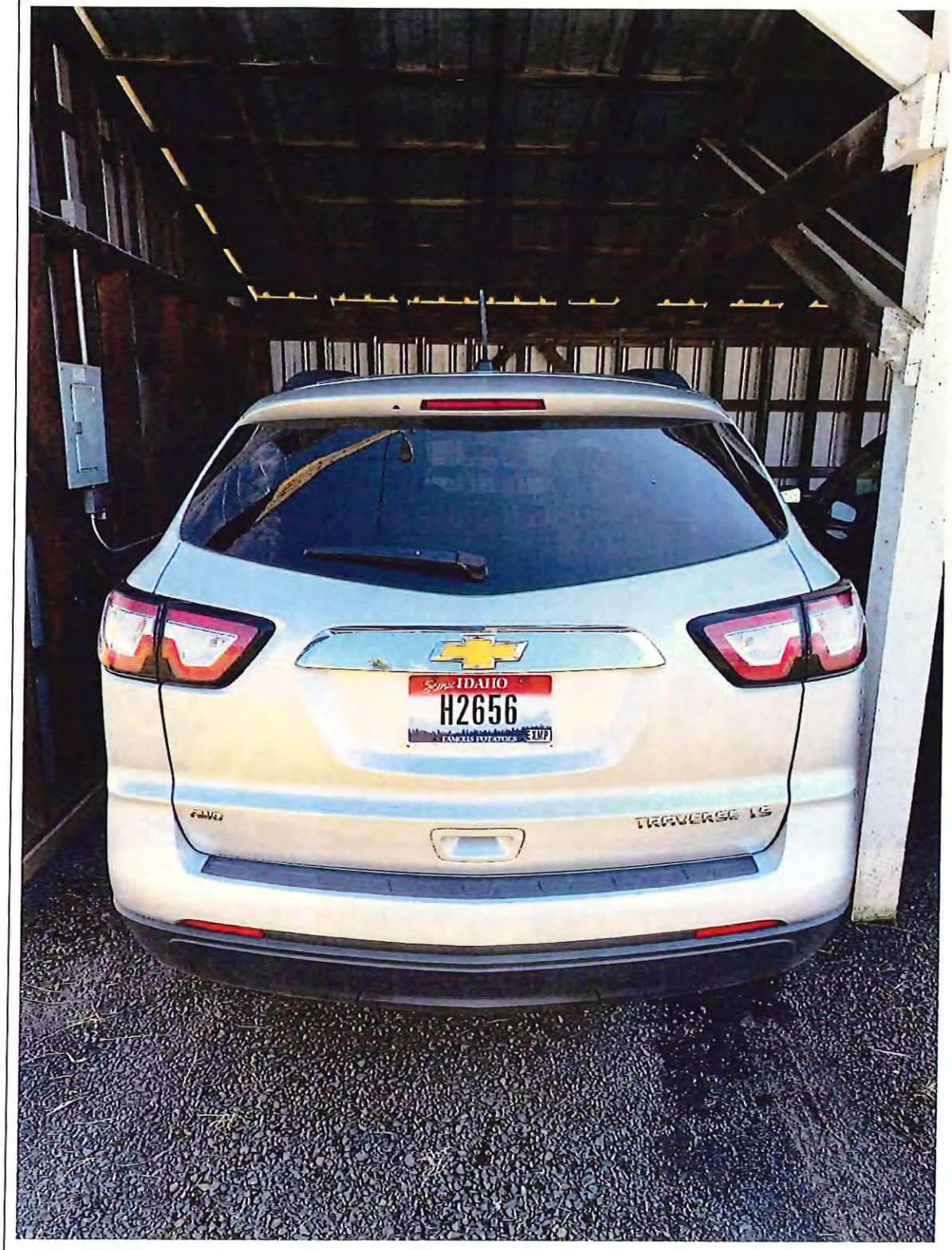


PHOTO 2 AND DESCRIPTION



PHOTO 3 AND DESCRIPTION

DHW FY 2028 B-7 & B-8 REQUEST

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

Guidance to assist in preparing justification:

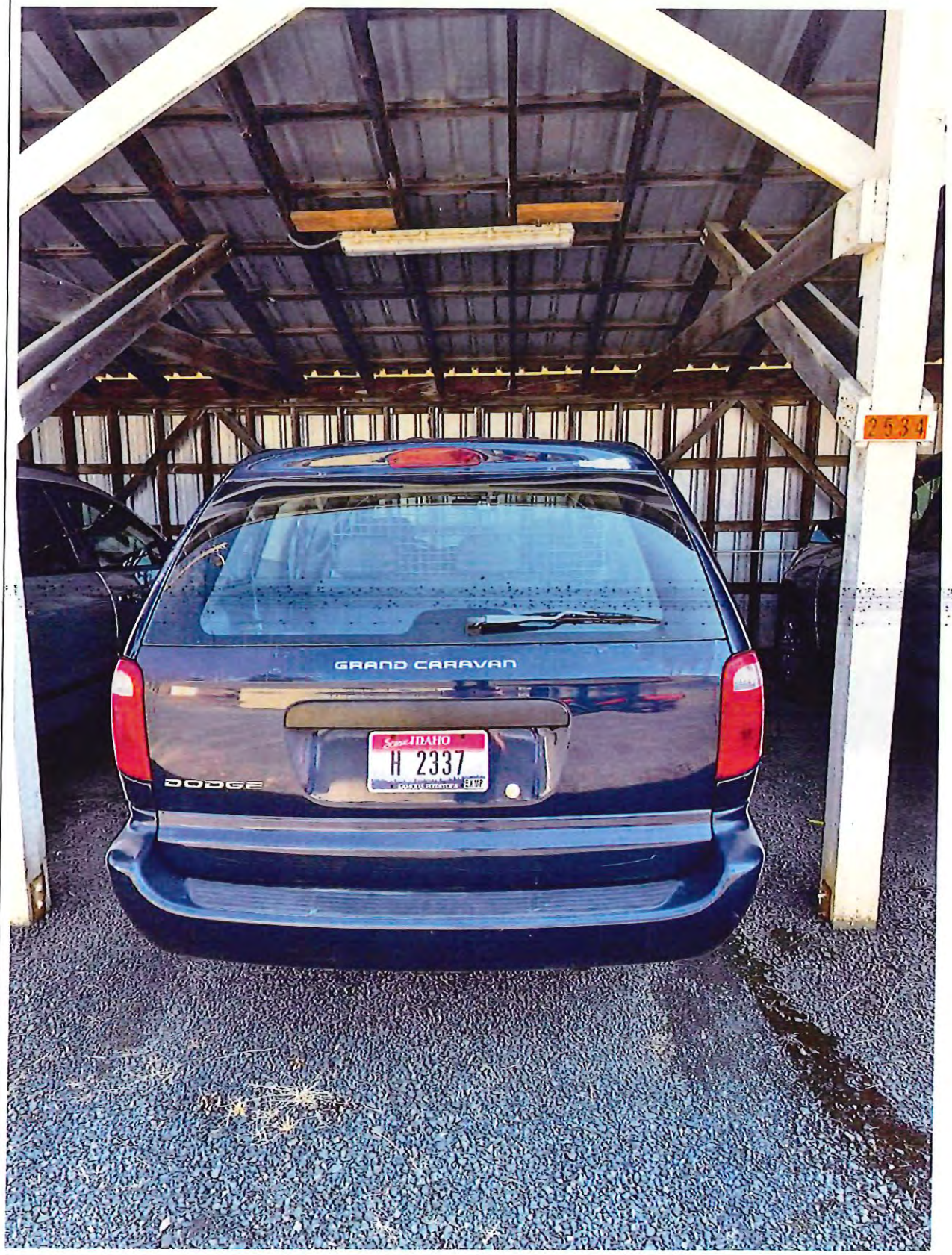
- What is the reason for this replacement or request for a new item?
- How long has this been an issue?
- What is the risk/repercussion if this request is not approved this year?
- Has the division taken action to mitigate further cost/damage and expended funds on this item?
- Estimated cost. How was the cost determined?
- Attach photos of the item if possible

$45,000 Vehicle Cost
$10,000 Up fit Cost
CHRYSLER Pacifica AWD 55,000

DIVISION	270	ESTIMATED COST	~~$70,000~~
NAME OF ITEM	Dodge Grand Caravan 2337 2004	ESTIMATE SOURCE	state fleet pricing
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	7/9/2026
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

PHOTO 1 AND DESCRIPTION



CAPITAL BUDGET REQUEST
FY 2028
B7 Projects

AGENCY: Idaho Department of Health and Welfare

Priority	Project Title	Project Category	Cost Estimate	Contact Person
1	East Hub: Door Access Upgrade to Genetec	LS	$135,000	Chad Sellman
2	Labs Exterior Painting	IE	$84,300	Courtney Meek
3	SHN: Replace Hospital Seamless Gutters	BE	$70,000	Mark Flerchinger
4	SHN: Unit 4 Patient Phone Bank/Drinking Fountain Installation	IE	$105,000	Mark Flerchinger
5	SHS: Townhouse Bldg. Refresh	IE	$82,500	Greg Wieland
6	Regional Offices: Install cubicle walls around Medicaid workstations	IE	$20,760	Angela Toomey
7				
8				
9				
10				

CAPITAL BUDGET REQUEST
FY 2028
B-7 Project Descriptions

AGENCY: Idaho Department of Health and Welfare

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
East Hub: Door Access Upgrade to Genetec **Justification:** The door access systems at DHW offices 803/823 Harrison St in Twin Falls, ID and 2241 Overland Avenue in Burley, ID are obsolete and need an upgrade. The server that the access systems at these three locations is a Velocity System and is no longer supported by ITSD. **Project Detail:** This project will upgrade the door access systems at the three office locations to Genetec. Genetec is the preferred system that DHW is upgrading throughout the state. The goal is to have one platform that can be more efficiently maintained and serviced by ITSD, access card consistency for staff, and access reporting and management consistency. Many of the DHW sites have already been converted to Genetec. This project will require new card readers, new Genetec panels and boards, and installation and door programming of Genetec readers and equipment by a licensed Genetec provider. **Equipment Needed by Location**: 803 Harrison: 1 Genetec Head End units, door controllers, 6 new HID iClass SE prox readers, site IP interlink: Synergis Cloud Link 823 Harrison: 1 Genetec Head End units, door controllers, 6 new HID iClass SE prox readers, site IP interlink: Synergis Cloud Link Burley: 1 Genetec Head End units, door controllers, 4 new HID iClass SE prox readers, site IP interlink: Synergis Cloud Link The estimated cost for this project from APEX is: $135,000 (Electrical allowance, contingency funds, and inflation were added to the total).	$135,000	1
Labs: Exterior Painting The exterior of the Public Health Lab Campus buildings need painting. The Public Health Lab Campus on Old Penitentiary Road consists of the main Lab Building, the Building Plant (aka Boiler Building), the Maintenance Shop and the Generators' enclosure. There is peeling paint on the MAU1 & MAU2 Filter Bank Surround and walls located on the roof. There is peeling paint on the exterior walls and foundation of the Labs buildings. The paint on the exhaust	$84,300	2

pipes of the building generators has peeled and the exhaust pipes are rusting. A cost estimate was provided by Boise Commercial Painting (contingency funds and inflation were added to the total)		
SHN: Replace Hospital Seamless Gutters This request is to allow the replacement of the existing 1,945 linear feet of hospital gutters for proper function and aesthetics of the facility. New, stronger materials and improved installation methods aim to prevent damage to seamless gutters. Snow and ice have progressively damaged the facility's gutter system, causing increasing failure over time. In addition, gutters have deteriorated significantly over the past 30 years due to the inferior materials and installation methods used at the time of construction. Modern seamless gutter systems offer far greater durability and performance, making replacement essential to restore proper water management and protect the facility's infrastructure. A cost estimate was provided by Everlast Rain Gutter (contingency funds and inflation were added to the total)	$70,000	3
SHN: Unit 4 Patient Phone Bank/Drinking Fountain Installation The installation of a specialized, ligature resistant phone bank for Unit 4, C/D side patient area is essential to balance SHN's safety mandates with patients' legal rights to confidential communication. State Hospital North was originally constructed 30 years ago with phone banks in only three of the four patient treatment areas. In recent years, there has been an increasing number of situations in which patients cannot access a phone when unit restrictions are in place and the doors between treatment areas are secured. This limitation may result in noncompliance with the Joint Commission requirement for "reasonable access to private communication," as affected patients are unable to reliably access telephones during restricted movement periods. During the construction of the phone bank, a drinking fountain will also be installed to match Unit 3, A/B wing and provide patients with drinking water. (A cost estimate from CKA Architects was provided)	$105,000	4
SHS: Townhouse Bldg. Refresh This project will repair or replace the non-functioning sump pump/lift station in the basement to return basement-level restrooms to functional use. In addition, worn carpet and bathroom flooring on the main and 2nd floors will be replaced, interior painting upgrades, and several old exterior doors will be replaced.	$82,500	5

Regional Offices: Install cubicle walls around Medicaid workstations This project is to purchase and install cubicle partitions in the Medicaid programs workstations throughout the regional offices that are currently absent. With back to office work schedules, some workstations were modified to accommodate staff which left some stations without cubicle partitions. There are 15 stations throughout the state that will need cubicle modifications and approximately 173 linear feet of new panels will need to be purchased and installed. The estimate from Correctional Industries is $120.00 per linear foot including labor.	$20,760	6

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

DHW FY 2028 B-7 & B-8 REQUEST

6700 DU 12.56 item number: 1103

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

Guidance to assist in preparing justification:

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- Estimated cost. How was the cost determined?
- Attach photos of the item if possible

DIVISION	270	ESTIMATED COST	$4500
NAME OF ITEM	Patient Milk Refrigerator	ESTIMATE SOURCE	Webstaurant
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	07/09/2026
CONTACT NAME & TITLE	Jennifer Bird / Office Services Supervisor		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for this replacement or request for a new item

The current milk refrigerator used for patient nutrition has surpassed its anticipated useful life and creates a risk if not replaced. A reliable fridge is required to safely store milk and nutritional items.

How long this has been an issue

Risk/repercussion if not approved this year

If not replaced, patient nutritional items may spoil or fail to meet safe storage guidelines. This creates health risks for patients and may result in increased waste.

Mitigation efforts taken

Estimated cost and calculation method

Cost estimates were gathered from commercial appliance vendors offering health care grade refrigerators.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

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PHOTO 1 AND DESCRIPTION

Requested Replacement



PHOTO 2 AND DESCRIPTION

SHN Current Inventory



PHOTO 3 AND DESCRIPTION

DHW FY 2028 B-7 & B-8 REQUEST

6700 DU 12.56 item number: 1104

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

Guidance to assist in preparing justification:

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- How long has this been an issue?
- What is the risk/repercussion if this request is not approved this year?
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- Estimated cost. How was the cost determined?
- Attach photos of the item if possible

DIVISION	270	ESTIMATE COST	$3000 ✓ OK
NAME OF ITEM	Treadmill	ESTIMATE SOURCE	attached quote
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for replacement/new item

The treadmill used in the hospital's therapeutic and physical activity areas is worn and no longer operates safely. Patients require reliable equipment to support structured exercise and recovery. The current equipment was put into service in 2021 and is used daily.

How long this has been an issue

Operational issues have increased steadily over the past two years.

Risk if not approved

A failing treadmill could cause patient injury or reduce the ability to provide therapeutic exercise programming required for mental and physical health.

Mitigation efforts

Electronic components have been replaced or repaired, but the machine continues to fail. Electronic component parts are no longer available to fix the treadmill.

Estimated cost

Cost determined through commercial fitness equipment vendors offering hospital grade treadmills.

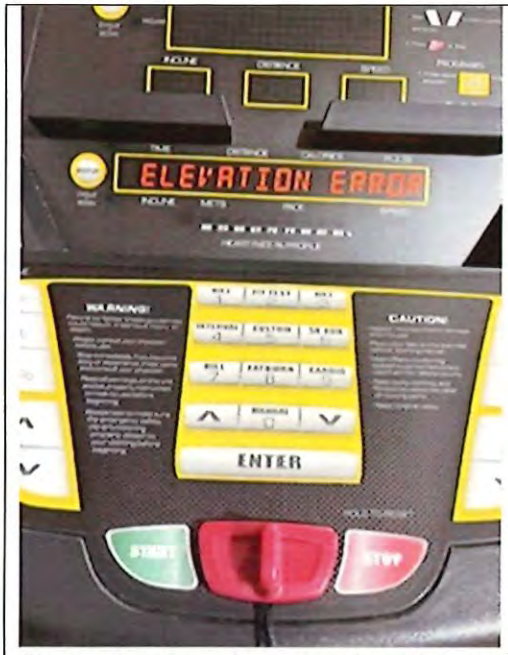
PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

Guidance for photos:

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PHOTO 1 AND DESCRIPTION



Cannot get replacement parts, no longer inclines. Difficult steps for patients to start use due to error signals.

PHOTO 3 AND DESCRIPTION

PHOTO 4 AND DESCRIPTION

Estimate

PMX Promaxima
5310 Ashbrook
Dr
Houston TX 77081
USA Phone: 713-667-
9606

Tax ID: 87-4338103
Customer No: 6966
Estimate No: 890333
Salesperson: ZIEROLD, PHILLIP

Bill To:
To:

STATE HOSPITAL NORTH
ATTN: TODD ROBINSON
300 HOSPITAL DRIVE
OROFINO ID 83544
Phone: 208-476-4511
Email:
TODD.ROBINSON@DHW.IDAHO.GOV

Ship STATE HOSPITAL NORTH
300 HOSPITAL DRIVE
OROFINO ID 83544

Cust PO	FOB	Terms	Date Order	Requested Delivery
		Credit Card	7/14/2026	

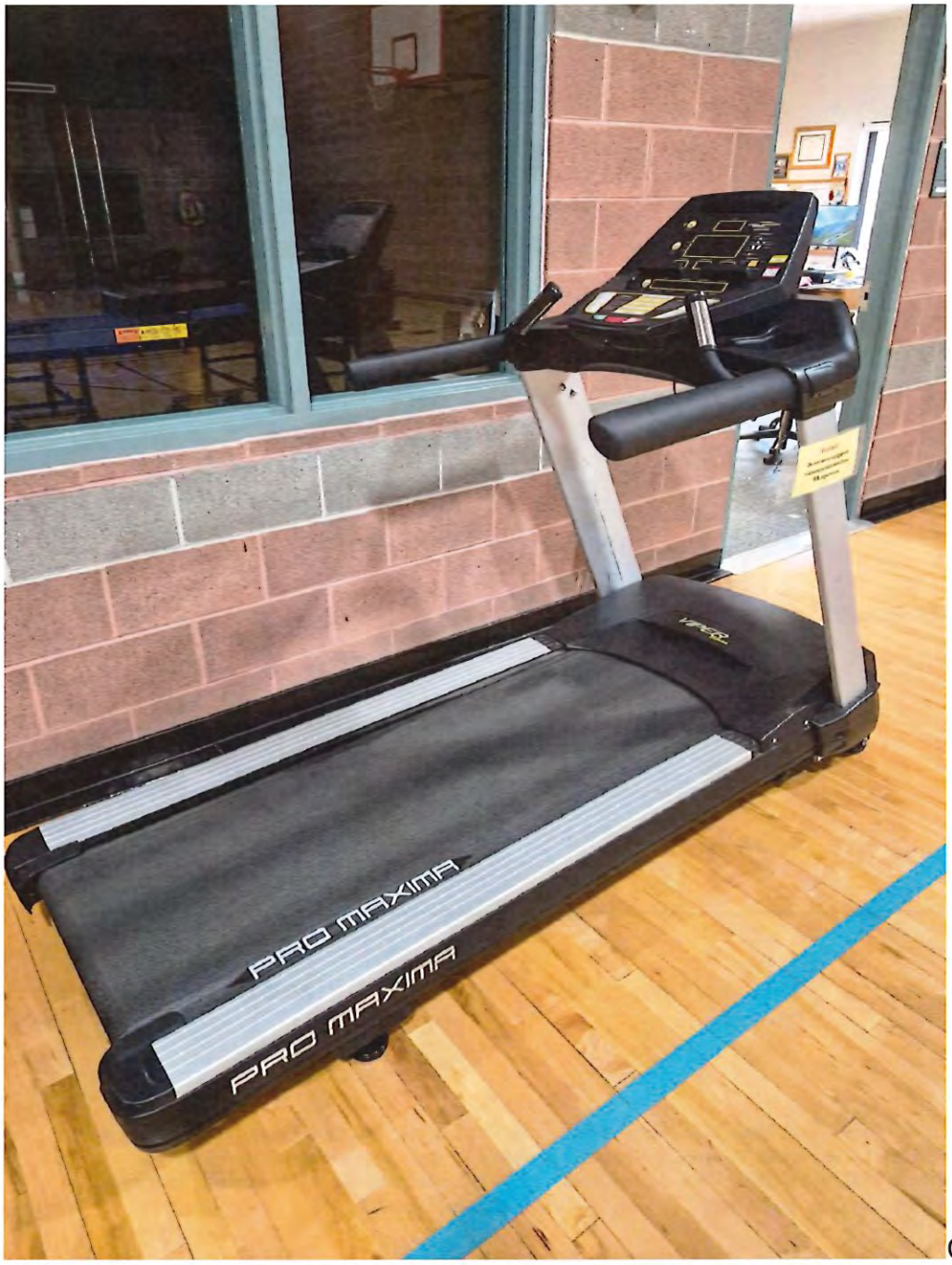
Line No.	Qty	Item	Description	Unit Price	Net Amount
2	1	CV-GT5	GT5 Galaxy Series Treadmill	2,970.16	2,970.16

Commercial Treadmill, Console Cooling Fans, Large Blue-LED Matrix Window w/20 Character Message Center, and 4 Separate LED Windows, w/ Integrated Reading Rack, Contact & Telemetric Heart Rate,.0.2 to 13.2 mph, 0 to 15% Incline, 4.2 HP AC Brushless No-Maintenance Drive Motor, 1" Double-Sided, Wax-Coated Dock , 22" x 60", Premium 4 Ply Orthopedics Running Belt, Cushion Deck System, 500lbs User Capacity. Requires a 110 Volt, 20AMP Dedicated Circuit.

3	1	CV-R22	Vertex R22 Commercial Recumbent Bike:	2,314.41	2,314.41

Vertex R22 Recumbent Bike: Walk-thru Frame, Angled Back With Lumbar Support, 20 Seat Positions For Proper Body Alignment, Non-skid Large Foot Pedals With Foot Straps, Adjustable Fingertip Controls, Dual Heart Rate Sensors, Powder Coated Steel Frame,400lb Max User Weight, Dual Setting Fan, 21 Programs Including Physical Tests, 14 Languages, Dual Setting Fan, Accessory Tray, Cup Holder, Book Rack,Self-Powered With Optional 120 Volt Cord

4	1	FREIGHT	curbside or dock delivery	1,150.00	1,150.00



Cannot get replacement parts, no longer inclines. Difficult steps for patients to start use due to error signals.

PHOTO 2 AND DESCRIPTION

DHW FY 2028 B-7 & B-8 REQUEST

6700 DU 12.56 item number: 1105

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

Guidance to assist in preparing justification:

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- How long has this been an issue?
- What is the risk/repercussion if this request is not approved this year?
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- Attach photos of the item if possible

verified ok

DIVISION	270	ESTIMATED COST	$15,000
NAME OF ITEM	Deep Scrubber	ESTIMATE SOURCE	Gem State Paper
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	7/9/2026
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for replacement/new item

Requesting use of dedicated receipts to purchase facility maintenance equipment. A deep scrubber is needed to maintain sanitation standards in high-traffic clinical areas. It allows environmental services staff to complete thorough cleaning efficiently, reducing infection. The current floor scrubber is old, frequently breaks down, and does not provide adequate deep cleaning. This equipment is essential for maintaining sanitation in high traffic clinical areas.

Duration of issue

Issues have been present for several years and worsen annually.

Risk if not approved

Inadequate cleaning may compromise infection control standards and increase labor time for custodial staff. This asset was put into service 2013 and will be at 15 years in operation risking an emergent purchase if it fails.

Mitigation

Repairs have been made but no longer works reliably.

Estimated cost

Based on quotes from commercial janitorial equipment suppliers.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

Guidance for photos:

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PHOTO 1 AND DESCRIPTION

SHN's - Current item



PHOTO 2 AND DESCRIPTION

SHN Current inventory item cont.



PHOTO 3 AND DESCRIPTION

SHN requested replacement



PHOTO 4 AND DESCRIPTION

DHW FY 2028 B-7 & B-8 REQUEST

6700 DU 12.56 item number: 1106

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

Guidance to assist in preparing justification:

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DIVISION	270	ESTIMATED COST	$8,500 ← Can't verify but seems low
NAME OF ITEM	Scissor Lift	ESTIMATE SOURCE	No Source
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

State Hospital North (SHN) is requesting approval to purchase a new scissor lift to replace its existing unit, which is no longer reliable or cost-effective to maintain.

The current scissor lift was purchased used from United Rentals in 2001 and is now more than 25 years old. Due to its age, the equipment has become increasingly unreliable and requires frequent repairs. Over the past three years, SHN has spent approximately $6,000 on maintenance and repairs to keep the lift operational.

In addition to the rising repair costs, obtaining replacement parts has become a significant challenge. Repair vendors have reported increasing difficulty locating parts because many components are no longer manufactured. For example, when the Power Control Module (PCM) failed two years ago, United Rentals was only able to locate what was reportedly the last replacement PCM available on the market. Future failures of critical components may render the equipment permanently inoperable.

The excessive downtime associated with the current scissor lift has negatively impacted maintenance operations. The lift is out of service for repairs more often than it is available for use, reducing the Maintenance Department's ability to safely and efficiently perform routine and emergency work at elevated heights.

Replacing the existing scissor lift with a new unit will improve employee safety, reduce equipment downtime, eliminate ongoing repair costs associated with obsolete equipment, and ensure SHN has reliable access to the equipment necessary to maintain its facilities. Purchasing a new scissor lift is the most practical and fiscally responsible solution to support the hospital's ongoing operational and maintenance needs.

A new scissor lift to replace the current scissor lift is $8000. United Rentals provided the information.

PHOTO(S) OF PROJECT

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PHOTO 1 AND DESCRIPTION

DHW FY 2028 B-7 & B-8 REQUEST

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

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DIVISION	270	ESTIMATED COST	$3,800
NAME OF ITEM	Ice Machine	ESTIMATE SOURCE	Webstaurant
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	7/14/2026
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for replacement/new item
The hospital's ice machine is failing and does not produce ice consistently. Ice is needed for patient care, dietary support, and staff operations.

Duration of issue
Issues have persisted for more than a year.

Risk if not approved
The hospital may lack ice for patient care needs and would need to purchase bagged ice, increasing costs.

Mitigation
Maintenance has repeatedly serviced and cleaned the unit, but mechanical issues continue.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

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Ice Machine replacement being requested:



SHN current Ice Machine



PHOTO 3 AND DESCRIPTION

DHW FY 2028 B-7 & B-8 REQUEST

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

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DIVISION	270	ESTIMATED COST	$4,058.00
NAME OF ITEM	Garbage Disposal	ESTIMATE SOURCE	Webstaurant
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	7/10/2026
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for replacement/new item
The existing garbage disposal in the dietary area is worn, frequently jams, and does not grind food waste effectively. Due to the high use and
Duration
Problems have been present for more than a year.
Risk if not approved
Disposal failure increases plumbing clogs, slows kitchen operations, and raises sanitation risks.
Mitigation
Maintenance has cleared jams and replaced blades and seals, but the unit continues to fail.
Estimated cost
Based on commercial kitchen equipment pricing.
Insert cost here.

Commented [JB1]: @Williams, Angela L. - SHN @Davis, Justin - SHN can you please review this justification and add picture replacement?

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

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PHOTO 1 AND DESCRIPTION



DHW FY 2028 B-7 & B-8 REQUEST

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

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DIVISION	270	ESTIMATED COST	$2,320.00
NAME OF ITEM	Recumbent Bike	ESTIMATE SOURCE	PMX
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for replacement/new item

Requesting use of dedicated receipts to purchase exercise equipment for patient care. A recumbent bike provides a safe, accessible exercise option for patients with mobility limitations, supporting physical therapy, recreation therapy, and overall health. The current recumbent bike used for patient therapy and exercise programs was put into service in 2017 and no longer operates smoothly or safely.

Duration

Mechanical issues have been increasing for two years.

Risk if not approved

Equipment failure limits therapy options and may affect patient mobility, physical health such as weight gain and physical activity programming.

Mitigation

Staff have attempted to replace circuit board however the company went out of business. The resistance systems are not functional, leaving the setting on a difficult resistance setting, which is not usable for most.

Estimated cost

Based on commercial fitness equipment vendors for therapeutic grade bikes.

$2,320. If treadmill and recumbent bike are purchased together, it saves on shipping which is $1,150 for both or each if shipped separately. Please see purchase request for treadmill for Promaxima quote

PHOTO(S) OF PROJECT

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PHOTO 1 AND DESCRIPTION



Bike is missing safety pedal straps and electronic resistance system is not functional.

PHOTO 2 AND DESCRIPTION

PHOTO 3 AND DESCRIPTION

Estimate

PMX Promaxima
5310 Ashbrook
Dr
Houston TX 77081
USA Phone: 713-667-
9606

Tax ID: 87-4338103
Customer No: 6966
Estimate No: 890333
Salesperson: ZIEROLD, PHILLIP

Bill To:
To:

STATE HOSPITAL NORTH
ATTN: TODD ROBINSON
300 HOSPITAL DRIVE
OROFINO ID 83544
Phone: 208-476-4511
Email:
TODD.ROBINSON@DHW.IDAHO.GOV

Ship STATE HOSPITAL NORTH
300 HOSPITAL DRIVE
OROFINO ID 83544

Cust PO	FOB	Terms	Date Order	Requested Delivery
		Credit Card	7/14/2026	

Line No.	Qty	Item	Description	Unit Price	Net Amount
			GT5 Galaxy Series Treadmill	2,970.16	2,970.16
2	1	CV-GT5			

Commercial Treadmill, Console Cooling Fans, Large Blue-LED Matrix Window w/20 Character Message Center, and 4 Separate LED Windows, w/ Integrated Reading Rack, Contact & Telemetric Heart Rate,.0.2 to 13.2 mph, 0 to 15% Incline, 4.2 HP AC Brushless No-Maintenance Drive Motor, 1" Double-Sided, Wax-Coated Deck , 22" x 60", Premium 4 Ply Orthopedics Running Belt, Cushion Deck System, 500lbs User Capacity. Requires a 110 Volt, 20AMP Dedicated Circuit.

3	1	CV-R22	Vertex R22 Commercial Recumbent Bike:	2,314.41	2,314.41

Vertex R22 Recumbent Bike: Walk-thru Frame, Angled Back With Lumbar Support, 20 Seat Positions For Proper Body Alignment, Non-skid Large Foot Pedals With Foot Straps, Adjustable Fingertip Controls, Dual Heart Rate Sensors, Powder Coated Steel Frame,400lb Max User Weight, Dual Setting Fan, 21 Programs Including Physical Tests, 14 Languages, Dual Setting Fan, Accessory Tray, Cup Holder, Book Rack.Self-Powered With Optional 120 Volt Cord

4	1	FREIGHT	curbside or dock delivery	1,150.00	1,150.00

PHOTO 4 AND DESCRIPTION

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

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Cost seems low for one similar to the attached photo sell for: $4,500 - $11,500 CK

DIVISION	270	ESTIMATED COST	$2000
NAME OF ITEM	Hot Serving Line	ESTIMATE SOURCE	Webstaurant
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	7/14/2026
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for replacement/new item

Requesting use of dedicated receipts to purchase facilities kitchen equipment needed for patient meals. The food serving line in the hospital cafeteria is old, and lacks reliable heating and cooling consistency needed for safe food service.

Duration

Issues have been present for several years.

Risk if not approved

Food may not remain at safe temperatures, creating potential for food safety violations and reducing ability to serve meals efficiently.

Mitigation

Maintenance has repaired heating elements and replaced hardware, but the system no longer meets the Dietary departments operational needs.

Estimated cost

Determined through commercial kitchen equipment suppliers.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

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PHOTO 1 AND DESCRIPTION



PHOTO 2 AND DESCRIPTION

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

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DIVISION	270	ESTIMATED COST	$8,500
NAME OF ITEM	Conference room Chairs	ESTIMATE SOURCE	
SITE LOCATION	State Hospital North	DATE FORM COMPLETED	
CONTACT NAME & TITLE	Jennifer Bird Office Services Supervisor 2		
PHONE NUMBER & EMAIL ADDRESS	208-476-0024 Jennifer.bird@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

Reason for replacement/new items
The current chairs are worn, unstable, and no longer safe or comfortable for meetings or trainings. They are no longer able to adjust height to seat appropriately.
Duration
Wear has increased over several years.
Risk if not approved
Broken chairs present safety risks and reduce the ability to hold meetings or trainings comfortably.
Mitigation
Temporary fixes have included tightening hardware and repairing damaged parts, but the chairs are no longer serviceable. The parts for repair are no longer available.
Estimated cost
Based on pricing from commercial furniture vendors.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

Guidance for photos:

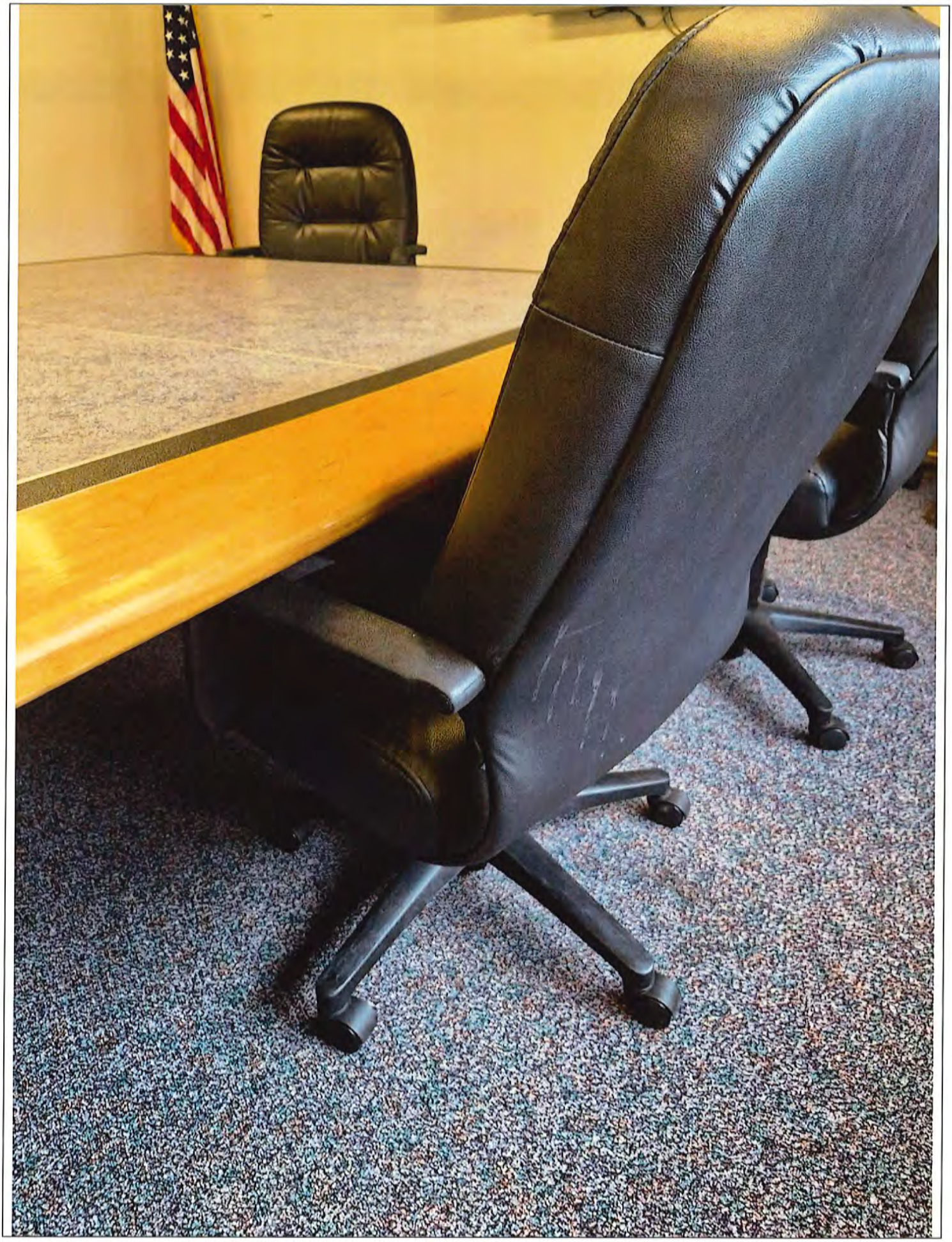
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PHOTO 1 AND DESCRIPTION



PHOTO 2 AND DESCRIPTION





DHW FY 2028 B-7 & B-8 REQUEST

6700 form DU 12.56 Item numbers:1095, 1096, 1097

DIVISION B-7 & B-8 REQUEST FORM

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PROJECT DETAIL/JUSTIFICATION

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DIVISION	Behavioral Health	ESTIMATED COST	$55,000
NAME OF ITEM	Total Oven Area Replacement	ESTIMATE SOURCE	Study of Replacement plus inflation
SITE LOCATION	State Hospital South	DATE FORM COMPLETED	
CONTACT NAME & TITLE	Angela Loosli – Financial Assistant Hospital Administrator		
PHONE NUMBER & EMAIL ADDRESS	208-785-8511 – Angela.Loosli@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

2 - CONVECTION OVENS # 40,000 verified GK
2 - Holding Cabinets # 14,000 verified GK
2 - STAINLESS TABLES # 1,000 verified GK
55,000

State Hospital South's Patient Treatment Facility kitchen currently has a wall of eight aging ovens that are inefficient, unreliable, and require frequent repairs. The existing equipment has reached the end of its useful life, creating ongoing maintenance challenges and operational inefficiencies. Our electrical staff routinely repairs one of the oven control systems because the wiring repeatedly overheats and melts.

To address these issues, a dietary intern completed a study and developed a redesign plan for the oven wall. The proposed layout improves the use of available space while replacing outdated equipment with appliances that better meet the kitchen's operational needs.

The project would replace the eight existing ovens with two convection ovens, two heated holding cabinets, and two stainless steel work tables. Most of the current deck ovens no longer function reliably and are not in regular use due to their poor performance (see photos and descriptions below).

In addition to improving reliability and efficiency, the installation of heated holding cabinets will provide the additional capacity needed to safely hold hot food for patients requiring specialty diets, helping the facility better meet its dietary service needs.



PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

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- Use photos that are clear and well-lit.
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- Requester can add more than four photos if helpful.

PHOTO 1 AND DESCRIPTION



2 Electric Roasting Ovens
Manufacturer: **Lang**
Model No: **D054R – 208V**
Serial No: **D0540116A0001 & D0540116A0002**
Date Purchased: **Feb. 5, 2016**
SHS MP2 No.: **300438**
FA No: **FA004598**
The above ovens do work, and currently using them.



2 Electric Roasting Ovens

Manufacturer: Lang
Model No: D054R-208V
Serial No: D0540116A0004 & D0540116A0003
Date Purchased: Feb. 5, 2016
SHS MP2 No.: 300439
FA No: FA004599
The bottom oven does not work at all. The top oven currently working but Pete has had many work orders to keep it operating.

PHOTO 2 AND DESCRIPTION



2 Electric Baking Deck Ovens w/ Stone Hearth
Manufacturer: Zesto
Model No: 1203-1
Serial No: B151205 & B151206
Date Purchased: 1/28/2016
SHS MP2 No.: 300437
FA No: FA004597



2 Electric Deck Ovens With added baking stones
Manufacturer: **Bakers Pride**
Model No: **ER-12-5736**
Serial No: **580461411001 & 580461411002**
Date Purchased: **Dec. 2014**
SHS Tag No.: **300314 & 300314-01**
FA No: **FA004025 & FA004026**
The above ovens do not heat or bake evenly; they are not used unless as a last resort.



Conversion Kit Stone Deck Oven
SHS Tag No. **300314B & 30031401B**
Inside Baker's Pride Ovens
To try to fix these ovens we purchased these conversion kits to help them bake evenly in 2016 but that still has not help with the consistency and heat.

PHOTO 3 AND DESCRIPTION

Design of new equipment in space

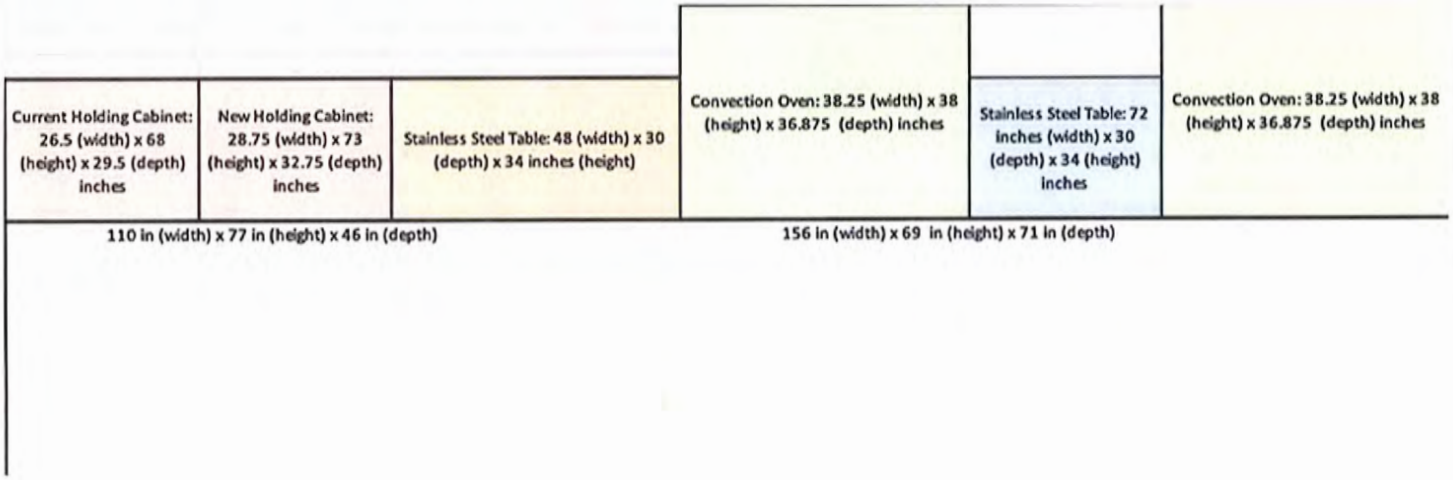


PHOTO 4 AND DESCRIPTION



Stainless Steel Table

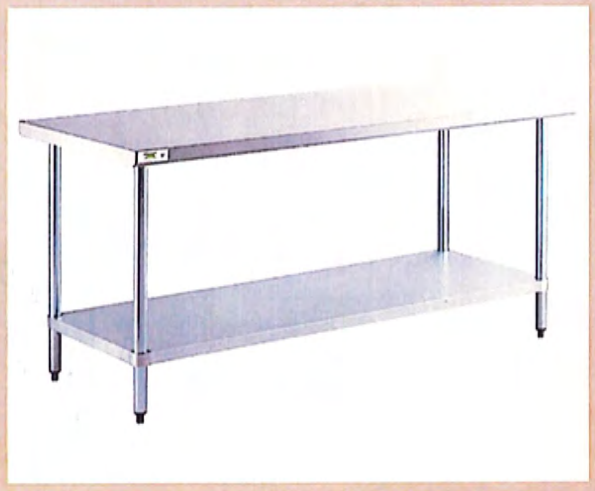
Regency 30" x 48" 18-Gauge 304 Stainless Steel Commercial Work Table with Galvanized Legs and Undershelf

Price

- Single Table: $179.99

Features

- Weight capacity of 500 lb.
- Type 304 stainless steel offers greater corrosion resistance
- Galvanized Undershelf for additional storage
- 15 year lifespan



Stainless Steel Table

Regency 30" x 72" 18-Gauge 304 Stainless Steel Commercial Work Table with Galvanized Legs and Undershelf

Price

- Single Table: $227.99

Features

- Weight capacity of 540 lb.
- Type 304 stainless steel offers greater corrosion resistance
- Galvanized Undershelf for additional storage
- 15 year lifespan

New items to be purchased. We have increased the prices on the request a little then noted below for inflation due to when the study was done but may also realize some cost savings with the new Statewide Kitchen Equipment contract that will be finalized this month. Any extra money will be reverted into the endowment account.



Shown with optional casters

Convection Oven

Blodgett Mark V 200 Premium Series Additional Model Bakery Depth Full Size Electric Convection Oven - 208V, 3 Phase, 11 kW

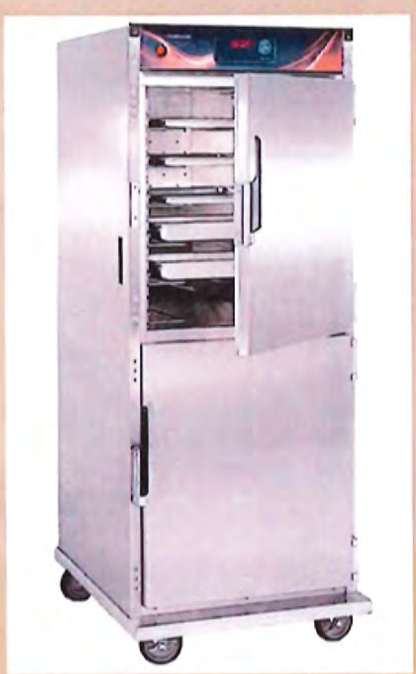
Price

- Single Convection Oven: $14,297.77
- 5 year Protection Plan: $315.95
- Total Cost: $ 29,227.44

$18K plus shipping

Features

- Temperature range of 200-500 degrees Fahrenheit
- Fits 5 full-sized standard pans
- Two dual pane thermal glass windows encased by stainless steel door frames
- Energy Star certified
- 12 year lifespan



Holding Cabinet

Cres Cor H-137-SUA-12D Insulated Stainless Steel Holding Cabinet with Solid Dutch Doors - 120V

Price

- Single Holding Cabinet: $6,110.00
- 5 year Protection Plan: $508.49
- Total Cost: $ 6,618.49

$ 6,500 ea plus shipping

Features

- Insulated holding cabinet that holds foods at up to 200 degrees Fahrenheit
- 12 universal style pan slides that can hold a variety of pan sizes
- Energy Star certified
- 12 year lifespan

DHW FY 2028 B-7 & B-8 REQUEST

6700 form DU 12.56 Item numbers: 1099

DIVISION B-7 & B-8 REQUEST FORM

This form is to be completed by the division requesting a B-7 or B-8.

Incomplete or insufficient justification and/or supporting documentation may result in delayed or returned requests, which may impact processing deadlines and/or priorities for the fiscal year. If you need assistance, please contact Gordie Kelsey or Chad Sellman.

Requests must be submitted by July 15, 2026. Requests submitted after July 15th will not be considered for DHW's FY2028 request.

PROJECT DETAIL/JUSTIFICATION

Guidance to assist in preparing justification:

- What is the reason for this replacement or request for a new item?
- How long has this been an issue?
- What is the risk/repercussion if this request is not approved this year?
- Has the division taken action to mitigate further cost/damage and expended funds on this item?
- Estimated cost. How was the cost determined?
- Attach photos of the item if possible

verified cost @ webstaurant store 1-3-door reach in Freezer #13,500 GK

DIVISION	Behavioral Health	ESTIMATED COST	$13,500
NAME OF ITEM	~~Vital Sign Monitors~~ FREEZERS FOR CANTEEN	ESTIMATE SOURCE	Based on Historical Purchasing and inflation.
SITE LOCATION	State Hospital South	DATE FORM COMPLETED	7/9/2026
CONTACT NAME & TITLE	Angela Loosli – Financial Assistant Hospital Administrator		
PHONE NUMBER & EMAIL ADDRESS	208-785-8511 – Angela.Loosli@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

State Hospital South is requesting the replacement of three aging residential freezers in the canteen with one double-door commercial freezer. The existing residential units are no longer designed to meet the demands of a commercial food service operation and have become increasingly inefficient, difficult to maintain, and less reliable.

A commercial freezer is specifically designed for high-volume use and will provide improved temperature consistency, greater storage capacity, and enhanced durability. Replacing the three residential freezers with a single commercial unit will improve food storage efficiency, reduce energy consumption, and simplify maintenance while ensuring compliance with food safety standards.

The new double-door commercial freezer will also improve workflow within the canteen by consolidating frozen food storage into one organized location. Staff will have easier access to inventory, reducing the time required to locate and retrieve products while improving inventory management and minimizing food waste.

This replacement will increase the reliability of the canteen's food storage operations, reduce the risk of equipment failure and food loss, and provide a long-term solution that better supports the hospital's dietary services. Investing in commercial-grade equipment will improve operational efficiency, enhance food safety, and reduce ongoing maintenance and replacement costs associated with using multiple residential appliances in a commercial setting.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

Guidance for photos:

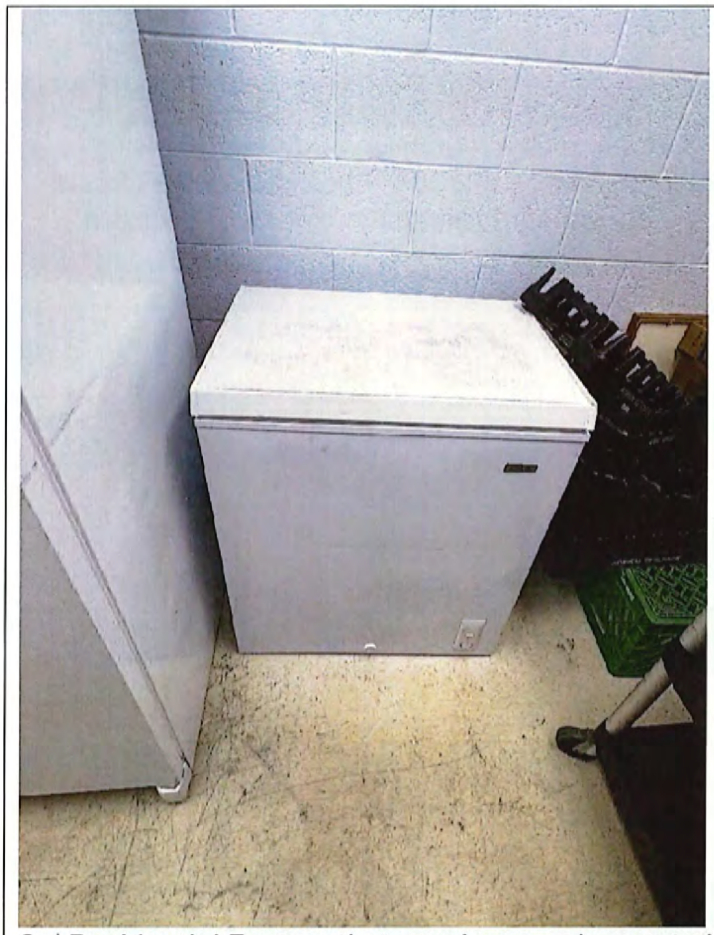
- Use good photos to help justify your request.
- Please include photos that are both up close and from farther away. This will show details as well as scale and impact, if applicable, to surrounding areas.
- If including multiple photos, please label each along with a clear description of what is shown.
- Use photos that are clear and well-lit.
- Adjust photo text boxes to fit size of photo. Clear photos are the goal.
- Requester can add more than four photos if helpful.

PHOTO 1 AND DESCRIPTION



1st Residential Freezer

PHOTO 2 AND DESCRIPTION



2nd Residential Freezer that requires employees to bend over and lift items out of the freezer which can cause increase employee back injuries.

PHOTO 3 AND DESCRIPTION



3rd Residental Freezer

PHOTO 4 AND DESCRIPTION

Example of what we are looking at replacing them with and will need to purchase additional shelving to go along with them. State Hospital South may realize some cost savings due to the new statewide kitchen equipment contract that will be finalized this month, but those amounts are still unknown. Any extra money will be reverted back into the endowment account.



Beverage-Air HFS3HC-1HS

78" Horizon Series Three Section Reach In Freezer, (6) Left/Right Hinge Solid...

KaTom #: 118-HFS3HC1HS

Free Shipping Item

$12,132.16 / Each

Call for details!

Add to Cart



Traulsen G31313

76 3/8" Dealer's Choice Three Section Reach In Freezer, (3) Left Hinge Solid...

KaTom #: 206-G31313

Free Shipping Item

$12,189.00 / Each

Contact us for details!

Add to Cart



Traulsen G31312

76 3/8" Three Section Reach In Freezer, (3) Right Hinge Solid Doors, 115/208-...

KaTom #: 206-G31312

Free Shipping Item

$12,189.00 / Each

Contact us for details!

Add to Cart

DHW FY 2028 B-7 & B-8 REQUEST

6700 form DU 12.56 Item numbers: 1100

DIVISION B-7 & B-8 REQUEST FORM

This form is to be completed by the division requesting a B-7 or B-8.

Incomplete or insufficient justification and/or supporting documentation may result in delayed or returned requests, which may impact processing deadlines and/or priorities for the fiscal year. If you need assistance, please contact Gordie Kelsey or Chad Sellman.

Requests must be submitted by July 15, 2026. Requests submitted after July 15th will not be considered for DHW's FY2028 request.

PROJECT DETAIL/JUSTIFICATION
Guidance to assist in preparing justification: ▪ What is the reason for this replacement or request for a new item? ▪ How long has this been an issue? ▪ What is the risk/repercussion if this request is not approved this year? ▪ Has the division taken action to mitigate further cost/damage and expended funds on this item? ▪ Estimated cost. How was the cost determined? ▪ Attach photos of the item if possible

DIVISION	Behavioral Health	ESTIMATED COST	$12,400
NAME OF ITEM	Exam Table	ESTIMATE SOURCE	Statewide Contract Pricing
SITE LOCATION	State Hospital South	DATE FORM COMPLETED	7/9/2026
CONTACT NAME & TITLE	Angela Loosli – Financial Assistant Hospital Administrator		
PHONE NUMBER & EMAIL ADDRESS	208-785-8511 – Angela.Loosli@dhw.idaho.gov		

Can't verify price ok

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE
SHS currently has an old exam table that was moved to the Patient Treatment Facility from the old Syringa building and has reached the end of its useful service life. This Exam table is beginning to lose structural integrity and functionality. The table no longer provides consistent support under the weight of patients, creating concerns for both patient safety and staff during examinations and transfers. As the equipment continues to wear, its reliability has decreased, increasing the potential for mechanical failure during patient care. A safe, stable, and fully functional exam table is essential for performing routine medical examinations, assessments, and treatments. An unstable or deteriorating exam table can compromise patient comfort, increase the risk of injury, and make it more difficult for healthcare staff to provide safe and efficient care. With the increasing 18-212 population being admitted to the hospital more exams are done in the unit exam room instead of transporting patients to the medical clinic and a more reliable exam table is needed. Replacing the existing exam table will ensure a safe and dependable environment for patients and staff, improve the quality of patient care, and reduce the risk of equipment failure and associated maintenance

costs. Investing in a replacement now will help maintain compliance with safety standards while supporting the hospital's commitment to providing high-quality patient care.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

Guidance for photos:

- Use good photos to help justify your request.
- Please include photos that are both up close and from farther away. This will show details as well as scale and impact, if applicable, to surrounding areas.
- If including multiple photos, please label each along with a clear description of what is shown.
- Use photos that are clear and well-lit.
- Adjust photo text boxes to fit size of photo. Clear photos are the goal.
- Requester can add more than four photos if helpful.

PHOTO 1 AND DESCRIPTION



PHOTO 2 AND DESCRIPTION

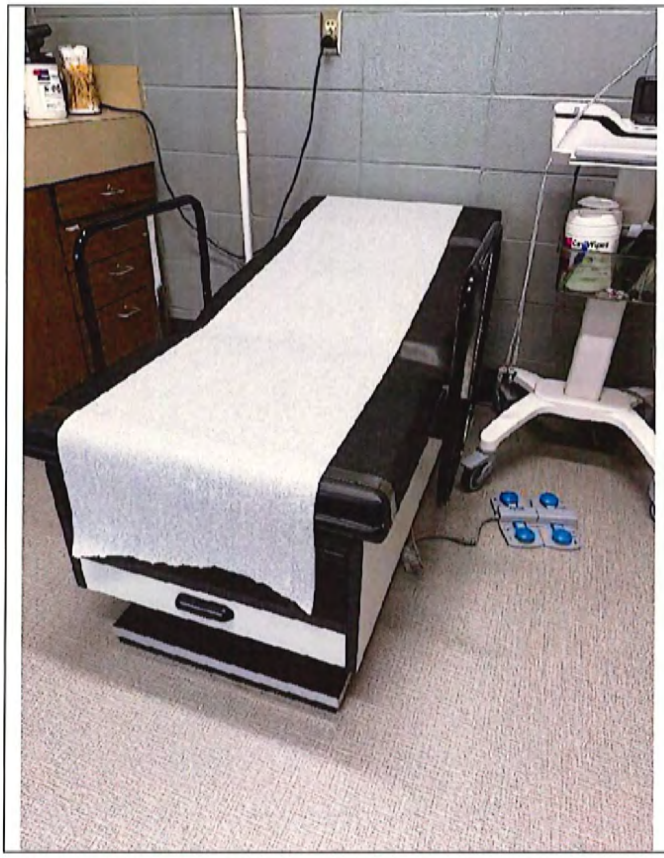


PHOTO 3 AND DESCRIPTION

PHOTO 4 AND DESCRIPTION

DHW FY 2028 B-7 & B-8 REQUEST

6700 form DU 12.56 Item numbers: 1101

DIVISION B-7 & B-8 REQUEST FORM

This form is to be completed by the division requesting a B-7 or B-8.

Incomplete or insufficient justification and/or supporting documentation may result in delayed or returned requests, which may impact processing deadlines and/or priorities for the fiscal year. If you need assistance, please contact Gordie Kelsey or Chad Sellman.

Requests must be submitted by July 15, 2026. Requests submitted after July 15th will not be considered for DHW's FY2028 request.

PROJECT DETAIL/JUSTIFICATION
Guidance to assist in preparing justification: ▪ What is the reason for this replacement or request for a new item? ▪ How long has this been an issue? ▪ What is the risk/repercussion if this request is not approved this year? ▪ Has the division taken action to mitigate further cost/damage and expended funds on this item? ▪ Estimated cost. How was the cost determined? ▪ Attach photos of the item if possible

DIVISION	Behavioral Health	ESTIMATED COST	~~$12,400~~ $7,000
NAME OF ITEM	~~Exam Table~~ EKG MACHINE	ESTIMATE SOURCE	State Contract GK
SITE LOCATION	State Hospital South	DATE FORM COMPLETED	7/9/2026
CONTACT NAME & TITLE	Angela Loosli – Financial Assistant Hospital Administrator		
PHONE NUMBER & EMAIL ADDRESS	208-785-8511 – Angela.Loosli@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE
SHS currently has an EKG machine that was purchased in 2021 is no longer meeting the operational needs of the facility due to ongoing battery failure. Life expectancy for an EKG machine is 5 years. The unit is unable to maintain an adequate battery charge, significantly limiting its portability and reliability during patient care. Because the machine cannot be depended upon to operate without a constant power source, staff must carefully manage access to electrical outlets or delay its use, reducing efficiency and creating workflow challenges. The EKG machine is an essential diagnostic tool used to assess cardiac function and support timely clinical decision-making. Every patient that enters State Hospital South is administered an EKG on admit due to the potential to be on anti-psychotic medications. A dependable, portable unit is necessary to provide prompt patient care throughout the facility, including situations where immediate bedside testing is required. Continued reliance on equipment with unreliable battery performance increases the risk of delays in obtaining diagnostic information and may negatively impact patient care. Replacing the current EKG machine will ensure reliable operation, restore full portability, improve staff efficiency, and support the delivery of safe, timely, and high-quality patient care. Although the device is

relatively new, its inability to maintain battery life has substantially reduced its functional lifespan, making replacement the most practical and cost-effective solution.

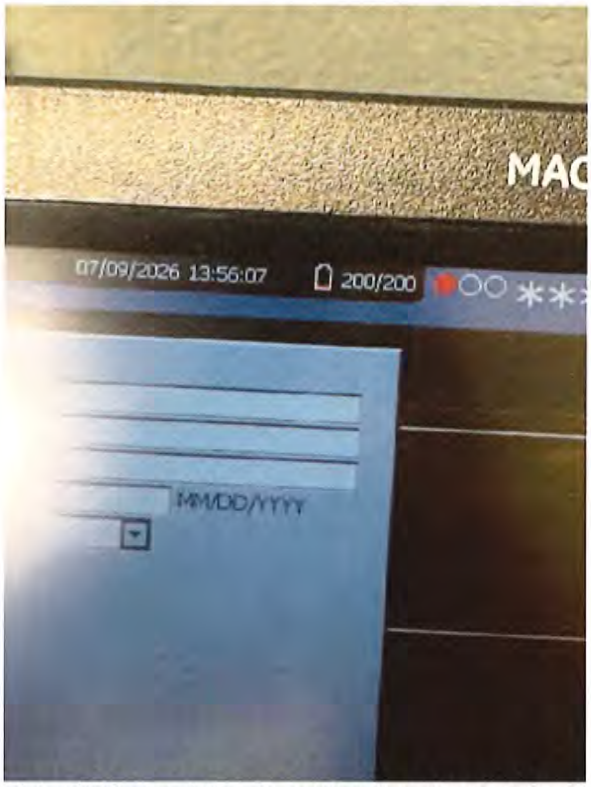
PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

Guidance for photos:

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- If including multiple photos, please label each along with a clear description of what is shown.
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- Requester can add more than four photos if helpful.

PHOTO 1 AND DESCRIPTION



This EKG machine is currently plugged in, but the battery is showing empty. This EKG machine will always have to be plugged in to operate. So, a patient will have to be transported to the machine instead of the machine transported to them.

PHOTO 2 AND DESCRIPTION

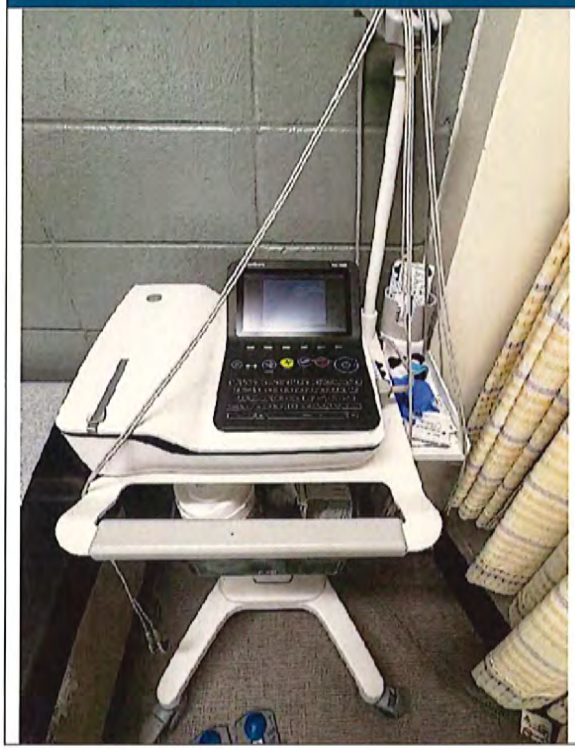


PHOTO 3 AND DESCRIPTION

PHOTO 4 AND DESCRIPTION

DHW FY 2028 B-7 & B-8 REQUEST

6700 form DU 12.56 Item numbers: 1102

DIVISION B-7 & B-8 REQUEST FORM

This form is to be completed by the division requesting a B-7 or B-8.

Incomplete or insufficient justification and/or supporting documentation may result in delayed or returned requests, which may impact processing deadlines and/or priorities for the fiscal year. If you need assistance, please contact Gordie Kelsey or Chad Sellman.

Requests must be submitted by July 15, 2026. Requests submitted after July 15th will not be considered for DHW's FY2028 request.

PROJECT DETAIL/JUSTIFICATION

Guidance to assist in preparing justification:

- What is the reason for this replacement or request for a new item?
- How long has this been an issue?
- What is the risk/repercussion if this request is not approved this year?
- Has the division taken action to mitigate further cost/damage and expended funds on this item?
- Estimated cost. How was the cost determined?
- Attach photos of the item if possible

DIVISION	Behavioral Health	ESTIMATED COST	$3,500 each
NAME OF ITEM	Vital Sign Monitors	ESTIMATE SOURCE	Statewide Contract Pricing
SITE LOCATION	State Hospital South	DATE FORM COMPLETED	7/9/2026
CONTACT NAME & TITLE	Angela Loosli – Financial Assistant Hospital Administrator		
PHONE NUMBER & EMAIL ADDRESS	208-785-8511 – Angela.Loosli@dhw.idaho.gov		

DETAIL/JUSTIFICATION/COST ESTIMATE SOURCE

State Hospital South is requesting the replacement of two vital signs monitors that were purchased in 2022. While these units are approaching the manufacturer's expected service life of approximately five years, they are also part of the hospital's ongoing medical equipment replacement program to ensure reliable and accurate patient care.

Vital signs monitors are essential for obtaining accurate measurements of blood pressure, pulse, temperature, oxygen saturation, and other critical patient data used in daily assessments and clinical decision-making. Reliable equipment is necessary to ensure timely treatment decisions and maintain patient safety.

All vital signs monitors are inspected and tested annually by certified medical equipment technicians to verify their accuracy and safe operation. During these annual evaluations, it is common for one to two monitors to be decommissioned each year because they no longer meet the required accuracy standards or cannot be economically repaired. As monitors age, the likelihood of failing performance testing increases, resulting in reduced availability of dependable equipment for patient care.

Replacing these two vital signs monitors will help maintain an adequate inventory of reliable equipment, reduce downtime and maintenance costs, and ensure clinicians have access to accurate, dependable devices for routine patient assessments. This proactive replacement strategy supports patient safety, regulatory compliance, and the hospital's commitment to providing high-quality clinical care.

PHOTO(S) OF PROJECT

Paste photo(s) into this document and label each.

Guidance for photos:

- Use good photos to help justify your request.
- Please include photos that are both up close and from farther away. This will show details as well as scale and impact, if applicable, to surrounding areas.
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PHOTO 1 AND DESCRIPTION

PHOTO 2 AND DESCRIPTION

FY2028
CAPITAL BUDGET REQUEST

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

AGENCY: Idaho Department of Health & Welfare	**PROJECT PRIORITY:**

PROJECT DESCRIPTION: N/A (No new Buildings, Additions, or Major Renovations Requests)
ADDRESS / LOCATION:

CONTACT PERSON:	**PHONE:**

PROJECT JUSTIFICATION: (Specify the authority in statute or rule that supports this request)

(A) Describe in detail what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

(E) Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

(F) What is the anticipated measured outcome if this request is funded?

(G) Detail any current one-time or ongoing Operating Expenditures or Capital Outlay and any other future costs.

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

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		**FUNDING:**	
Land	$	PBF	$
A / E Fees		General Account	
Construction		Agency Funds	
5% Contingency		Federal Funds	
F F & E		Other	
Asbestos			
Other			
Total	$	Total	$

Agency Head Signature: _____

Date: _____

ALTERATION AND REPAIR PROJECTS

(Facilities alterations and repairs to meet program needs)

AGENCY: Idaho Department of Health & Welfare

PROJECT DESCRIPTION / ADDRESS / LOCATION:	COST	PRIORITY
SHN: Hospital Supply Room Ventilation Upgrades: In January 2026, a Joint Commission (TJC) survey was conducted. Standard PE.04.01.01, EP 3 requires proper ventilation, lighting, and temperature control in all pharmaceutical, patient care, & food preparation areas. Under this standard, negative air pressure in workrooms such as chemical storage, janitorial closets, soiled linen rooms, & biohazard rooms or positive air pressure in workrooms such as clean linen closets, laundry rooms, & medical rooms are required. During the survey, 2 of the 20 supply rooms were tested and it was identified that both rooms were out of compliance with the required air-pressure standards. As a result, SHN received a citation for non-compliance. SHN Administration utilized Musgrove Engineering to assess and recommend a corrective solution addressing improper air-pressure balance across all 20 supply rooms. The engineering firm has evaluated the solutions needed. The corrective actions for all 20 rooms include installing new supply and return air handling equipment, HVAC duct installation or modifications, & DDC programming. The mechanical engineering firm has provided SHN with the estimated scope and budget for this project. SHN has put in place an interim solution agreed upon by TJC for the citation until a project can be completed to remedy the issue.	$522,125	1
SHS: Patient Treatment Room Safety & Clinical Space Renovation 12 rooms (approximately 3,000 sq. feet),within the Patient Treatment Facility (PTF) were originally designed and used as visitor spaces for patient visitation. Due to policy and operational changes, visitors are no longer permitted on patient units, rendering these rooms underutilized in their current configuration. At the same time, there is an increased demand for functional clinical space for assessments, treatment discussions, and multipurpose use by nursing staff. Additionally, State Hospital South (SHS) requires more patient-accessible spaces that can be safely used without direct supervision. This project will repurpose the 12 existing rooms into safe, functional, and compliant clinical and patient-use environments. This renovation will include anti-ligature door hardware, hard ceilings, updated finishes, and other anti-ligature and safety improvements to safely accommodate patients without clinical supervision. The project budget was developed using a local contractor's estimate containing square footage, unit costs and lump sum items.	$150,000	2

SHS: PTF Chart & Storage Room Remodel: The Patient Treatment Facility was originally constructed in 1988. The chart rooms and storage rooms on all four units remain largely unchanged since that time. During a 2026 inspection, the Idaho State Fire Marshal identified deficiencies related to insufficient permanently installed electrical receptacles in the nursing charting rooms, resulting in the use of multiple power strips. These spaces no longer meet the operational, clinical, or infection control compliance needs of the facility. This project addresses critical deficiencies in workflow efficiency, staff functionality, and compliance. This project will support The Joint Commission Standard IC.02.01.01, EC.02.06.01, and NFPA 70. A cost estimate for this project was provided by a local contractor and includes design & contingency costs. The scope of work identified are as follows: **Chart Rooms: (All Four Units)** • Redesign cabinetry and countertop layouts to support electronic charting systems and infection control. • Create functional workspaces for nursing staff to review, document, and collaborate. • Improve spatial layout to allow multiple staff members to work efficiently & electrical receptacle upgrades. • Upgrade materials to durable, healthcare-appropriate finishes. **Storage Room Remodel (All Four Units)** • Replace worn and outdated cabinetry. • Install solid surface countertops to ensure durability and cleanability. • Replace damaged and peeling flooring to support infection control. • Improve organization and accessibility of supplies.	$650,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTIGENCY IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _ _____

DEFERRED BUILDING MAINTENANCE PROJECTS

(Maintain current systems and/or noted in the agency's Facilities Condition Assessment (FCA)
Notate in the last column if the project was identified in the Agency's FCA.

AGENCY: Idaho Department of Health & Welfare

PROJECT DESCRIPTION / ADDRESS / LOCATION:	COST	PRIORITY	FCA (Y/N)
Bureau of Laboratories: Fire Alarm & Device Replacement The current Honeywell Gamewell FCI-7100 fire alarm system was installed in 2012 and has become obsolete. It is becoming difficult to find device replacements. The Fire Alarm System was identified in the Facility Assessment Report as renewal needed by 2028 in the requirement detail report (Requirement ID # 34795). This project will include replacing the head end control panel, control wiring, fire alarm initiating, alarm notification devices, remote annunciator panels, pull stations, smoke detectors, heat detectors, duct smoke detectors, sprinkler flow and tamper switches, audio/visual devices, & HVAC Equipment Interconnect at all locations. The cost estimate is based on a proposal from a local fire alarm company and includes design, contingency, and inflation costs.	$450,000	1	Yes
SWITC: Water Tower & Tank Repairs In July of 2025, Cunningham Tank and Tower Services performed a condition report on the SWITC Campus water tower. The findings and recommendations for repairs or replacements on the 50,000-gallon water tank and tower are as follows: • The interior of the tank is in fair to moderate condition. It is recommended that abrasive blasting and recoating of the interior is performed within the next several years to maintain structural integrity and coating performance. • The exterior coatings are in generally fair condition. It is recommended to power wash and overcoat the tank and tower structure to maintain the coating performance and prevent costly future abrasive blasting operations. • The current main exterior ladder does not meet OSHA standards. It is recommended that the ladder be replaced with an OSHA-compliant design and equipped with approved fall protection. • The current J-style vent does not provide adequate ventilation and is not frost-free. Replacement with an 8-inch frost-free vent in accordance with American Water Works Association (AWWA) recommendations is advised.	$260,000	2	No

The cost is based on an estimate from Tank Maintenance Solutions and includes design, contingency, & inflation costs.			
SWITC: White Hall Electrical Upgrades The electrical switch gear, distribution panels, and branch wiring are old and due for replacement and upgrades. Most switch gear and distribution panels were installed in the late 60's to mid-70's and have been identified in the FCA requirement detail report named as distribution equipment, panelboard, feeders, branch wiring-equipment & devices. The requirement ID number is 28741 through 28792 and identified as needing a system renewal within 5 years of the inspection which was performed on December 12th, 2022. This project will replace service feeds, all outdated electrical switch gear, breaker panels, and outdated branch wiring and receptacles. The cost estimate is based on the FCA report and includes the cost of any wall patching and repairs, inflation, design fees, and project contingency.	$1,250,000	3	Yes
SWITC: Whitehall Exterior Repairs & Paint This project will repair old and deteriorating wood soffits, trim, siding repairs to dormers, repair areas of cracking and deteriorating concrete walls, and re-paint the old and faded exterior walls & trim of the entire building. This project excludes the front masonry area. The FCA requirement detail report recommends an action date of 5 years within the inspection date of December 12th, 2022. The requirement ID # is REQ 32636. The cost is estimated on the value in the FCA report and estimates from a local service contractor. This cost also includes design and project contingency.	$672,000	4	Yes
Bureau of Laboratories: Parking Lot, sidewalks, and curbing repairs This project will replace approximately 13,000 sq. feet of deteriorated and alligatored sections of the driveways & parking lots, 212 linear ft. of 3' valley gutter, and approximately 1400 square feet of sidewalks and curbing. The project also includes preventive maintenance of approximately 56,000 square feet of parking lot and will include crack filling, sealcoating, and restriping. The cost estimate is from AMP (Asphalt Maintenance & Paving) and includes inflation, design fees, and contingency.	$235,000	5	No

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTIGENCY IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

ADA PROJECTS

(Projects to comply with the American with Disabilities Act)
Notate in the last column if the project was identified in the Agency's FCA.

AGENCY:	Idaho Department of Health & Welfare

PROJECT DESCRIPTION / ADDRESS / LOCATION:	**COST**	**PRIORITY**	**FCA (Y/N)**
SHS Townhouse Wheelchair Lift Replacement: The wheelchair lift located in the Townhouse Building was installed in 1992 and needs significant repairs or replacement. The lift provides wheelchair access from the 1st floor down to the basement level. This lift has been identified in the FCA requirement list report named REQ-48882 (wheelchair lift/w enclosed cab renewal) and renewal needed within 1 year of the inspection date of November 13th, 2023. The cost was provided by a local architect firm and includes design and contingency costs.	$105,000	1	Yes

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS AND A MINIMUM 5% CONTIGENCY IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____

SIX-YEAR PLAN FY 2027 THROUGH FY 2032
CAPITAL IMPROVEMENTS

AGENCY: Idaho Department of Health & Welfare

PROJECT DESCRIPTION / ADDRESS	FY 2027 $	FY 2028 $	FY 2029 $	FY 2030 $	FY 2031 $	FY 2032 $
N/A No new buildings, additions, or major renovations.						
TOTAL						

Agency Head Signature: _____

Date: _____

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: Idaho Department of Health and Welfare
Contact Person/Title: Misty Lawrence, Chief Financial Officer

Agency Code: 270
Contact Phone Number: 208-334-0047

Fiscal Year: 2028
Contact Email: misty.lawrence@dhw.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Annually, (OG) In Base, or (C) Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements ? (Y) Yes or (N) No If Yes answer question # 2. (§67-1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No (§67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67-1917(1)(d), I.C.)	Total State Match Amount (§67-1917(1)(d), I.C.)	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures	FY 2026 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2026 Actual Federal Expenditures	FY 2026 Actual State Match Expenditures§ 67-1917(1)(d), I.C.	FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2028 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2028 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimate related services.
10.187 F		Department of Agriculture	The Emergency Food Assistance Program (TEFAP) Commodity Credit Corporation Eligible Recipient Funds	To support the additional food purchases from the Commodity Credit Corporation and to help supplement the diets of low-income persons by making funds available to The Emergency Food Assistance Program (TEFAP) for storage and distribution costs of the Commodity Credit Corporation foods.		HWCC	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$81,678.30	$0.00	$122,078.96	$0.00	$0.00	$27,580.76	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
10.557 F		Department of Agriculture	WIC Special Supplemental Nutrition Program for Women, Infants, and Children	To provide income-eligible pregnant, breastfeeding and postpartum women, infants, and children up to age five who are determined to be at nutritional risk with supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes and supports breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. For Formula Grants, the Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and support, and health care referrals. For Project Grants, FNS makes funding available to carry out WIC outreach, innovation, and program modernization efforts to increase participation and redemption of benefits. Projects may focus on reducing disparities in program delivery, improving WIC service delivery, improving the WIC shopping experience, and increasing awareness of the Program's benefits and services.		HWBA	Capped	Ongoing	9/30/2027	$35,484,934.50	OT	N	N	N/A	$0.00	$33,311,667.79	$0.00	$31,769,872.28	$0.00	$31,554,833.44	$31,799,471.02	$0.00	$32,499,520.00	$33,020,400.00	$32,500,000.00	$32,500,000.00	**0.00%**	**0.00%**	
10.561 F		Department of Agriculture	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	SNAP State Administrative Expenses: Provide Federal financial assistance to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP). SNAP Employment and Training (E&T) 100 Percent Federal Funds and Reimbursement for 50 percent of allowable expenses: Provide grants to States to provide E&T services to assist SNAP participants in moving towards meaningful employment. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, Workforce Investment Opportunity Act (WIOA) services); and self-employment training. USDA provide States with 100 percent Federal funding for E&T based on a specific formula. USDA also reimburses States for 50 percent of certain allowable, reasonable and necessary E&T expenses that exceed their 100 percent grant. USDA also provides 50 percent reimbursement for transportation and childcare costs to ensure successful participation in E&T programs. States are not allowed to use 100 percent grants for participant expenses. The Nutrition Education and Obesity Prevention Grants (SNAP-Ed): Provide 100 percent Federal funding for States based on a specified formula for nutrition education for low income people through FY2025 . SNAP Earnings and Verification is a non-competitive grant opportunity to support SNAP State agencies' use of electronic earned income verification services. Approximately $38 million was available for these grants for Fiscal Year (FY) 2024 and 2025. N-PEARS: Provided SNAP Nutrition Education (SNAP-Ed) funds to award an 18-month noncompetitive cooperative agreement to Kansas State University Research Foundation (KSURF) to continue to develop, maintain, and update the SNAP-Ed National Program Evaluation and Reporting System (N-PEARS). SNAP E&T Partnership Grants - $3 million to support grants to non-profit national organizations with broad member or affiliate networks with demonstrated expertise providing workforce development services, including to SNAP participants		HWCA, HWCC	Open-ended	Ongoing	9/30/2026	$12,074,115.00	OT	N	Y	GF	$12,452,092.00	$11,669,288.23	$10,330,371.19	$14,628,489.80	$11,236,447.00	$13,738,850.00	$12,532,538.58	$12,452,092.00	$8,284,463.00	$8,284,463.00	$8,574,419.21	$11,184,025.05	**3.50%**	**3.50%**	
10.568 F		Department of Agriculture	Emergency Food Assistance Program (Administrative Costs)	Provide funding to State agencies and local organizations for storage and distribution costs incurred to issues The Emergency Food Assistance Program (TEFAP) USDA Foods.		HWCA, HWCC	Capped	Ongoing	9/30/2026	$872,761.00	OT	N	Y	GF	$15,678.00	$412,560.24	$23,138.45	$833,417.11	$21,155.00	$1,211,750.74	$951,341.19	$15,678.00	$837,771.00	$837,771.00	$867,770.00	$867,770.00	**3.58%**	**3.58%**	
16.575 F		Department of Justice	Crime Victim Assistance	Program goal(s) name: Help victims of crime with needed services. Program goal(s) description: Improve the treatment of victims of crime by providing victims with the assistance, support, and services necessary to aid their restoration and healing after a criminal act. Program objective(s) name: Provide subawards to assist victims locally. Program objective(s) description: Support state and territory crime victim assistance programs; provide subgrants to local community-based organizations and public agencies that provide services to crime victims.		HWHA	Capped	Ongoing		$7,728,488.00	OT	N	N	N/A	$0.00	$5,795,294.07	$0.00	$9,312,912.31	$0.00	$7,424,218.47	$7,052,130.97	$0.00	$7,685,955.00	$7,685,955.00	$7,622,310.00	$7,622,310.00	**-0.83%**	**-0.83%**	
16.838 O		Department of Justice	Comprehensive Opioid, Stimulant, and Other Substance Use Program	Program goal(s) name: Reduce impact of substance use on individuals and communities Program goal(s) description: Reduce the impact of opioids, stimulants and other substances on individuals and communities, including a reduction in the number of overdose fatalities, as well as mitigate the impacts on crime victims by supporting comprehensive, collaborative initiatives. Program objective(s) name: Reduce the morbidity and mortality of substance use, increase access to services, and support law enforcement activities to address illicit substance distribution. Program objective description: Increase access to and receipt of prevention, treatment, and recovery support services for individuals with substance use disorder in the community, in correctional settings, and upon reentry; reduce overdose deaths; and support law enforcement-related efforts, including locating or investigating illicit activities related to the unlawful distribution of opioids to promote public safety.		HWBA	Capped	Short-term		$0.00	OT	N	N	N/A	$0.00	$880,218.29	$0.00	$697,275.84	$0.00	$309,304.05	$263,145.68	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
21.027 (COVID)	O	Department of the Treasury	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides $350 billion in total funding to Treasury to make payments generally to states (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), tribes, metropolitan cities, counties, and nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the state, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.		HWBA	Capped	Short-term		$0.00	OT	N	N	N/A	$0.00	$6,519,523.25	$0.00	$2,468,064.73	$0.00	$0.00	-$22,434.40	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
66.032 F		Environmental Protection Agency	State and Tribal Indoor Radon Grants	The EPA assists states and federally recognized Tribes to provide radon risk reduction through activities that will result in increased radon testing, mitigation, and radon resistant new construction through the authorizing statute: Title III of the Toxic Substances Control Act (TSCA), the Indoor Radon Abatement Act (IRAA), Section 306. States and Tribes are encouraged to implement projects focused on assisting state radon programs, expanding radon testing of existing homes, increasing mitigation of homes with high radon levels, and promoting radon-resistant new construction. Funding Priorities - Fiscal Year 2025: Recipients will focus on adopting, or seeking to adopt, radon building codes for single family homes, promoting radon awareness through the medical community, state cancer control plans, childcare providers and real estate transactions, providing training and technical support on voluntary consensus standards for radon testing and mitigation, identifying and spreading best practices for building homes radon resistant and adopting radon in building codes, providing radon awareness building and/or education activities that target homebuyers, informing local school systems about radon exposure risk in schools and providing sample school testing and mitigation plans, developing or implementing incentives to ensure appropriate, certification or credentialing of radon testing and mitigation service providers, collecting available radon test result data to develop locality-specific classifications of radon risks and to support the CDC Environmental Public Health Tracking Network radon site. The EPA will encourage state and tribal grant recipients to work collaboratively with additional government agencies, non-profit organizations and private sector partners participating in the National Radon Action Plan (NRAP). (Please see The National Radon Action Plan - A Strategy for Saving Lives for the current plan and more information. https://www.epa.gov/radon/national-radon-action-plan-strategy-saving-lives)		HWBA	Capped	Ongoing	9/30/2027	$150,000.00	OT	N	Y	GF	$44,583.00	$77,310.58	$51,540.39	$74,785.09	$49,853.00	$68,029.18	$74,305.01	$44,583.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	**0.00%**	**0.00%**	
81.042 F		Department of Energy	Weatherization Assistance for Low-Income Persons	To improve home energy efficiency for low-income families through the most cost-effective measures possible.		HWCA, HWCC	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$3,408,886.40	$0.00	$5,556,265.21	$0.00	$5,172,880.19	$4,557,282.08	$0.00	$8,000,000.00	$5,000,300.00	$8,000,000.00	$5,300,000.00	**0.00%**	**0.00%**	
81.999 F		Department of Energy/Bonneville Power	Weatherization Conference	To improve home energy efficiency for low-income families through the most cost-effective measures possible.		HWCC	Capped	Ongoing	9/30/2028	$691,776.00	OT	N	N	N/A	$0.00	$890,789.11	$0.00	$834,495.04	$0.00	$1,000,619.00	$364,678.73	$0.00	$691,776.00	$609,776.00	$691,776.00	$691,776.00	**0.00%**	**0.00%**	
84.181A F		Department of Education	Special Education-Grants for Infants and Families	To provide grants to states to assist them to implement and maintain a statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.		HWJC	Capped	Ongoing	9/30/2026	$2,974,794.00	OT	Y	N	N/A	$5,944,326.34	$3,284,131.88	$6,407,255.38	$3,436,630.17	$0.00	$2,776,221.13	$2,765,459.73	$5,944,326.34	$3,077,101.00	$3,077,101.00	$3,077,101.00	$3,077,101.00	**0.00%**	**0.00%**	
93.069 O		Health and Human Services	Public Health Emergency Preparedness	Preparedness activities funded by the Public Health Emergency Preparedness (PHEP) program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable.		HWBA, HWJC	Capped	Ongoing	6/30/2026	$5,442,299.00	OT	Y	N	In-Kind	$544,230.00	$4,891,458.83	$574,230.00	$5,842,116.23	$0.00	$18,942,135.52	$6,166,419.80	$0.00	$5,125,084.00	$5,005,000.00	$5,125,084.00	$5,175,000.00	**0.00%**	**0.00%**	
93.070 O		Health and Human Services	Environmental Public Health and Emergency Response	To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign.		HWBA	Capped	Ongoing	8/31/2026	$60,168.77	OT	N	N	N/A	$0.00	$49,389.46	$0.00	$51,725.84	$0.00	$36,697.83	$37,256.53	$0.00	$80,000.00	$50,700.00	$80,000.00	$40,000.00	**0.00%**	**0.00%**	
93.072 C		Health and Human Services	Lifespan Respite Care Program	To expand and enhance respite care services to family caregivers; improve the statewide dissemination and coordination of respite care; and to provide, supplement, or improve access and quality of respite care services to family caregivers, thereby reducing family caregiver strain.		HWBA	Capped	Short-term	7/31/2026	$400,000.00	OT	N	Y	GF/In-kind	$244,344.42	$0.00	$0.00	$93,832.19	$0.00	$338,685.19	$340,398.65	$244,344.42	$400,000.00	$380,600.00	$500,000.00	$400,000.00	**25.00%**	**25.00%**	
93.090 F		Health and Human Services	Guardianship Assistance	To provide federal financial participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) who opt to provide guardianship assistance payments to relatives who have assumed legal guardianship of eligible children that they previously cared for as foster parents.		HWJB	Open-ended	Ongoing	9/30/2026	$132,201.00	OT	N	Y	GF	$67,233.00	$124,417.37	$52,962.51	$131,669.96	$63,134.00	$123,617.93	$133,513.78	$67,233.00	$130,000.00	$130,000.00	$130,000.00	$130,000.00	**0.00%**	**0.00%**	
93.103 C		Health and Human Services	Food and Drug Administration_Research	To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives.		HWBA	Capped	Ongoing	1/31/2028	$0.00	OT	N	N	N/A	$0.00	$125,391.78	$0.00	$120,173.42	$0.00	$23,427.38	$7,154.21	$0.00	$20,000.00	$18,650.00	$20,000.00	$20,000.00	**0.00%**	**0.00%**	
93.110 O		Health and Human Services	Special Projects of Regional and National Significance	The Special Projects of Regional and National Significance Program (SPRANS) carries out maternal and child health (MCH) projects to support training and research; oral health integration; genetic disease testing, counseling, and information development and dissemination programs; newborn screening for sickle cell anemia and other genetic disorders; and comprehensive hemophilia diagnostic and treatment centers. The Supporting Fetal Alcohol Spectrum Disorder (FASD) Screening and Intervention helps reduce alcohol use during pregnancy and improves outcomes for children with FASD nationwide, especially in communities where there is a high rate of binge drinking during pregnancy, including rural areas and medically underserved communities. The program focuses on educating primary care providers and increasing the use of screening, intervention, and referral processes for high-risk pregnancies. The State Maternal Health Innovation program creates state-led maternal health task forces to bring together the voices of key leaders, and pregnant and postpartum individuals using state-specific maternal health data to develop and implement innovative approaches to address the most pressing maternal health needs and disparities. State approaches include strengthening partnerships and collaborations, improving state-level data surveillance on maternal mortality and severe maternal morbidity, and promoting and executing innovation in maternal health service delivery. The MCH Research Portfolio includes the MCH Research Consortium, Maternal Health Research Collaborative for Minority-Serving Institutions, MCH Research Network, and MCH Field-initiated Innovative Research Studies programs. The research portfolio advances maternal and child health by generating and testing innovative, real-world approaches to improve population-level outcomes. The program addresses critical evidence gaps through the development of research infrastructure and the conduct of rigorous, community-engaged research in close partnership with families and other stakeholders. MCH RNs focus on collaborative, interdisciplinary. The Children's Safety Network (CSN) purpose is to increase the capacity of Title V agencies to adopt and implement evidence-based child and adolescent safety programs, practices, and policies, with a specific focus on injury and violence-related to Title V performance and outcome measures, such as injury hospitalizations, bullying, safe sleep, and suicide, as well as leading causes of injury-related deaths among children and adolescents (e.g., motor vehicle crashes, firearms, and poisonings).		HWBA	Capped	Ongoing	11/30/2026	$100,000.00	OT	N	N	N/A	$0.00	$46,269.00	$0.00	$97,871.93	$0.00	$91,689.60	$111,597.73	$0.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	**0.00%**	**0.00%**	
93.116 O		Health and Human Services	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	To assist state, local health agencies, political subdivisions, and other government entities to conduct TB preventive health service programs to assist in carrying out tuberculosis (TB) control activities designed to prevent transmission of infection and disease.		HWBA, HWBC	Capped	Ongoing	12/31/2026	$207,275.00	OT	N	N	N/A	$0.00	$101,165.94	$0.00	$171,492.84	$0.00	$169,769.87	$115,720.47	$0.00	$207,275.00	$187,800.00	$207,275.00	$195,000.00	**0.00%**	**0.00%**	
93.130 O		Health and Human Services	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	To coordinate local, state, and federal resources contributing to primary care service delivery and workforce issues in the state to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations.		HWBA	Capped	Ongoing	3/31/2027	$164,872.00	OT	N	N	N/A	$0.00	$182,233.62	$0.00	$198,638.77	$0.00	$200,106.21	$198,017.65	$0.00	$164,872.00	$138,300.00	$164,872.00	$150,000.00	**0.00%**	**0.00%**	
93.136 O		Health and Human Services	Injury Prevention and Control Research and State and Community Based Programs	To develop, implement, and promote effective injury and violence prevention and control practices.		HWBA	Capped	Ongoing	Various	$2,590,265.00	OT	N	N	N/A	$0.00	$2,532,937.70	$0.00	$2,308,253.21	$0.00	$2,709,744.99	$2,443,837.77	$0.00	$2,590,265.00	$2,497,400.00	$2,590,265.00	$2,500,000.00	**0.00%**	**0.00%**	
93.150 F		Health and Human Services	Projects for Assistance in Transition from Homelessness (PATH)	To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless.		HWGB	Capped	Ongoing	6/30/2027	$300,000.00	OT	N	N	N/A	$0.00	$206,237.49	$0.00	$161,950.00	$0.00	$266,759.80	$281,635.31	$0.00	$300,000.00	$300,000.00	$300,000.00	$300,000.00	**0.00%**	**0.00%**	
93.165 O		Health and Human Services	Grants to States for Loan Repayment Program	To increase the availability of primary health care clinicians in Health Professional Shortage Areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.		HWBA	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$364,437.41	$43,259.04	$360,767.48	$0.00	$678,980.49	$59,321.60	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.197 O		Health and Human Services	Childhood Lead Poisoning Prevention Projects, State and Local Childhood Lead Poisoning Prevention and Surveillance of Blood Lead Levels in Children	1) Develop and/or enhance a surveillance system that monitors all blood lead levels; 2) assure that children who are potentially exposed to lead receive follow up care; 3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high-risk areas in collaboration with other government and community based organizations.		HWBA	Capped	Ongoing	9/30/2026	$407,722.00	OT	N	N	N/A	$0.00	$393,574.03	$0.00	$489,505.95	$0.00	$347,897.38	$364,321.97	$0.00	$407,722.00	$462,200.00	$407,722.00	$398,000.00	**0.00%**	**0.00%**	
93.236 O		Health and Human Services	Grants to States to Support Oral Health Workforce Activities	To develop and implement innovative programs to address the dental workforce needs of designated Dental Health Professional Shortage Areas.		HWBA	Capped	Ongoing	9/30/2026	$450,362.00	OT	N	Y	In-Kind	$181,146.00	$451,233.85	$0.00	$339,459.07	$0.00	$647,180.06	$536,676.52	$0.00	$450,362.00	$228,200.00	$450,362.00	$338,000.00	**0.00%**	**0.00%**	
93.240 O		Health and Human Services	State Capacity Building	To fulfill the mandated objectives of the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) and the Superfund Amendments and Reauthorization Act (SARA) of 1986, as amended, in coordination with Agency for Toxic Substances and Disease Registry (ATSDR), by assisting public health agencies to build capacity to conduct 1) Health consultations, 2) public health assessments, 3) exposure investigations, 4) community involvement, 5) health education, and 6) public health studies.		HWBA	Capped	Ongoing	3/31/2026	$300,000.00	OT	N	N	N/A	$0.00	$244,687.40	$0.00	$275,263.26	$0.00	$272,647.36	$272,612.99	$0.00	$300,000.00	$269,300.00	$300,000.00	$275,000.00	**0.00%**	**0.00%**	
93.241 O		Health and Human Services	State Rural Hospital Flexibility Program	Enables state designated entities to support critical access hospitals in quality improvement, quality reporting, performance improvement, and benchmarking; to assist facilities seeking designation as critical access hospitals; and to create a program to establish or expand the provision of rural emergency medical services.		HWBA	Capped	Ongoing	8/31/2026	$738,400.00	OT	N	N	N/A	$0.00	$817,957.69	$0.00	$591,376.20	$0.00	$499,988.43	$502,468.71	$0.00	$738,400.00	$725,000.00	$738,400.00	$725,000.00	**0.00%**	**0.00%**	
93.251 O		Health and Human Services	Early Hearing Detection and Intervention	The Early Hearing Detection and Intervention (EHDI) program supports comprehensive and coordinated state and territory EHDI systems, so families with newborns, infants, and young children up to three years of age who are deaf or hard of hearing (DHH) receive appropriate and timely services that include hearing screening, diagnosis, and early intervention. This program supports state/territory efforts to build systems of care focusing on increasing health professionals' engagement in and knowledge of the EHDI system; improving access to early intervention services and language acquisition; and improving family engagement, partnership, and leadership. The EHDI program also provides support to two organizations that assist the states/territories with technical assistance. The Early Hearing Detection and Intervention (EHDI) program supports comprehensive and coordinated state and territory EHDI systems, so families with newborns, infants, and young children up to three years of age who are deaf or hard of hearing (DHH) receive appropriate and timely services that include hearing screening, diagnosis, and early intervention. This program supports state/territory efforts to build systems of care focusing on increasing health professionals' engagement in and knowledge of the EHDI system; improving access to early intervention services and language acquisition; and improving family engagement, partnership, and leadership. The EHDI program also provides support to two organizations that assist the states/territories with technical assistance.		HWJC	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$372,539.76	$0.00	$212,389.59	$0.00	$159,462.62	$152,451.85	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: Idaho Department of Health and Welfare
Contact Person/Title: Misty Lawrence, Chief Financial Officer
Agency Code: 270
Contact Phone Number: 208-334-0047
Fiscal Year: 2028
Contact Email: misty.lawrence@dhw.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	Total Grant Amount	State Approp (OT) Annually, (OG) In Base, or (C) Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements ? (Y) Yes or (N) No If Yes answer question # 2. §67-1917(1)(d), I.C.)	State Match Required: (Y) Yes or (N) No (§67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67-1917(1)(d), I.C.)	Total State Match Amount (§67-1917(1)(d), I.C.)	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures	FY 2026 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2026 Actual Federal Expenditures	FY 2026 Actual State Match Expenditures§ 67-1917(1)(d), I.C.	FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2028 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2028 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimate related services.
93.268	O	Health and Human Services	Immunization Cooperative Agreements	To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).		HWBA	Capped	Ongoing	6/30/2026	$3,950,389.00	OT	N	N	N/A	$0.00	$2,950,906.78	$0.00	$4,486,783.29	$0.00	$3,107,749.23	$3,028,475.30	$0.00	$3,993,182.00	$2,993,400.00	$3,993,182.00	$3,100,000.00	0.00%	0.00%	
93.268 (COVID)	O	Health and Human Services	Immunization Cooperative Agreements	To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).		HWBA	Capped	Short-term		$0.00	OT	N	N	N/A	$0.00	$5,977,901.98	$0.00	$3,568,080.74	$0.00	-$1,121,263.31	-$1,541,584.00	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.270	O	Health and Human Services	Viral Hepatitis Prevention and Control	Support integrated viral hepatitis surveillance and prevention programs in states and large cities in the United States.		HWBA	Capped	Ongoing	4/30/2027	$772,500.00	OT	N	N	N/A	$0.00	$505,325.22	$0.00	$529,656.69	$0.00	$290,979.60	$293,881.50	$0.00	$565,000.00	$299,600.00	$565,000.00	$565,000.00	0.00%	0.00%	
93.703	C	Health and Human Services	Small Rural Hospital Improvement Grant Program	The Small Rural Hospital Improvement Program supports eligible small rural hospitals in meeting value-based payment and care goals for their respective organizations through purchases of hardware, software, and training.		HWBA	Capped	Ongoing	5/31/2027	$381,925.00	OT	N	N	N/A	$0.00	$357,222.30	$0.00	$355,589.93	$0.00	$292,293.59	$335,982.30	$0.00	$381,925.00	$338,200.00	$382,000.00	$334,000.00	0.02%	0.02%	
93.314	C	Health and Human Services	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	The objective of this program is to assist EHDI programs in developing and maintaining a sustainable, centralized newborn hearing screening tracking and surveillance system capable of accurately identifying, matching, collecting, and reporting data on all occurrent births that is unduplicated and individually identifiable.		HWJC	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$147,117.13	$0.00	$193,000.03	$0.00	$347,101.86	$139,476.86	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.323	O	Health and Human Services	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	The purpose of this program is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases.		HWBA, HWBC	Capped	Ongoing	7/31/2026	$2,147,772.00	OT	N	N	N/A	$0.00	$1,629,870.48	$0.00	$2,119,969.46	$0.00	$5,067,042.22	$1,498,331.91	$0.00	$2,400,000.00	$2,374,300.00	$2,400,000.00	$2,225,000.00	0.00%	0.00%	
93.323 (COVID)	O	Health and Human Services	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	The purpose of this program is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases.		HWBA	Capped	Short-term		$0.00	OT	N	N	N/A	$0.00	$11,035,426.02	$0.00	$2,338,071.67	$0.00	$1,711,052.80	$1,711,052.76	$0.00	$1,372,800.00	$1,372,800.00	$1,115,000.00	$1,115,000.00	-18.78%	-18.78%	COVID funding is ending. This funding is specific to Data Modernization which will be coming to an end after SFY28. No ongoing impact to resources. The project will complete and expenditures will terminate.
93.334	O	Health and Human Services	The Healthy Brain Initiative: Technical Assistance to Implement Public Health Actions related to Cognitive Health, Cognitive Impairment, and Caregiving at the State and Local Levels	The purpose of this program is to build infrastructure in the field of Alzheimer's disease and related dementias (ADRD) within public health departments. In addition the following needs to be done: 1) implement the state ADRD strategic plan; 2) use a public health approach to ADRD by using the CDC's Healthy Brain Initiative Road Map; 3) improve the ADRD response in jurisdictions; 4) increase awareness and understanding among the general public, providers, and other professionals; 5) address the social determinants of health to achieve health equity goals as it relates to ADRD; and 6) improve community-clinical linkages among healthcare systems and existing services, public health agencies, and community-based organizations.		HWBA	Capped	Ongoing	9/29/2026	$450,000.00	OT	N	N	N/A	$0.00	$292,825.69	$0.00	$290,451.09	$0.00	$391,688.84	$391,855.36	$0.00	$450,000.00	$425,000.00	$450,000.00	$450,000.00	0.00%	0.00%	
93.336	O	Health and Human Services	Behavioral Risk Factor Surveillance System	The purpose of this program is to provide assistance to state and territorial health departments to maintain and expand: 1) Specific health surveillance on the behaviors of the general adult population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats through the Behavioral Risk Factor Surveillance System (BRFSS), and 2) Collection, analysis, and dissemination of BRFSS data to state and territorial health department categorical programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups.		HWBA	Capped	Ongoing	7/31/2026	$845,067.00	OT	N	N	N/A	$0.00	$582,974.08	$0.00	$331,153.70	$0.00	$211,354.56	$421,684.94	$0.00	$845,067.00	$823,800.00	$844,187.00	$830,000.00	-0.10%	-0.10%	
93.387	O	Health and Human Services	National and State Tobacco Control Program	The Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention and Health Promotion (NCCDPHP), Office on Smoking and Health (OSH) announces the opportunity to apply for funds to addresses tobacco use, the single most preventable cause of death and disease in the United States and provides support for comprehensive state-based tobacco control programs.		HWBA	Capped	Ongoing	7/27/2027	$2,343,776.00	OT	N	N	N/A	$0.00	$1,123,981.80	$0.00	$1,014,912.85	$0.00	$500,829.67	$446,419.47	$0.00	$1,071,800.00	$1,071,800.00	$1,071,800.00	$1,071,800.00	0.00%	0.00%	
93.426	O	Health and Human Services	The National Cardiovascular Health Program	The purpose of this program is to support states in implementing and evaluating evidence-based and evidence-informed strategies to prevent and manage cardiovascular disease.		HWBA	Capped	Ongoing	6/29/2027	$1,017,677.00	OT	N	N	N/A	$0.00	$853,477.73	$0.00	$822,029.40	$0.00	$688,041.43	$671,715.61	$0.00	$1,017,677.00	$947,600.00	$1,017,677.00	$1,000,000.00	0.00%	0.00%	
93.497 (COVID)	F	Health and Human Services	Family Violence Prevention and Services/ Sexual Assault/Rape Crisis Services and Supports	The Family Violence Prevention and Services Act Sexual Assault/Rape Crisis grant program provides funding to support sexual assault programs and rape crisis centers that provide immediate services and support to all victims and survivors of sexual assault and sexual violence regardless of age.		HWHA	Capped	Short-term		$0.00	OT	N	N	N/A	$0.00	$323,300.51	$0.00	$228,664.73	$0.00	$44,314.39	$13,065.75	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.556	F	Health and Human Services	MaryLee Allen Promoting Safe and Stable Families	The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children.		HWJA, HWJB, HWJE	Capped	Ongoing	9/30/2027	$938,672.88	OT	Y	Y	GF	-$1,079,960.00)	$1,417,500.36	$401,653.00	$1,545,643.20	$423,217.00	$2,236,683.09	$1,708,862.09	-$1,079,960.00	$938,600.00	$938,600.00	$938,600.00	$938,600.00	0.00%	0.00%	
93.558	F	Health and Human Services	Temporary Assistance For Needy Families	To provide grants to states and the District of Columbia, territories, and Indian tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.		HWAA, HWBA, HWCA, HWCC,	Capped	Ongoing	9/30/2026	$20,333,836.69	OT	Y	N	N/A	$0.00	$34,480,146.74	$0.00	$26,356,924.76	$0.00	$25,357,248.09	$23,296,918.14	$0.00	$30,307,166.00	$30,307,166.00	$30,307,166.00	$30,307,166.00	0.00%	0.00%	
93.563	F	Health and Human Services	Child Support Services	The purpose of this program is to enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.		HWCA	Open-ended	Ongoing	9/30/2026	$12,541,386.00	OT	N	Y	GF	$8,729,797.00	$15,510,027.31	$7,990,014.07	$15,894,010.63	$8,530,888.00	$15,800,950.11	$13,431,312.39	$8,729,797.00	$15,900,000.00	$15,900,000.00	$15,900,000.00	$15,900,000.00	0.00%	0.00%	
93.566	F	Health and Human Services	Refugee and Entrant Assistance-State/Replacement Designee Administered Programs	The Refugee Cash and Medical Assistance (CMA) Program reimburses States and Replacement Designees for the cost of cash and medical assistance provided to refugees, certain Amerasians from Vietnam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or date of eligibility. Specifically, CMA covers the Refugee Cash Assistance (RCA), Refugee Medical Assistance (RMA), and Refugee Medical Screening (RMS) programs, as well as recipient administrative costs for these programs.		HWBA	Capped	Ongoing	10/31/2027	$178,253.00	OT	N	N	N/A	$0.00	$1,529,066.54	$0.00	$1,392,826.74	$0.00	$811,470.85	$327,387.16	$0.00	$449,025.00	$449,025.00	$464,740.88	$606,183.75	3.50%	1.50%	
93.568	F	Health and Human Services	Low-Income Home Energy Assistance	The objective of the Low Income Home Energy Assistance Program (LIHEAP) is to make grants available to States, the District of Columbia, US Territories, and Native American Tribes and tribal organizations for the purpose of assisting eligible households to meet the costs of home energy.		HWCA, HWCC	Capped	Ongoing	9/30/2027	$23,183,784.00	OT	N	N	N/A	$0.00	$23,803,094.36	$0.00	$23,969,244.90	$0.00	$25,089,272.12	$20,886,161.71	$0.00	$23,240,000.00	$23,240,000.00	$23,840,000.00	$23,840,000.00	2.58%	2.58%	
93.569	B	Health and Human Services	Community Services Block Grant	The objectives are to provide assistance to States and local communities, working through a network of community action agencies and other neighborhood-based organizations, for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient		HWCA, HWCC	Capped	Ongoing	9/30/2027	$4,008,045.00	OT	N	N	N/A	$0.00	$3,804,869.20	$0.00	$3,724,997.73	$0.00	$3,578,617.25	$3,579,121.41	$0.00	$4,008,045.00	$4,008,045.00	$4,038,050.00	$4,038,050.00	0.75%	0.75%	
93.575	B	Health and Human Services	Child Care and Development Block Grant	The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children.		HWG	Capped	Ongoing	9/30/2026	$44,870,966.00	OT	N	N	N/A	$0.00	$31,243,369.85	$0.00	$45,313,893.69	$0.00	$34,209,459.52	$45,122,093.98	$0.00	$44,233,301.00	$44,233,301.00	$44,233,301.00	$44,233,301.00	0.00%	0.00%	
93.586	F	Health and Human Services	Community-Based Child Abuse Prevention Grants	The objectives of the Community-Based Child Abuse Prevention Grants are 1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and 2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.		HWJA	Capped	Ongoing		$0.00	OT	N	Y	Dedicated funds	$80,475.97	$211,216.62	$52,804.15	$248,157.03	$113,320.00	$480,162.84	$465,782.35	$80,475.97	$296,800.00	$296,800.00	$296,800.00	$296,800.00	0.00%	0.00%	
93.590 (COVID)	F	Health and Human Services	Community-Based Child Abuse Prevention Grants	The objectives of the Community-Based Child Abuse Prevention Grants are 1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and 2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.		HWJA	Capped	Short-term		$0.00	OT	N	Y	N/A	$0.00	$558,097.16	$0.00	$475,776.42	$0.00	$145,863.55	$24,531.28	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.596	F	Health and Human Services	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	The Mandatory and Matching portion (or Child Care Entitlement or CCE) of the Child Care and Development Fund (CCDF) program consists of Mandatory funds (which are 100% federal) and Matching funds (which require a state match and maintenance of effort).		HWJA	Capped	Ongoing	9/30/2026	$16,547,078.00	OT	Y	Y	GF	$1,528,203.75	$18,576,261.84	$7,163,796.47	$9,005,443.04	$2,632,216.00	$12,990,465.60	$5,085,980.92	$1,528,203.75	$16,526,887.00	$16,526,887.00	$16,526,887.00	$16,526,887.00	0.00%	0.00%	
93.597	F	Health and Human Services	Grants To States For Access and Visitation Programs	The purpose of this program is to enable states to create programs which support and facilitate access and visitation by non-custodial parents with their children.		HWJA	Capped	Ongoing	9/30/2027	$100,000.00	OT	N	Y	In-Kind	$11,111.00	$77,612.24	$7,761.22	$170,956.16	$0.00	$150,950.20	$79,426.32	$0.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	0.00%	0.00%	
93.599	F	Health and Human Services	Chafee Education and Training Vouchers Program (ETV)	To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who have experienced foster care at age 14 or older, who have aged of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16.		HWJB	Capped	Ongoing	9/30/2027	$163,258.00	OT	N	Y	In-Kind	$45,673.92	$11.90	$1.19	$53,513.24	$0.00	$206,514.75	$182,695.66	$0.00	$163,300.00	$125,000.00	$163,300.00	$125,000.00	0.00%	0.00%	
93.600	O	Health and Human Services	Head Start	The objectives are to promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals.		HWJC	Capped	Ongoing	3/31/2027	$156,250.00	OT	N	Y	GF	$4,601.25	$134,591.57	$41,666.67	$114,628.42	$37,654.00	$15,278.98	$13,690.35	$4,714.69	$125,000.00	$125,000.00	$125,000.00	$125,000.00	0.00%	0.00%	
93.603	F	Health and Human Services	Adoption and Legal Guardianship Incentive Payment Program	The objective of the Adoption and Legal Guardianship Incentives program is to provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.		HWJB	Capped	Ongoing	8/31/2028	$223,000.00	OT	N	N	N/A	$0.00	$4,826.34	$0.00	$620,982.31	$0.00	$661,417.79	$664,628.08	$0.00	$223,000.00	$223,000.00	$223,000.00	$223,000.00	0.00%	0.00%	
93.630	F	Health and Human Services	Developmental Disabilities Basic Support and Advocacy Grants	Developmental Disabilities Basic Support and Advocacy Grants: to enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities.		HWHB	Capped	Ongoing	9/30/2027	$524,064.00	OT	N	N	N/A	$0.00	$655,583.04	$0.00	$689,845.87	$0.00	$602,471.69	$567,089.23	$0.00	$526,000.00	$526,000.00	$526,000.00	$526,000.00	0.00%	0.00%	
93.643	F	Health and Human Services	Children's Justice Grants To States	To encourage states to enact reforms which are designed to improve 1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; 2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; 3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and 4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.		HWJA	Capped	Ongoing	9/30/2028	$140,368.35	OT	N	N	N/A	$0.00	$149,870.55	$0.00	$144,203.53	$0.00	$137,123.21	$128,766.56	$0.00	$140,400.00	$140,400.00	$140,400.00	$140,400.00	0.00%	0.00%	
93.645	F	Health and Human Services	Stephanie Tubbs Jones Child Welfare Services Program	The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.		HWJB	Capped	Ongoing	9/30/2027	$1,935,950.00	OT	N	Y	GF	$917,151.87	$2,519,654.71	$648,973.67	$1,649,855.88	$740,635.00	$1,749,513.70	$2,354,239.32	$917,151.87	$1,936,000.00	$1,936,000.00	$1,936,000.00	$1,936,000.00	0.00%	0.00%	
93.658	F	Health and Human Services	Foster Care Title IV-E	The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency.		HWJB/HWJA	Open-ended	Ongoing	9/30/2026	$10,139,751.00	OT	N	Y	GF/In-kind	$10,729,289.04	$15,546,753.76	$11,223,778.57	$13,739,436.99	$10,406,830.00	$25,259,242.36	$19,623,269.91	$10,594,558.00	$23,381,900.00	$23,381,900.00	$23,381,900.00	$23,381,900.00	0.00%	0.00%	
93.659	F	Health and Human Services	Adoption Assistance	This program provides Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests.		HWJB/HWJA	Open-ended	Ongoing	9/30/2026	$11,301,361.00	OT	N	Y	GF	$7,929,327.00	$13,999,824.63	$6,695,042.42	$15,430,863.31	$7,860,654.00	$26,448,290.70	$18,412,558.56	$7,929,327.00	$22,400,000.00	$22,400,000.00	$22,400,000.00	$22,400,000.00	0.00%	0.00%	
93.667	B	Health and Human Services	Social Services Block Grant	The objective is to enable each state to furnish social services best suited to the needs of the individual's residing in the state.		HWJA, HWJB,	Capped	Ongoing	9/30/2026	$9,391,655.00	OT	N	N	N/A	$0.00	$14,046,300.46	$31,123,036.57	$7,950,477.02	$0.00	$8,435,289.70	$8,375,225.05	$0.00	$9,400,000.00	$9,400,000.00	$9,400,000.00	$9,400,000.00	0.00%	0.00%	
93.669	F	Health and Human Services	Child Abuse and Neglect State Grants	To assist states in the support and improvement of their child protective services systems.		HWJA/HWJB	Capped	Ongoing	9/30/2030	$689,802.00	OT	N	N	N/A	$0.00	$584,972.16	$0.00	$556,644.76	$0.00	$575,565.91	$552,457.52	$0.00	$689,800.00	$689,800.00	$689,800.00	$689,800.00	0.00%	0.00%	
93.669 (COVID)	F	Health and Human Services	Child Abuse and Neglect State Grants	To assist states in the support and improvement of their child protective services systems.		HWJA	Capped	Short-term		$0.00	OT	N	N	N/A	$0.00	$52,808.12	$0.00	$23,460.71	$0.00	$531,265.57	$531,257.39	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.671	F	Health and Human Services	Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services	The purpose of this program is to assist states* and Native American Tribes (including Alaska Native Villages) and Tribal Organizations [Tribes] in efforts to increase public awareness about, and primary and secondary prevention of family violence, domestic violence, and dating violence; and assist states and tribes in efforts to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.		HWHA	Capped	Ongoing	9/30/2026	$1,255,338.00	OT	N	N	N/A	$0.00	$1,135,534.09	$0.00	$1,185,714.56	$0.00	$1,345,119.40	$1,386,775.78	$0.00	$1,255,338.00	$1,255,338.00	$1,255,338.00	$1,255,338.00	0.00%	0.00%	
93.671 (COVID)	F	Health and Human Services	Family Violence Prevention and Services/Grants for Battered Women's Shelters_Grants to States and Indian Tribes	The purpose of this program is to assist states* and Native American Tribes (including Alaska Native Villages) and Tribal Organizations [Tribes] in efforts to increase public awareness about, and primary and secondary prevention of family violence, domestic violence, and dating violence; and assist states and Tribes in efforts to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.		HWHA	Capped	Short-term		$0.00	OT	N	N	N/A	$0.00	$662,415.54	$0.00	$557,805.06	$0.00	$301,121.54	$271,478.29	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.674	F	Health and Human Services	John H. Chafee Foster Care Program for Successful Transition to Adulthood	This program assists States and eligible Indian Tribes in implementing programs that assist youth who have experienced foster care to make successful transitions into adulthood and self-sufficiency. The program is focused on youth who experienced foster care at age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, youth likely to remain in foster care until age 18, and former foster care recipients between 18 and 21 years		HWJB	Capped	Ongoing	9/30/2027	$391,170.00	OT	N	Y	In-Kind	$96,410.84	$959,157.56	$0.00	$402,872.30	$0.00	$383,522.19	$353,646.32	$0.00	$391,000.00	$391,000.00	$391,000.00	$391,000.00	0.00%	0.00%	
93.767	F	Health and Human Services	Children's Health Insurance Program	The objective of the Children's Health Insurance Program (CHIP) is to provide funds to States to enable them to maintain and expand child health assistance to uninsured, low-income children, and at a state option, low-income pregnant women and legal immigrants, primarily by three methods: 1) operating a separate CHIP program; 2) expanding eligibility for children under the State's Medicaid program; and 3) or operating both a separate CHIP and a Medicaid expansion program.		HWA (Admin), HWB,	Capped	Ongoing	9/30/2027	$73,720,833.00	OT	Y	Y	GF	$21,042,557.29	$69,854,669.41	$17,973,134.88	$70,394,363.32	$20,182,191.00	$65,471,103.69	$67,092,514.92	$21,042,557.29	$67,441,300.00	$95,000.00	$66,766,900.00	$108,000,000.00	-1.00%	-1.00%	
93.777	F	Health and Human Services	State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare	To provide financial assistance to any State which is able and willing to determine through its state health agency or other appropriate state agency that providers and suppliers of health care services are in compliance with federal regulatory health and safety standards and conditions of participation.		HWBC	Open-ended	Ongoing	9/30/2026	$2,100,964.00	OT	N	N	N/A	$0.00	$1,946,983.46	$0.00	$2,084,579.28	$0.00	$2,306,519.29	$2,268,251.45	$0.00	$1,838,101.00	$2,336,298.00	$1,838,101.00	$2,406,387.00	0.00%	0.00%	
93.778	F	Health and Human Services	Grants to States for Medicaid	To provide financial assistance to states for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups.		HWAA (Admin), HWJB, HWC,	Open-ended	Ongoing	9/30/2026	$3,307,653,668.00	OT	Y	Y	GF; dedicated fu	$1,358,627,716.25	$3,024,723,441.95	$985,160,477.29	$3,140,480,490.56	$1,078,518,686.00	$3,221,268,475.58	$3,260,765,604.18	$1,358,627,716.25	$3,430,314,700.00	$3,601,830,400.00	$3,567,527,300.00	$3,745,903,700.00	4.00%	4.00%	
93.788	F	Health and Human Services	Opioid STR	Addressing the opioid abuse crisis within such states, used for carrying out activities that supplement activities pertaining to opioids undertaken by the state agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x–21 et seq.).		HWGH	Capped	Ongoing	9/29/2026	$8,335,129.00	OT	N	N	N/A	$0.00	$9,156,403.85	$0.00	$7,763,555.46	$0.00	$6,879,597.04	$6,961,180.09	$0.00	$8,400,000.00	$8,400,000.00	$8,400,000.00	$8,400,000.00	0.00%	0.00%	

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: Idaho Department of Health and Welfare
Contact Person/Title: Misty Lawrence, Chief Financial Officer
Agency Code: 270
Contact Phone Number: 208-334-0047
Fiscal Year: 2028
Contact Email: misty.lawrence@dhw.idaho.gov

A Grant Number CFDA#/Cooperative Agreement # /Identifying #	B Grant Type	C Federal Granting Agency	D Grant Title	E Grant Description	F Pass Through State Agency	G Budgeted Program	H Award Structure	I Grant is Ongoing or Short-Term	J Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	K Total Grant Amount	L State Approp (OT) Annually, (OG) In Base, or (C) Continuous §67-1917(1)(b), I.C.	M MOE or MOU requirements ? (Y) Yes or (N) No If Yes answer question # 2. (§67-1917(1)(d), I.C.)	N State Match Required: (Y) Yes or (N) No (§67-1917(1)(d), I.C.)	O State Match Description & Fund Source (GF or other state fund) (§67-1917(1)(d), I.C.)	P Total State Match Amount (§67-1917(1)(d), I.C.)	Q FY 2024 Actual Federal Expenditures	R FY 2024 Actual State Match Expenditures	S FY 2025 Actual Federal Expenditures	T FY 2025 Actual State Match Expenditures	U FY 2026 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	V FY 2026 Actual Federal Expenditures	W FY 2026 Actual State Match Expenditures§ 67-1917(1)(d), I.C.	X FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.	Y FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Z FY 2028 Estimated Available Federal Funds §67-1917(1)(b), I.C.	AA FY 2028 Estimated Federal Expenditures §67-1917(1)(b), I.C.	AB Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.	AC Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.	AD Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimate related services.
93.791	F	Health and Human Services	Money Follows the Person Rebalancing Demonstration	The Money Follows the Person (MFP) Rebalancing Demonstration, authorized by section 6071 of the Deficit Reduction Act of 2005 (P.L. 109-171), was designed to assist States to balance their long-term services and supports systems and help Medicaid enrollees transition from institutions to the community. Congress initially authorized up to $1.75 billion in Federal funds through Fiscal Year (FFY) 2011. With the subsequent passage of the Patient Protection and Affordable Care Act (P.L. 111-148) in 2010, section 2403 extended the program through September 30, 2016. An additional $2.25 billion in Federal funds was appropriated through FFY 2016. Since then, section 2 of the Medicaid Extenders Act of 2019 (P.L. 116-3) added $112 million in Federal funds and changed the end date for the program from September 30, 2016 to September 30, 2021. Section 5 of the Medicaid Services Investment and Accountability Act of 2019 (P.L. 116-16) changed the additional funding appropriated through the Medicaid Extenders Act from $112 million to $132 million and section 4 of the Sustaining Excellence in Medicaid Act of 2019 (P.L. 116-39) changed the additional funding appropriated through the Medicaid Services Investment and Accountability Act from $132 million to $254.5 million. Section 205 of the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and section 3811 of the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) provided an additional $337.5 million. Section 2101 of the Continuing Appropriations Act, 2021 and Other Extensions Act (P.L. 116-159) added $66.4 million, section 1107 of the Further Continuing Appropriations Act, 2021, and other Extensions Act (P.L. 116-215) added $6.5 million. Section 204 of the Consolidated Appropriations Act, 2021 (P.L. 116-260) added $1.253 billion, extended and made changes to the program. The Consolidated Appropriations Act, 2023 (P.L.117-328) added $1.8 billion and extended the program through September 30, 2027 . As required by the Consolidated Appropriations Act, 2023, grant funds appropriated for each fiscal year must be awarded by the end of the following fiscal year. Funds awarded to MFP grant recipients are available for the fiscal year in which they are awarded plus four additional fiscal years. Any portion of a grant award that is unexpended by the state at the end of the fourth succeeding fiscal year shall be rescinded and added to the appropriation for the fifth succeeding fiscal year. The MFP Demonstration supports State efforts to rebalance their long-term services and supports system so that individuals have a choice of where they live and receive services. MFP program goals are (1) increase the use of home and community-based services (HCBS) and reduce the use of institutionally-based services; (2) eliminate barriers in State law, State Medicaid plans, and State budgets that restrict the use of Medicaid funds to let people get long-term services and supports in the settings of their choice; (3) strengthen the ability of Medicaid programs to provide HCBS to people who choose to transition out of institutions; and (4) put procedures in place to provide quality assurance and improvement of HCBS. The demonstration provides for an enhanced Federal Medical Assistance Percentage (FMAP) for 12 months for qualified home and community-based services for each person transitioned from an institution to the community during the demonstration period. Eligibility for transition is dependent upon residence in a qualified institution for more than 60 consecutive days. The State must continue to provide community-based services after the 12-month period for as long as the person needs community-based services and is Medicaid eligible. Under the demonstration, the State must propose a system of Medicaid home and community-based care that will be sustained after the demonstration period and is deemed qualified by the Secretary. Specifically, the program must be conducted in conjunction with a "qualified HCBS program" which is a program that is in operation (or approved) in the State for such individuals in a manner that assures continuity of Medicaid coverage of services in the qualified HCBS program for eligible individuals. States may also propose to enhance the services they will provide during the demonstration period to achieve greater success with transition. States are required to participate in a national qualitative and quantitative evaluation conducted by CMS. Data collected on a national level helps evaluate the core objectives of the statute.		HWIA	Capped	Ongoing	Various	$2,311,980.00	OT	Y	Y	GF	$142,466.55	$4,011,194.08	$330,605.18	$2,814,875.85	$234,947.00	$1,300,733.84	$1,331,788.78	$142,466.55	$1,704,900.00	$2,354,100.00	$1,649,200.00	$1,649,200.00	-3.27%	-3.27%	
93.796	F	Health and Human Services	State Survey and Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	To provide (Medicaid) financial assistance to any state which is able and willing to determine through its state health agency or other appropriate state agency that providers and suppliers of health care services are in compliance with federal regulatory health and safety standards and conditions of participation.		HWLC	Open-ended	Ongoing	9/30/2026	$1,112,544.00	OT	N	Y	GF	$469,425.86	$1,040,823.67	$356,368.70	$1,208,597.96	$420,657.00	$1,580,707.29	$1,246,382.90	$469,425.86	$1,280,480.00	$1,285,500.00	$1,320,500.00	$1,324,065.00	3.13%	3.13%	
93.758	C	Health and Human Services	Rural Health Transformation Program	The Rural Health Transformation (RHT) Program aims to support communities in transforming their health care delivery systems and improving access & health outcomes.		HWAA	Capped	Short-term	10/30/2030	$185,974,367.81	OT	N	N	N/A	$0.00	$0.00	$0.00	$0.00	$0.00	$37,318.46	$38,085.12	$0.00	$185,974,367.81	$205,000,000.00	$185,974,367.81	$200,000,000.00		0.00%	
93.865	O	Health and Human Services	Promoting Population Health through Increased Capacity in Alcohol Epidemiology	The purpose of this program is to support the building of capacity in alcohol epidemiology in state and large city Health Departments and help provide the tools needed to perform core public health functions, such as public health surveillance. This increased epidemiologic capacity will help build the public health infrastructure that is needed to address excessive alcohol use; the fourth leading preventable cause of death in the U.S.		HWBA	Capped	Ongoing	9/29/2026	$166,667.00	OT	N	N	N/A	$0.00	$127,588.67	$0.00	$117,791.54	$0.00	$153,702.77	$146,950.17	$0.00	$0.00	$60,800.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.870	F	Health and Human Services	Maternal, Infant and Early Childhood Home Visiting Grant Program	The goals of the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV Program) are to: 1) strengthen and improve the programs and activities carried out under Title V of the Social Security Act; 2) improve coordination of services for at-risk communities; and 3) identify and provide comprehensive services to improve outcomes for eligible families who reside in at-risk communities.		HWJC	Capped	Ongoing	9/30/2027	$4,374,988.00	OT	Y	Y	N/A	$0.00	$2,582,889.20	$0.00	$3,519,794.25	$0.00	$4,399,946.29	$4,364,001.70	$0.00	$4,969,784.00	$4,374,987.00	$6,125,000.00	$4,969,784.00	23.24%	23.24%	
93.889	F	Health and Human Services	National Bioterrorism Hospital Preparedness Program	To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.		HWBA	Capped	Ongoing	6/30/2026	$1,541,104.00	OT	Y	Y	In-Kind	$122,661.00	$1,326,479.54	$67,433.50	$1,107,379.19	$0.00	$1,409,204.13	$1,226,614.51	$0.00	$1,541,104.00	$1,563,700.00	$1,541,104.00	$1,450,000.00	0.00%	0.00%	
93.898	O	Health and Human Services	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	The purpose of this FOA is to transition this highly-functional public health infrastructure for cancer prevention and control into new roles and functions to anticipate the nation's needs over the next decade.		HWBA	Capped	Ongoing	6/29/2026	$1,663,502.00	OT	Y	Y	In-Kind	$285,000.00	$1,122,855.06	$280,713.77	$1,016,700.97	$0.00	$1,566,179.46	$1,114,746.36	$0.00	$954,251.00	$1,268,900.00	$954,251.00	$987,000.00	0.00%	0.00%	
93.913	O	Health and Human Services	Grants To States For Operation of State Offices of Rural Health	The purpose of the State Offices of Rural Health (SORH) grant program is to assist states in strengthening rural health care delivery systems by maintaining a focal point for rural health within each state.		HWBA	Capped	Ongoing	6/30/2026	$223,410.00	OT	N	N	GF	$670,230.00	$210,695.93	$0.00	$216,547.04	$0.00	$234,278.12	$215,969.72	$670,230.00	$243,410.00	$243,000.00	$243,410.00	$243,000.00	0.00%	0.00%	
93.917	F	Health and Human Services	HIV Care Formula Grants	The purpose of this program is to assist states and territories in developing and/or enhancing access to a comprehensive continuum of high-quality HIV care and treatment for low-income people with HIV.		HWBA	Capped	Ongoing	Various	$569,022.00	OT	Y	N	N/A	$0.00	$6,599,406.23	$0.00	$6,308,900.08	$0.00	$5,987,204.06	$5,999,832.08	$0.00	$4,448,982.00	$4,479,900.00	$4,350,000.00	$4,350,000.00	-2.22%	-2.22%	
93.940	O	Health and Human Services	HIV Prevention Activities-Health Department Based	To assist states and political subdivisions of states in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.		HWBA	Capped	Ongoing	5/31/2027	$1,081,636.88	OT	N	N	N/A	$0.00	$840,792.13	$0.00	$1,107,791.56	$0.00	$1,031,182.64	$673,493.32	$0.00	$1,081,636.00	$670,400.00	$1,081,636.00	$985,000.00	0.00%	0.00%	
93.958	B	Health and Human Services	Block Grants For Community Mental Health Services	To provide financial assistance to states and territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.		HWGB, HWGF	Capped	Ongoing	9/30/2027	$5,671,685.00	OT	Y	N	N/A	$0.00	$1,935,187.26	$17,572,485.03	$4,998,879.56	$0.00	$4,572,014.07	$4,578,743.32	$0.00	$5,900,000.00	$5,900,000.00	$5,900,000.00	$5,900,000.00	0.00%	0.00%	
93.959	B	Health and Human Services	Block Grants For Prevention and Treatment of Substance Abuse	To provide financial assistance to states and territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.		HWGH	Capped	Ongoing	Various	$10,315,137.00	OT	Y	N	N/A	$0.00	$7,736,224.36	$0.00	$8,872,231.78	$0.00	$8,986,931.36	$8,976,896.26	$0.00	$9,300,000.00	$9,300,000.00	$9,300,000.00	$9,300,000.00	0.00%	0.00%	
93.982	O	Health and Human Services	Centers for Disease Control and Prevention Collaboration with Academia to Strengthen Public Health	This program seeks to catalyze innovative efforts to provide public health professionals, students, and faculty with the competencies and knowledge to reduce the leading causes of death and illness and build workforce capacity to transform the health system and improve population health.		HWBA	Capped	Short-term	11/30/2028	$1,440,020.00	OT	N	N	N/A	$0.00	$3,523,199.02	$0.00	$4,020,826.89	$0.00	$5,073,012.01	$4,667,874.43	$0.00	$5,500,000.00	$5,493,700.00	$5,500,000.00	$5,500,000.00	0.00%	0.00%	
93.977	C	Health and Human Services	Centers for Medicare and Medicaid Services	To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.		HWBA	Capped	Ongoing	2/28/2026	$476,340.00	OT	N	N	N/A	$0.00	$269,070.62	$0.00	$296,291.92	$0.00	$534,779.31	$372,792.82	$0.00	$445,000.00	$445,000.00	$445,000.00	$445,000.00	0.00%	0.00%	
93.977 (COVID)	C	Health and Human Services	Assisted Outpatient Treatment	With this program, SAMHSA aims to reduce the incidence and/or the duration of psychiatric hospitalization, homelessness, incarcerations, and interaction with the criminal justice system while improving the health and social outcomes of individuals with SMI.		HWBA	Capped	Short-term		$0.00	OT	N	N	N/A	$0.00	$1,118,451.22	$0.00	$215,627.70	$0.00	$101,609.59	-$1,003.41	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.988	O	Health and Human Services	Cooperative Agreements for Diabetes Control Programs	Diabetes Prevention and Control Programs (DPCPs) are funded by the CDC's Division of Diabetes Translation to address the following national level goals: 1) Prevent diabetes. 2) Prevent the complications, disabilities, and burden associated with diabetes. 3) Eliminate diabetes-related health disparities. 4) Maximize organizational capacity to achieve the National Diabetes Program goals. DPCPs aim to achieve system and population-level change and, ultimately, to improve health outcomes by coordinating and leveraging the efforts of the statewide diabetes community.		HWBA	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$591,704.13	$0.00	$836,464.74	$0.00	$165,582.45	-$8,481.94	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	#DIV/0!	
93.991	B	Health and Human Services	Preventive Health and Health Services Block Grant	To provide States with the resources to improve the health status of the population of each grantee by: 1) conducting activities leading to the accomplishment of the most current Healthy People objectives for the nation; 2) rapidly responding to emerging health threats; 3) providing emergency medical services excluding most equipment purchases; 4) providing services for sex offense victims including prevention activities; and 5) coordinating related administration, education, monitoring and evaluation activities.		HWBA	Capped	Ongoing	9/30/2026	$663,782.00	OT	N	N	N/A	$0.00	$412,667.32	$0.00	$655,025.25	$0.00	$452,695.69	$463,708.65	$0.00	$617,169.00	$744,800.00	$617,769.00	$615,000.00	0.10%	0.10%	
93.994	B	Health and Human Services	Maternal and Child Health Services Block Grant to the States	To enable states to improve the health and well-being of the nation's mothers, children and families by supporting and promoting the development and coordination of systems of care for the maternal and child health population, particularly vulnerable populations who do not have access to adequate health care.		HWBA	Capped	Ongoing	9/30/2026	$3,606,014.00	OT	Y	Y	Vaccine Assessm	$1,227,725.55	$2,982,443.58	$2,473,894.00	$3,299,142.72	$1,413,961.00	$2,941,034.64	$2,803,064.40	$1,227,725.55	$3,427,821.00	$8,450,000.00	$3,427,821.00	$3,120,000.00	0.00%	0.00%	
96.999	O	Social Security Administration	VITAL STATISTICS BIRTH RECORDS DATA	Provide birth certificate information to SSA to generate new SSNs.		HWBA	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$151,745.54	$0.00	$135,462.04	$0.00	$440,857.59	$49,599.55	$0.00	$147,344.00	$173,100.00	$147,344.00	$147,344.00	0.00%	0.00%	
96.999	O	Social Security Administration	Social Security Birth and Death Reports	Provide data from vital records to National Centers for Health Statistics (NCHS)		HWBA	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$67,766.82	$0.00	$78,748.80	$0.00	$440,857.59	$220,783.84	$0.00	$146,400.00	$170,200.00	$146,400.00	$146,400.00	0.00%	0.00%	
96.999	O	Social Security Administration	VITAL STATISTICS COOPERATIVE PROGRAM	Provide death certificate information to SSA to mark SSA records as deceased.		HWBA	Capped	Ongoing		$0.00	OT	N	N	N/A	$0.00	$199,313.92	$0.00	$140,568.09	$0.00	$440,857.59	$261,890.61	$0.00	$181,764.00	$325,900.00	$181,764.00	$181,764.00	0.00%	0.00%	
Total										**$1,855,196,321.88**					**$1,431,073,496.90**	**$3,427,210,972.81**	**$1,107,046,397.31**	**$3,530,367,950.87**	**$1,142,886,445.00**	**$3,623,575,947.00**	**$3,622,755,952.25**	**$1,429,652,646.54**	**$4,016,753,092.81**	**$4,136,279,363.00**	**$4,155,076,352.89**	**$4,386,158,851.80**	**3.44%**	**3.44%**	

Total FY 2026 All Funds Appropriation (DU 1.00) $6,049,094,100
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C. 59.89%

Federal Funds Inventory Form

As Required by Sections 67-1917 & 67-3502(e), Idaho Code

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

Reporting Agency/Department: Idaho Department of Health and Welfare
Agency Code: 270
Fiscal Year: 2028
Contact Person/Title: Misty Lawrence, Chief Financial Officer
Contact Phone Number: 208-334-0047
Contact Email: misty.lawrence@dhw.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	Total Grant Amount	State Approp [OT], Annually, [OG] In Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No If Yes answer question # 2. (§67-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67-1917(1)(d), I.C.)	Total State Match Amount (§67-1917(1)(d), I.C.)	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures	FY 2026 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2026 Actual Federal Expenditures	FY 2026 Actual State Match Expenditures§ 67-1917(1)(d), I.C.	FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2028 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2028 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or elimate related services.
10.551	F	Department of Agriculture	Supplemental Nutrition Assistance Program	Improve nutrition of low-income households by ensuring access to nutritious, healthful diets through the provision of nutrition education and nutrition assistance through the issuance of monthly benefits for the purchase of food at authorized retailers.		Welfare		Ongoing	Various	N/A		N	N	N/A	$0.00	273,730,860.83	$0.00	$287,367,039.07	$0.00	$0.00	$272,380,145.00	$0.00	$272,380,145.00	$272,380,145.00	$272,380,145.00	$272,380,145.00			
10.569	F	Department of Agriculture	Emergency Food Assistance Program (Food Commodities)	To help supplement the diets of low-income persons by making USDA Foods available to the State agencies that are responsible for the distribution of USDA Foods within the States.		Welfare		Ongoing	Various	N/A		N	N	N/A	$0.00	7,495,069.48	$0.00	$6,112,285.91	$0.00	$0.00	$4,271,194.36	$0.00	$4,271,194.36	$4,271,194.36	$4,271,194.36	$4,271,194.36			
93.268	O	Health and Human Services	Immunization Cooperative Agreements- NON CASH	To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).		Health		Short-term	6/30/2026	N/A		N	N	N/A	$0.00	27,097,762.00	$0.00	$27,915,581.00	$0.00	$0.00	$26,525,891.00	$0.00	$26,525,891.00	$26,525,891.00	$26,525,891.00	$26,525,891.00			

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. §67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
10.561	Match	The most recent fully completed grant year ended September 30, 2025 with federal expenditures of $11,872,968 and state contributions of $12,452,092, or approx 51% of total program expenditures.
10.568	Match	The State is required to passthrough at least 40 percent of the funds to emergency feeding organizations and must match what is not passed through to emergency feeding organizations. The most recent fully completed grant year ended September 30, 2025 with total federal expenditures of $948,983 and state contributions of $15,678, or approximately 2% of total program expenditures.
66.032	Match	The most recent award, dated 7/17/25 and covering the budget period of 7/1/25-6/30/27, includes a provision that the federal grantor agrees to cost-share 60% of all approved budget period costs up to $150,000 in federal funding. Utilizing the full capacity of the grant results in a state contribution of $100,000.
84.181A	MOE	The total amount of State and local funds budgeted for expenditures in the current fiscal year for early intervention services for children eligible under this part and their families must be at least equal to the total amount of State and local funds actually expended for early intervention services for these children and their families in the most recent preceding fiscal year for which the information is available. During SFY26, the Department spent $6,422,174 on these services.
93.069	MOE/Match	Match: The required level of non-federal participation for the budget period ending June 30, 2026 was $544,230, or 10% of the federal award. MOE: The State shall maintain expenditures for public health security at a level that is not less than the average level of such expenditures maintained by the State for the preceding two-year period. The average of this spending for SFY24 and SFY25 was $87,097.
93.072	Match	Eligible State agencies must provide a non-Federal cash or in-kind contribution of not less than 25% of the total award. The award covering budget period 7/1/2025 to 6/30/2026 required Non-Federal participation of $134,000 The Department utilizes a combination of general funds and in-kind contributions to meet the matching requirement.
93.090	Match	Administrative costs are 50% federally funded; while assistance payments are funded at the FMAP rate. During SFY26, the State contributed $67,233, or 34% of total expenditures in this program.
93.236	Match	An entity that receives a grant under this program must contribute non-federal funds to activities carried out under this grant to an amount equal to at least 40 percent of the federal funding in support of the project. The award covering budget period 9/1/25 to 8/31/26 required Non-Federal participation of $181,046 which the Department met with in-kind contributions.
93.556	MOE/Match	Match: Non-federal participation in this program is 25% of overall total costs. During SFY26, the State recorded adjustments to properly state expenditures by funding source which resulted in a negative state share during the current year. The overall state share for this grant is positive when all years are considered. MOE: The State may not use the federal funds to supplant existing family preservation and family support services as of 1992 (base year). Idaho's base year amount is $125,000.
93.558	MOE	MOE required was $13,025,379 and was paid with General Funds.
93.563	Match	Various components of this grant have varying state match requirements. During SFY26 the Department contributed General Funds of $8,729,797 to this program.
93.590	Match	At least 20% of overall expenditures for this program must come from non-federal sources. During SFY26, the Department contributed $80,476 of Dedicated Funds.
93.596	MOE/Match	The Mandatory component of this grant has an MOE requirement of $1,175,819. The Matching component is paid at the FMAP rate and state participation of $1,528,203.75 was required for SFY26.
93.597	Match	Non-federal sources are required to cover 10% of overall project costs. The Department receives in-kind donations that are used to meet the requirement of $11,111.11.
93.599	Match	Non-federal sources are required to cover 20% of overall project costs. The Department receives in-kind donations that are used to meet the requirement of $45,674.
93.600	Match	Non-federal sources are required to cover 20% of overall project costs. The Department utilized General Funds to meet the required match of $4,601.
93.645	Match	Non-federal sources are required to cover 25% of overall project costs. The Department utilized General Funds to meet the required match of $917,152.
93.658	Match	Various components of this grant have varying state match requirements. SFY26 saw State General Fund expenditures of $10,594,558 in addition to the utilization of in-kind contributions of $134,731 to meet match requirements.
93.659	Match	Various components of this grant have varying state match requirements. State General Fund expenditures for this program in SFY26 were $7,929,327.
93.674	Match	Non-federal sources are required to cover 20% of overall project costs. The Department received in-kind donations that were used to meet the requirement of $96,411.
93.767	MOE/Match	Match: Various components of this grant have varying state match requirements. In SFY26, $21,042,557 in General Funds were spent on this program. MOE: MOE requirements related to this program generally require maintaining service levels rather than spending levels.
93.778	MOE/Match	Match: Various components of this grant have varying state match requirements. In SFY26, $126,678,314 in Dedicated Funds and $1,231,949,402 in General Funds were spent on this program. MOE: MOE requirements related to this program generally require maintaining service levels rather than spending levels.
93.791	MOE/Match	The award has a total approved budget of $37,219,095. $1,593,243, or approximately 4.3% of this amount is required to come from non-federal sources. During SFY26, General Funds in the amount of $142,467 were used toward this requirement. MOE: Total expenditures under the State Medicaid program for home and community-based long-term care services will not be less for any fiscal year during the MFP demonstration project than for the greater of such expenditures for fiscal year 2005 or any succeeding fiscal year before the first of the year of the MFP demonstration project. In SFY26 Idaho spent $889,662,450.
93.796	Match	Various components of this grant have varying state match requirements. in SFY26, $469,426 in General Funds were spent on this program.
93.87	MOE	Match: Various components of this grant have varying state match requirements. During SFY26, the required non-Federal contributions were zero. MOE: While the grant does have maintenance of effort requirements at the federal level, our State's current obligation is zero.
93.889	MOE/Match	Match: Non-federal sources are required to cover 10% of overall project costs. The Department received in-kind donations that were used to meet the requirement of $122,661. MOE: Awardees are required to maintain at least the same spending level of non-federal funds as in the previous two fiscal years before the award. Required MOE for SFY26 was $87,097.
93.898	MOE/Match	Match: Various components of this grant have varying state match requirements. During SFY26 the Department's share was $285,000- this was partially met through in-kind contributions of $28,554. MOE: The average amount of non-Federal contributions toward breast and cervical cancer programs and activities for the two-year period preceding the first Federal fiscal year of funding for NBCCEDP is referred to as Maintenance of Effort (MOE). The MOE required for Idaho is $96,000.
93.917	MOE	Recipients must maintain state expenditures for HIV-related activities at a level equal to the fiscal year preceding the application deadline for the RWHAP Part B grant. SFY26 spending that met this requirement was $6,063,322.
93.958	MOE	States are required to maintain aggregate State expenditures for authorized activities at a level that is not less than the average level of such expenditures maintained by the State for the 2-year period preceding the fiscal year for which the State is applying for the grant. For SFY25 (the most recently available calculation) the amount required was $35,709,050 and Idaho contributed $37,455,600.
93.959	MOE	States are required to maintain State expenditures for authorized activities at a level that is not less than the average level of such expenditures maintained by the State for the 2-year period preceding the fiscal year for which the State is applying for the grant. For SFY25 (the most recently available calculation) the amount required was $9,624,416 and Idaho contributed General Funds of $11,149,786..
93.994	MOE/Match	Match: The State's responsibility is 3/7 of the total amount expended on the program. During SFY26 this obligation was $1,227,726 and was paid with dedicated funds; MOE: The State is required to maintain non-federal spending on this program at a minimum of the level of spending that occurred in fiscal year 1989. For Idaho, that was $2,141,219.

AGENCY NAME:								
Idaho Department of Health and Welfare								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2028**	**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	FTPs, Temps and Comments
Bureau of Labs	2028	request	49,587	$ 7.92	$ 392,493	96	517	62
2220 Old Penitentiary Rd.	2027	estimate	49,587	$ 7.68	$ 381,061	96	517	62
Boise	2026	actual	49,587	$ 7.46	$ 369,962	74	670	40
83712	Change (request vs actual)			$ -	22,531	22	-154	
SPECIALIZED USE: Laboratory and Environmental Health & Communicable Disease	Change (estimate vs actual)			$ -	11,099	22	-154	
EMS State Com	2028	request		$ -	$ -		-	In FY26, EMS transferred to Idaho
700 S. Stratford Dr. Bldg 7	2027	estimate		$ -	$ -		-	Military Division
Meridian	2026	actual		$ -	$ -		-	
83642	Change (request vs actual)			$ -				
SPECIALIZED USE: EMS STATE COMMUNICATION CENTER	Change (estimate vs actual)			$ -				
State Hospital North	2028	request	87,389	$ 10.11	$ 883,144	161	543	138
300 Hospital Drive	2027	estimate	87,389	$ 9.81	$ 857,422	161	543	138
Orofino	2026	actual	87,389	$ 9.53	$ 832,448	161	543	138
83544	Change (request vs actual)			$ -	50,696			
SPECIALIZED USE: STATE HOSPITAL	Change (estimate vs actual)			$ -	24,974			
State Hospital South	2028	request	325,333	$ 10.01	$ 3,257,405	333	977	309
700 E. Alice	2027	estimate	325,333	$ 9.92	$ 3,227,661	333	977	309
Blackfoot	2026	actual	340,633	$ 9.39	$ 3,198,785	333	1,023	309
83221	Change (request vs actual)		-15,300	$ (3.83)	58,620		-46	
SPECIALIZED USE: STATE HOSPITAL	Change (estimate vs actual)		-15,300	$ (1.89)	28,877		-46	
Southwest Idaho Treatment Center	2028	request	168,220	$ 10.44	$ 1,756,939	145	1,160	127
1660 11th Ave. North	2027	estimate	168,220	$ 10.14	$ 1,705,766	141	1,193	119
Nampa	2026	actual	168,220	$ 9.84	$ 1,656,084	141	1,193	119
83687	Change (request vs actual)			$ -	100,855	4	-33	
SPECIALIZED USE: STATE TREATMENT CENTER	Change (estimate vs actual)			$ -	49,683			
State Hospital West	2028	request	18,200	$ 15.75	$ 286,666	74	246	66
1652 11th Ave. North	2027	estimate	18,200	$ 15.29	$ 278,316	74	246	66
Nampa	2026	actual	18,200	$ 20.33	$ 369,962	74	246	56
83687	Change (request vs actual)			$ -	-83,296			
SPECIALIZED USE: STATE HOSPITAL	Change (estimate vs actual)			$ -	-91,645			
PACC	2028	request		$ -				Functions relocated to SWITC Birch facility
1713 Center Ave.	2027	estimate	8,067	$ 36.42	$ 293,816	4	2,017	8
Payette	2026	actual	8,067	$ 45.86	$ 369,962			
83661	Change (request vs actual)		-8,067	$ 45.86	-369,962			
SPECIALIZED USE: PAYETTE ASSESSMENT AND CARE CENTER (PACC)	Change (estimate vs actual)			$ -	-76,146	4	2,017	
TOTAL (PAGE _1___)	2028	request	648,729	$ 10.14	$ 6,576,647	809	802	
	2027	estimate	656,796	$ 9.83	$ 6,458,294	809	812	
	2026	actual	672,096	$ 10.11	$ 6,797,202	783	858	
	Change (request vs actual)		-23,367	$ 9.44	-220,555	26	-56	
	Change (estimate vs actual)		-15,300	$ 22.15	-338,908	26	-46	

AGENCY NAME:								
Idaho Department of Health and Welfare								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2028**	**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	FTPs, Temps and Comments
PTC	2028	request	99,185	$ 21.20	$ 2,102,632	581	171	845
450 W. State Street	2027	estimate	121,185	$ 16.85	$ 2,041,391	581	209	845
Boise	2026	actual	121,185	$ 16.35	$ 1,981,933	600	202	844
83720	Change (request vs actual)		-22,000	$ (5.49)	120,700	-19	-31	
ADMINISTRATIVE USE: CENTRAL OFFICE	Change (estimate vs actual)			$ -	59,458	-19	7	
Alexander House	2028	request	1,055	$ 17.22	$ 18,171	5	211	4
304 West State Street	2027	estimate	1,055	$ 16.72	$ 17,642	5	211	4
Boise	2026	actual	1,055	$ 16.24	$ 17,128	5	211	4
83702	Change (request vs actual)			$ -	1,043			
ADMINISTRATIVE USE: CHILDRENS TRUST FUND	Change (estimate vs actual)			$ -	514			
JRW	2028	request	1,929	$ 17.36	$ 33,494	9	214	6
700 West State Street	2027	estimate	1,929	$ 16.86	$ 32,519	9	214	6
Boise	2026	actual	1,929	$ 16.37	$ 31,572	9	214	6
83702	Change (request vs actual)			$ -	1,923			
ADMINISTRATIVE USE: DD COUNCIL	Change (estimate vs actual)			$ -	947			
Borah Building	2028	request	168	$ 7.10	$ 1,193		-	
304 N. 8th Street	2027	estimate	168	$ 6.90	$ 1,159		-	
Boise	2026	actual	168	$ 6.70	$ 1,125		-	
83702	Change (request vs actual)			$ -	68			
STORAGE USE: IDAHO COUNCIL ON DOMESTIC VIOLENCE	Change (estimate vs actual)			$ -	34			
CDA Regional Office	2028	request	33,425	$ 24.19	$ 808,542	139	240	139
1120 Ironwood Drive	2027	estimate	33,425	$ 23.49	$ 784,992	139	240	139
Coeur d' Alene	2026	actual	33,425	$ 22.80	$ 762,128	139	240	139
83815	Change (request vs actual)			$ -	46,414			
CUSTOMER FACING AND ADMINISTRATIVE USE: REGIONAL OFFICE	Change (estimate vs actual)			$ -	22,864			
St. Marie's Field Office	2028	request	1,352	$ 27.28	$ 36,889	5	270	3
131 S. 8th Street	2027	estimate	1,352	$ 26.49	$ 35,815	5	270	3
St. Maries	2026	actual	1,352	$ 25.72	$ 34,772	5	270	3
83861	Change (request vs actual)			$ -	2,118			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	1,043			
Kellogg Field Office	2028	request	11,234	$ 23.07	$ 259,184	28	401	22
34 Wildcat Way	2027	estimate	11,234	$ 22.40	$ 251,635	28	401	22
Kellogg	2026	actual	11,234	$ 21.75	$ 244,306	28	401	22
83837	Change (request vs actual)			$ -	14,878			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	7,329			
TOTAL (PAGE __2__)	2028	request	148,348	$ 21.98	$ 3,260,106	767	193	
	2027	estimate	170,348	$ 18.58	$ 3,165,152	767	222	
	2026	actual	170,348	$ 18.04	$ 3,072,963	786	217	
	Change (request vs actual)		-22,000	$ (8.51)	187,143	-19	-23	
	Change (estimate vs actual)			$ -	92,189	-19	5	

AGENCY NAME:								
Idaho Department of Health and Welfare								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2028**	**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	FTPs, Temps and Comments
Ponderay Field Office	2028	request	11,715	$ 27.08	$ 317,260	45	260	27
207 Larkspur	2027	estimate	11,715	$ 26.29	$ 308,019	45	260	27
Ponderay	2026	actual	11,715	$ -	$ 304,892	45	260	27
83852	Change (request vs actual)			$ -	12,367			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	3,127			
Orofino Suites	2028	request	925	$ 15.08	$ 13,953	3	308	1
416 Johnson Ave.	2027	estimate	925	$ 14.64	$ 13,546	3	308	1
Orofino	2026	actual	925	$ 14.22	$ 13,152	3	308	1
83544	Change (request vs actual)			$ -	801			
CUSTOMER FACING AND ADMINISTRATIVE USE: VISITING OFFICE	Change (estimate vs actual)			$ -	395			
Moscow Field Office	2028	request	5,157	$ 22.00	$ 113,473	19	271	18
1350 Troy Rd.	2027	estimate	5,157	$ 21.36	$ 110,168	19	271	18
Moscow	2026	actual	5,157	$ 20.74	$ 106,960	19	271	18
83843	Change (request vs actual)			$ -	6,514			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	3,209			
Grangeville Field Office	2028	request	5,960	$ 13.63	$ 81,255	17	351	11
216 S. C St.	2027	estimate	5,960	$ 13.24	$ 78,889	17	351	11
Grangeville	2026	actual	5,960	$ -	$ 76,591	17	351	11
83530	Change (request vs actual)			$ -	4,664			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	2,298			
Lewiston 16th	2028	request	8,953	$ 4.23	$ 37,833	28	320	7
2604 16th Ave	2027	estimate	8,953	$ 4.10	$ 36,731	28	320	7
Lewiston	2026	actual	8,953	$ 3.98	$ 35,661		-	7
83501	Change (request vs actual)			$ -	2,172	28	320	
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	1,070	28	320	
Lewiston State Office Building	2028	request	22,539	$ 15.23	$ 343,312	83	272	78
1118 F. St.	2027	estimate	22,539	$ 14.79	$ 333,312	83	272	78
Lewiston	2026	actual	23,829	$ 14.36	$ 342,125	89	268	78
83501	Change (request vs actual)		-1,290	$ (0.92)	1,186	-6	4	
CUSTOMER FACING AND ADMINISTRATIVE USE: REGIONAL OFFICE	Change (estimate vs actual)		-1,290	$ 6.83	-8,813	-6	4	
Westgate North	2028	request	29,939	$ 20.70	$ 619,695	125	240	120
1720 N. Westgate Dr.	2027	estimate	29,939	$ 20.10	$ 601,646	125	240	120
Boise	2026	actual	29,939	$ 19.51	$ 584,122	125	240	120
83704	Change (request vs actual)			$ -	35,573			
CUSTOMER FACING AND ADMINISTRATIVE USE: REGIONAL OFFICE	Change (estimate vs actual)			$ -	17,524			
TOTAL (PAGE _3___)	2028	request	85,188	$ 17.92	$ 1,526,781	320	266	
	2027	estimate	85,188	$ 17.40	$ 1,482,312	320	266	
	2026	actual	86,478	$ 16.92	$ 1,463,503	298	290	
	Change (request vs actual)		-1,290	$ (49.05)	63,278	22	-24	
	Change (estimate vs actual)		-1,290	$ (14.58)	18,808	22	-24	

AGENCY NAME:								
Idaho Department of Health and Welfare								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2028**	**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	FTPs, Temps and Comments
Westgate South	2028	request	73,403	$ 19.62	$ 1,439,923	392	187	324.05
7790 Fairview Ave	2027	estimate	73,403	$ 19.05	$ 1,397,984	392	187	324.05
Boise	2026	actual	73,403	$ 18.49	$ 1,357,266	392	187	324.05
83704	Change (request vs actual)			$ -	82,657			
CUSTOMER FACING AND ADMINISTRATIVE USE: REGIONAL OFFICE	Change (estimate vs actual)			$ -	40,718			
Bridger	2028	request		$ -	$ -		-	Location closed end of FY26. Positions
12438 West Bridger	2027	estimate		$ -	$ -		-	transferred to PTC and Westgate South.
Boise	2026	actual	14,033	$ 22.14	$ 310,739	94	149	71
83713	Change (request vs actual)		-14,033	$ 22.14	-310,739	-94	-149	
ADMINISTRATIVE USE: CHILD SUPPORT	Change (estimate vs actual)		-14,033	$ 22.14	-310,739	-94	-149	
Caldwell	2028	request	47,626	$ 19.32	$ 920,051	207	230	198
3420 N. Franklin Road	2027	estimate	47,626	$ 18.76	$ 893,253	207	230	198
Caldwell	2026	actual	47,626	$ -	$ 867,236	207	230	198
83605	Change (request vs actual)			$ -	52,815			
CUSTOMER FACING AND ADMINISTRATIVE USE: REGIONAL OFFICE	Change (estimate vs actual)			$ -	26,017			
FACES Boise	2028	request	525	$ 11.18	$ 5,868	9	58	5
417 S. 6th Street	2027	estimate	525	$ 10.85	$ 5,697	9	58	5
Boise	2026	actual	525	$ 10.54	$ 5,531	9	58	5
83702	Change (request vs actual)			$ -	337			
SPECIALIZED USE: FAMILY AND COMMUNITY SERVICES	Change (estimate vs actual)			$ -	166			
Nampa Family Justice Center	2028	request	311	$ 4.46	$ 1,387	2	156	9
1305 3rd St. South	2027	estimate	311	$ 4.33	$ 1,346	2	156	9
Nampa	2026	actual	311	$ 4.20	$ 1,307	2	156	9
83651	Change (request vs actual)			$ -	80			
SPECIALIZED USE: FAMILY AND COMMUNITY SERVICES	Change (estimate vs actual)			$ -	39			
Payette Field Office	2028	request	10,793	$ 17.47	$ 188,593	31	348	21.67
515 N. 16th Ave.	2027	estimate	10,793	$ 16.96	$ 183,100	31	348	21.67
Payette	2026	actual	10,793	$ 16.47	$ 177,767	31	348	19.67
83661	Change (request vs actual)			$ -	10,826			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	5,333			
CDH MH	2028	request	1,000	$ 19.57	$ 19,575	7	143	3
515 N. 16th Ave.	2027	estimate	1,000	$ 19.00	$ 19,005	7	143	3
Mountain Home	2026	actual	1,000	$ 18.45	$ 18,451	7	143	3
83647	Change (request vs actual)			$ -	1,124			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	554			
TOTAL (PAGE _4___)	2028	request	133,658	$ 19.27	$ 2,575,397	648	206	
	2027	estimate	133,658	$ 18.71	$ 2,500,385	648	206	
	2026	actual	147,691	$ 18.54	$ 2,738,298	742	199	
	Change (request vs actual)		-14,033	$ 11.61	-162,901	-94	7	
	Change (estimate vs actual)		-14,033	$ 16.95	-237,912	-94	7	

AGENCY NAME:								
Idaho Department of Health and Welfare								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2028**	**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	FTPs, Temps and Comments
CDH McCall	2028	request	90	$ 5.84	$ 526	1	90	1
703 1st Street	2027	estimate	90	$ 5.67	$ 510	1	90	1
McCall	2026	actual	90	$ 5.50	$ 495	1	90	1
83638	Change (request vs actual)			$ -	31			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	15			
Rexburg Field Office	2028	request	8,640	$ 22.09	$ 190,875	29	298	27
333 Walker Dr.	2027	estimate	8,640	$ 21.45	$ 185,316	29	298	27
Rexburg	2026	actual	8,640	$ 20.82	$ 179,918	29	298	27
83440	Change (request vs actual)			$ -	10,957			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	5,398			
Salmon Field Office	2028	request	1,200	$ 16.37	$ 19,647	8	150	5
1102 Main Street Suites 3 and 4	2027	estimate	1,200	$ 15.90	$ 19,074	8	150	5
Salmon	2026	actual	1,200	$ 15.43	$ 18,519	8	150	5
83467	Change (request vs actual)			$ -	1,128			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	556			
IFOB: Idaho Falls State Office Building	2028	request	44,829	$ 16.97	$ 760,953	200	224	230
150 Shoup Ave	2027	estimate	44,829	$ 16.48	$ 738,790	200	224	230
Idaho Falls	2026	actual	44,829	$ 16.00	$ 717,271	200	224	230
83402	Change (request vs actual)			$ -	43,682			
CUSTOMER FACING AND ADMINISTRATIVE USE: REGIONAL OFFICE	Change (estimate vs actual)			$ -	21,518			
HDC	2028	request		$ -			-	Closed in FY26. Staff relocated to Hiline
421 Memorial Drive	2027	estimate		$ -			-	
Pocatello	2026	actual	23,280	$ -		54	431	36
83201	Change (request vs actual)		-23,280	$ -		-54	-431	
CUSTOMER FACING AND ADMINISTRATIVE USE: REGIONAL OFFICE	Change (estimate vs actual)		-23,280	$ -		-54	-431	
Hiline Regional Office	2028	request	36,551	$ 16.10	$ 588,634	126	290	156
1070 and 1090 Hiline Road	2027	estimate	36,551	$ 15.64	$ 571,489	126	290	156
Pocatello	2026	actual	36,551	$ 15.18	$ 554,844	126	290	156
83201	Change (request vs actual)			$ -	33,790			
CUSTOMER FACING AND ADMINISTRATIVE USE: REGIONAL OFFICE	Change (estimate vs actual)			$ -	16,645			
TOTAL (PAGE _5___)	2028	request	91,310	$ 17.09	$ 1,560,635	364	251	
	2027	estimate	91,310	$ 16.59	$ 1,515,179	364	251	
	2026	actual	114,590	$ 12.84	$ 1,471,048	418	274	
	Change (request vs actual)		-23,280	$ (3.85)	89,587	-54	-23	
	Change (estimate vs actual)		-23,280	$ (1.90)	44,131	-54	-23	

AGENCY NAME:								
Idaho Department of Health and Welfare								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				**2028**	**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	FTPs, Temps and Comments
Sat Service Center (SSC)	2028	request	12,725	$ 2.87	$ 36,554	42	303	26
701 East Alice	2027	estimate	12,725	$ 2.79	$ 35,490	42	303	26
Blackfoot	2026	actual	12,725	$ 2.71	$ 34,456	42	303	26
83221	Change (request vs actual)			$ -	2,098			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	1,034			
MH Twin Falls	2028	request	9,720	$ 3.63	$ 35,284	42	231	19
803 Harrison Street	2027	estimate	9,720	$ 3.52	$ 34,257	42	231	19
Twin Falls	2026	actual	9,720	$ 3.42	$ 33,259	42	231	19
83301	Change (request vs actual)			$ -	2,025			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	998			
CDC Twin Falls	2028	request	7,870	$ 3.63	$ 28,569	27	291	24
823 Harrison Street	2027	estimate	7,870	$ 3.52	$ 27,737	27	291	24
Twin Falls	2026	actual	7,870	$ 3.42	$ 26,929	27	291	24
83301	Change (request vs actual)			$ -	1,640			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	808			
Pole Line RO	2028	request	23,336	$ 17.29	$ 403,542	92	254	92
601 Pole Line	2027	estimate	23,336	$ 17.12	$ 399,547	92	254	92
Twin Falls	2026	actual	23,336	$ 17.12	$ 399,547	92	254	92
83301	Change (request vs actual)			$ -	3,995			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -				
Burley Field Office	2028	request	9,586	$ 15.23	$ 146,029	35	274	10
2241 Overland	2027	estimate	9,586	$ 14.79	$ 141,776	35	274	10
Burley	2026	actual	9,586	$ 14.36	$ 137,646	35	274	10
83818	Change (request vs actual)			$ -	8,383			
CUSTOMER FACING AND ADMINISTRATIVE USE: FIELD OFFICE	Change (estimate vs actual)			$ -	4,129			
TOTAL (PAGE _6___)	2028	request	63,237	$ 10.28	$ 649,978	238	266	
	2027	estimate	63,237	$ 10.10	$ 638,805	238	266	
	2026	actual	63,237	$ 9.99	$ 631,836	238	266	
	Change (request vs actual)			$ -	18,142			
	Change (estimate vs actual)			$ -	6,969			
TOTAL (ALL PAGES)	2028	request	1,170,470	$ 13.80	$ 16,149,544	3,146	372	
	2027	estimate	1,200,537	$ 13.13	$ 15,760,126	3,146	382	
	2026	actual	1,254,440	$ 12.89	$ 16,174,850	3,265	384	
	Change (request vs actual)		-83,970	$ 0.30	-25,306	-119	-12	
	Change (estimate vs actual)		-53,903	$ 7.69	-414,723	-119	-3	

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 build resilience and 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, including Medicaid and the Supplemental Nutrition Assistance Program (SNAP)
- Expanding access to behavioral health services and crisis care
- Licensing healthcare facilities and providers
- Promoting healthy lifestyles and disease prevention
- Identifying and reducing public health risks

Leadership: The department serves Idahoans under the leadership of Governor Brad Little. DHW Director Juliet Charron oversees all department operations.

Organization: Idaho is a leader in the integration of service delivery for health and human services. In some states, health and human services are divided into several departments with separate administrations. Idaho is fortunate to have these services under one umbrella with a single administration. This structure supports strong coordination across services and programs, leading to improved health outcomes and cost-effective administration.

Administration and operations within the department is managed by the director with the assistance of five deputy directors and a Chief of Staff. Together, they provide oversight and coordination of the 11 divisions, grouped into 6 areas of business:

- Behavioral Health Services
- Child, Youth, and Family Services
- Health and Human Services
- Medicaid
- Operations
- Director's Office/Chief of Staff

The department has 11 divisions: Application and Data Services, Behavioral Health, Family and Community Partnerships, Financial Services, Licensing and Certification, Management Services, Medicaid, Public Health, Self-Reliance, State Care Facilities, and Youth Safety and Permanency. Each division contains individual bureaus and programs that provide services for Idahoans.

The department also operates several state-run behavioral health and residential facilities which are within the Behavioral Health Services structure.

Locations and Authorized Positions: DHW operates in 28 field and administrative locations statewide, 24 of which are open to the public. In addition, the department operates visitation and counseling offices, state institutions, and the state laboratory. There were 3,002.48 authorized full-time employees in Fiscal Year 2026 (FY 2026).

Core Functions/Idaho Code

Specific statutory responsibilities of the department are outlined in Idaho Code:

Title and Chapter	Heading
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 15, Chapter 5	Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act
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 15	Children and Vulnerable Adults
Title 19, Chapter 25	Judgment
Title 32, Chapter 7	Divorce Actions
Title 32, Chapter 10	Parent and Child
Title 32, Chapter 12	Mandatory Income Withholding for Child Support
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 37, Chapter 1	Idaho Food, Drug, and Cosmetic Act
Title 37, Chapter 2	Idaho Direct-to-Consumer Act
Title 39, Chapter 2	Vital Statistics
Title 39, Chapter 3	Alcoholism and Intoxication Treatment Act
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 and Chapter	Heading
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 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 53	Adult Abuse, Neglect, and Exploitation Act
Title 39, Chapter 55	Clean Indoor Air
Title 39, Chapter 57	Prevention of Minors' Access to Tobacco
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 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 91	Behavioral Health Community Crisis Centers
Title 39 Chapter 95	Abortion Complications Reporting Act
Title 39, Chapter 99	Down Syndrome Diagnosis Information Act
Title 55, Chapter 8	Requirements Regarding a Request for Notice of Transfer or Encumbrance—Rulemaking
Title 56, Chapter 1	Payment for Skilled and Intermediate Services
Title 56, Chapter 2	Public Assistance Law
Title 56, Chapter 4	Cooperative Welfare Fund
Title 56, Chapter 5	Refugee Medical Assistance Act
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 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 21	Crisis Response Persons with Neurocognitive Disorder
Title 56, Chapter 22	Legislative Approval for Medicaid State Plan Amendments and Waivers
Title 56, Chapter 23	Quality Assurance for Clinical Laboratories
Title 56, Chapter 24	Drinking Water Laboratory Certification Program
Title 56, Chapter 25	Idaho Rural Health Transformation Program

Title and Chapter	Heading
Title 56, Chapter 26	Merit-Based Health Care Act
Title 56, Chapter 27	Background Checks
Title 57, Chapter 17	Central Cancer Registry Fund
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 67, Chapter 30	Criminal History Records and Crime Information
Title 68, Chapter 14	Court-Approved Payments or Awards to Minors or Incompetent Persons

Revenue and Expenditures

Revenue	FY 2023	FY 2024	FY 2025	FY 2026
American Rescue Plan Act (ARPA)	22,230,500	12,000,000	2,468,000	1,259,800
Cancer Control	353,300	358,200	300,000	300,000
Central Cancer Registry	120,000	360,000	360,000	360,000
Coop.Welfare Acct – Federal	3,766,037,300	3,485,816,300	3,657,916,800	3,338,264,400
Coop.Welfare Acct – General	942,666,400	993,692,100	1,154,533,800	1,298,411,900
Coop.Welfare Acct – Other	527,872,300	541,696,300	527,655,700	490,249,900
Domestic Violence Project	543,400	546,400	364,500	375,500
Emergency Medical Services (EMS)	3,227,900	3,781,400	3,151,500	13,200[1]
Health and Welfare – EMS III	1,700,000	1,700,000	1,970,800	26,600[1]
Hospital Assessment Fund	63,780,800	209,632,700	226,439,000	518,720,200[2]
Immunization Vaccine Fund	18,970,000	18,970,000	22,391,700	23,520,100
Liquor Control	650,000	650,000	0[3]	0
Medicaid Management Information Systems (MMIS)	183,900	14,374,400	0	666,800[4]
Medicaid Stabilization Fund	0	0	3,393,100	5,356,800
Millennium Fund	19,730,900	19,686,300	19,183,200	6,676,700[5]
Opioid Settlement Fund	0	0	1,200,000	0[6]
Prev. Minors' Access to Tobacco	43,800	43,800	13,300	15,400
Rural Health Transformation	0	0	0	33,900
Rural Nursing Loan Repayment	0	250,000	2,258,000	88,100[7]
State Hospital Endowment	9,580,500	9,490,400	9,595,200	9,881,700
Time-Sensitive Emergency Fund	440,400	447,400	310,600	0[1]
Total	**$5,378,131,400**	**$5,313,495,700**	**$5,633,505,200**	**$5,694,221,000**
Expenditures	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
Capital Outlay	2,493,700	4,911,400[8]	2,853,600	6,582,300[9]
Operating Expenditures	201,440,400	163,248,700	195,507,500	184,360,400
Personnel Costs	251,415,600	268,279,100[8]	260,282,700	263,160,200
Trustee/Benefit Payments	4,654,651,300	4,519,599,900	5,086,077,100	5,207,614,900
Total	**$5,110,001,000**	**$4,956,039,100**	**$5,544,720,900**	**$5,661,717,800**

[1] Effective July 1, 2025, EMS transitioned from DHW to the Idaho Military Division, and all cash from the EMS and DHW-EMS III funds were transferred in FY 2026.
[2] FY 2026 funding increases reflect the shift of the federal share of Hospital Assessment payments into the dedicated fund.
[3] Liquor Control Funds are received as revenue into the Cooperative Welfare Dedicated Fund per section 23-404(b)(v), Idaho Code. Previous to FY 2025 these were reported as being received into the Liquor Control Fund.
[4] Interest was corrected and deposited into the MMIS fund in FY 2026.
[5] Medicaid was not appropriated in Millenium Funds in Trustee and Benefit payments in FY 2026.
[6] No Opioid Settlement Funds were appropriated in FY 2026.
[7] Rural Nursing Loan Repayment received interest only revenue in FY 2026.
[8] Capital Outlay and Personnel Costs for FY 2024 were transposed in prior reports; data has been corrected.
[9] Capital Outlay increased for Indirect Support Services (ISS) $1.1M, and $2M for ECF-Vehicles and Youth Safety and Permanency $2M for the Southwest Idaho Treatment Center (SWITC)/Birch location remodel.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
CHILD YOUTH AND FAMILY SERVICES				
Idaho CareLine/211				
Total number of calls, texts, and emails received by CareLine/211	90,060	90,190	82,193	71,751[10]
Navigation Program				
Total referrals to navigation	5,316	7,138	5,566	5,005
Child Protection, Foster Care, Adoptions				
Total child protection and prevention referrals	24,442	24,365	24,652	24,610
Number of children served in foster care[11]	2,606	2,602	2,079[12]	2,088
Adoptions finalized	260	304	242	229
Infant Toddler Program				
Number of children served	4,650	4,646	4,197	3,764
DIVISION OF BEHAVIORAL HEALTH				
Children's Mental Health Services[13]				
Total children's mental health clients served	1,715	1,371	758	602
Court-ordered clients (I.C. § 20-511A)[14]	279	288	186	194
Total support services provided to children and families[15]	255	134[16]	208	380[17]

[10] In FY 2026, an automated directory was implemented allowing callers to navigate directly to the program they need without speaking to an agent. Only calls handled by an agent are included in the reported total.
[11] FY 2025 and forward excludes youth accessing voluntary foster care services after the age of 18.
[12] Data updated from 2,186 to 2,079 to reflect corrected numbers for FY 2025.
[13] In FY 2025, Magellan Healthcare assumed responsibility for Substance Use Disorder (SUD), Adult Mental Health (AMH), and Children's Mental Health (CMH) treatment and recovery support services under the Idaho Behavioral Health Plan. This transition resulted in significant fluctuations in the reported number of clients served. Data includes clients served by DHW and Magellan Healthcare. While the total client count is unduplicated, it is possible for a client to receive services from both entities and be counted twice. Data provided by Magellan reflects information available as of July 29, 2026, and are subject to change as additional claims and invoices are received. Providers have up to 60 calendar days to submit claims for timely filing of other state-funded services.
[14] Fewer clients were served FY25 and beyond due to a positive trend of better access to behavioral health services, which has reduced the need for court-ordered services.
[15] Total support services provided to children and families is a combination of clients served with Wraparound or Parenting with Love and Limits (PLL) services.
[16] The number of families served through PLL decreased significantly in FY24 due to staffing issues.
[17] PLL services increased in FY25 and continued to recover in FY26. Wraparound services also increased from 157 families in FY25 to 266 families in FY26, coinciding with the first full fiscal year following the transition to Magellan.

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Adult Mental Health Services[13]				
Total adult mental health clients served	9,887	9,749	8,911	9,966
Substance Use Disorders Services[18]				
Total adult and adolescent substance use disorder clients served	1,489	2,664	3,137	2,785[19]
State Hospital South				
Adult Psychiatric				
Patient days	33,791	33,469	35,359	34,915
Number of admissions	645	633	620	499[20]
Percentage of occupancy	84.2%	83.10%	88.10%	87%
Cost per patient day	$769	$782	$807	$822
Syringa Skilled Nursing				
Patient days	12,912	13,023	12,993	12,797
Number of admissions	5	5	8	6
Percentage of occupancy	84.2%	84.70%	84.80%	83.5%
Cost per patient day	$660	$779	$722	$723
State Hospital North[21]				
Patient days	15,564	14,202	9,794	9,831
Number of admissions	174	148	149	142
Percentage of occupancy	71%	65%	45%	45%
Cost per patient day	$919	$968	$1,438	$1,354

[18] In FY 2025, Magellan Healthcare took over the management of Substance Use Disorder (SUD), Adult Mental Health (AMH), and Children's Mental Health (CMH) treatment and recovery support services as part of the Idaho Behavioral Health Plan. This transition caused a fluctuation in the number of clients served due to Medicaid clients now having streamlined access to DBH-funded SUD services.
[19] Data provided by Magellan reflects information available as of July 29, 2026, and are subject to change as additional claims and invoices are received. Providers have up to 60 calendar days to submit claims for timely filing of other state-funded services.
[20] SHS experienced a decrease in admissions during FY26 due to corresponding decline in discharges, which resulted in fewer beds becoming available. Despite the decline in admissions, patient days remained consistent with previous years.
[21] Construction and nursing staff shortages caused a decrease in patient days and percentage of occupancy, as well as an increase in the cost per patient day starting in FY25.

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
DIVISION OF STATE CARE FACILITIES[22]				
Birch Children's Residential Facility[23]				
Admissions	New for FY 2026	New for FY 2026	New for FY 2026	108
Census Days	New for FY 2026	New for FY 2026	New for FY 2026	2,673
Youth Served[24]	New for FY 2026	New for FY 2026	New for FY 2026	105
State Hospital West				
Patient days	1,845	2,114	2,327	1,707
Number or admissions	39	57	71	50
Percentage of occupancy	31.59%	36.01%	39.85%	29.23%
Cost per patient day	$2,840	$3,284	$2,487	$3,576
Southwest Idaho Treatment Center				
Census	15	18	18	17
Crisis bed admissions	9	8	6	6
Cost per patient day	$1,678	$1,809	$2,103	$2,028
DIVISION OF FINANCIAL SERVICES				
Electronic Payment Systems				
Child support electronic payments	$183,176,223	$180,421,584	$183,648,445	$181,653,163
DIVISION OF LICENSING AND CERTIFICATION				
Total number of initial licensing or certification surveys conducted	327	341	388	340
Total number of re-licensure or recertification surveys conducted	2,821	2,692	2,845	2,865
Total number of follow-up surveys conducted[25]	213	195	94	89
Total number of fire/life safety surveys conducted	345	283	341	302
Total number of complaint-only surveys conducted	258	202	129	165
Total number of other surveys conducted[26]	59	39	0	0

[22] The new Division of State Care Facilities established in February 2025 now has oversight of State Hospital West (previously under the Division of Behavioral Health), and SWITC (previously under the Child, Youth, and Family Services).
[23] Birch facility data reporting added for FY 2026.
[24] Youth Served is a deduplicated count of Admissions. Youth with multiple admissions will only be counted once in this measure.
[25] When a facility is found significantly out of compliance, the department may issue an enforcement action. Follow-up surveys verify that deficiencies have been properly corrected. Beginning in FY 2025, the division emphasized provider training and education to support regulatory success which resulted in a reduction in follow-up surveys and improved provider compliance.
[26] This was a COVID pandemic specific survey that is no longer in use as of FY 2025.

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
DIVISION OF MANAGEMENT SERVICES				
Bureau of Compliance				
Internal Audit reports issued	3	2	1	1[27]
Office of Program Integrity Reports[28]	0	0	0	2
Bureau of Operations				
Fingerprints processed	33,050	32,541	37,181	39,440[29]
DIVISION OF MEDICAID				
Total Medicaid expenditures (w/Admin)	$4,272,283,600	$4,273,409,900	$4,853,750,800	$5,025,440,900
Medicaid Trustee and Benefit expenditures only	$4,214,931,800	$4,201,811,729	$4,777,637,700	$4,934,819,900
Percentage spent as payments to providers	98.7%	98.3%	98.4%	98.2%
Total average Medicaid enrollees per month (adjusted to include retroactive enrollees)	446,783	347,038	326,174[30]	321,269
Avg. monthly eligible basic plan children (0-20 yrs)	189,623	149,475	141,261[31]	136,686
Avg. monthly eligible basic plan adults	172,038	122,083	110,628[32]	110,079
Avg. monthly eligible enhanced plan children (0-20 yrs)	27,387	24,858	24,028[33]	23,643
Avg. monthly eligible enhanced plan adults	25,101	22,935	22,855[34]	23,123
Avg. monthly dual-eligible coordinated plan adults	32,630	27,687	27,402[35]	27,739

[27] Internal Audit experienced a staffing shortage with resources redirected towards the Idaho Child Care Program (ICCP) 360 Review, the attestation survey overhaul, investigative priorities, and building resources for program monitors as grant-monitoring activities were transitioned back to the respective programs.
[28] The Office of Program Integrity was established in late 2025 within the Bureau of Compliance as required by Idaho Senate Bill 1453 to ensure legislative alignment and assess program outcomes.
[29] The Background Check Unit disqualified 694 applicants in Fiscal Year 2026.
[30] Preliminary FY 2025 count updated from 326,565 to the final count of 326,174.
[31] Preliminary FY 2025 count updated from 141,582 to the final count of 141,261.
[32] Preliminary FY 2025 count updated from 110,771 to the final count of 110,628.
[33] Preliminary FY 2025 count updated from 23,973 to the final count of 24,028.
[34] Preliminary FY 2025 count updated from 22,881 to the final count of 22,855.
[35] Preliminary FY 2025 count updated from 27,359 to the final count of 27,402.

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Developmental Disabilities Services[36]				
Children's Case Management[37]	6,125	7,558	8,081	8,962
Children's Habilitation Intervention Services	3,572	3,451	3,825[38]	4,502
Medicaid Program Integrity[39]				
Identified overpayments and cost savings	$6,000,000	$2,700,000	$3,000,000	$3,700,000[40]
DIVISION OF PUBLIC HEALTH				
Immunization Program				
Children's vaccines distributed	616,332	607,063	563,776[41]	523,813[41]
Immunization rates (birth cohort) (4:3:1:3:3:1:4 series)[42]	72.7%[43]	70.2%[44]	68.9[45]	75.5%[46]
Immunization rates (school age children - kindergarten)	77.6%	76.4%	74.8%	71.5%
Total number of cases of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella)[47]	14	263	1,410[48]	383[49]
Women, Infants, and Children				
Women, Infants, and Children (WIC) served monthly	30,200	31,131	32,252	32,100

[36] Developmental Disabilities Services moved from Child, Youth, and Family Services to Medicaid in June 2024.
[37] In previous reports, data reflected a point-in-time count. Data for all fiscal years have been updated to reflect unduplicated counts of individuals served during the fiscal year.
[38] Preliminary FY 2025 count updated from 3,210 to the final count of 3,825.
[39] The Medicaid Program Integrity Unit moved from the Division of Management Services to Medicaid in June 2024.
[40] Medicaid Program Integrity Unit overpayments confirmed were $1.9 million, penalties were $1.1 million and cost savings were $723K.
[41] The ability to distribute vaccines in FY 2025 and FY 2026 was impacted by spending authority limitations of the immunization assessment fund. To continue distributing vaccine for non-VFC-eligible children through the entire fiscal year, vaccine orders were reduced or paused, decreasing the amount of vaccine inventory in providers offices.
[42] National Immunization Survey (NIS) data is published annually in October for surveys conducted 2 years prior.
[43] Data are for the 2019 birth cohort.
[44] Data are for the 2020 birth cohort.
[45] Data are for the 2021 birth cohort.
[46] Data are for the 2022 birth cohort. Data are preliminary.
[47] 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.
[48] FY 2025 data have been updated. Increases in two vaccine-preventable diseases, pertussis (whooping cough) and measles, contributed to the overall increase from FY 2023 and FY 2024. The increase in pertussis was most marked.
[49] FY 2026 data are preliminary.

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Average monthly food benefits purchased	$63.12	$65.69	$68.55	$68.02
Cancer Prevention[50]				
Women's Health Check (women screened)	710	744	759	659
Women's Health Check (breast cancer diagnosed)	9	11	7	10[51]
Women's Health Check (cervical cancer diagnosed)[52]	9	0	0	6
HIV, STD, and Hepatitis				
New HIV reports[53]	44	44	60	44[54]
Idahoans living with HIV/AIDS[55]	1,404	1,430	1,454	1,524[54]
Acute Hepatitis B	2	1	4	6[54]
DIVISION OF SELF-RELIANCE				
Applications				
Temporary Assistance for Families in Idaho (TAFI) applications processed	4,030	4,012	3,970	3,668
Aid to the Aged Blind and Disabled (AABD) applications processed	5,683	5,459	5,239	5,042
Medicaid applications processed	76,894	111,646	103,405	97,450
Child care applications processed	8,653	9,564	6,156	6,097
Food stamps applications processed	90,972	98,351	92,338	83,954
Total applications processed	186,232	229,032	211,108	196,211
Self-Reliance Benefit Programs				
TAFI cash assistance avg. monthly participants	2,169	2,067	2,094	1,852
TAFI annual benefits provided	$5,468,660	$5,333,019	$5,275,849	$4,679,785
AABD cash assistance avg. monthly participants	16,747	16,318	16,061	15,744
AABD annual benefits provided	$9,116,180	$9,080,687	$8,878,135	$8,693,869

[50] Some forms of precancers require treatment. Effected women are enrolled in the Breast and Cervical Cancer Medicaid program along with women who have a diagnosed invasive cancer.
[51] Nine invasive breast cancers diagnosed. One ductal carcinoma in situ (DCIS), meaning a non-invasive form.
[52] Diagnosed measure does not include neoplasia (CIN 2 & 3).
[53] Reports among residents of Idaho at first diagnosis with HIV infection. Data for FY 2023 - 2025 updated after completion of record de-duplication process involving other state jurisdictions.
[54] FY 2026 data are preliminary.
[55] 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.

Cases Managed and/or Key Services Provided	FY 2023	FY 2024	FY 2025	FY 2026
Food Stamps avg. monthly participants	123,947	129,333	134,023	126,069
Food stamps annual benefits provided	$248,290,551	$271,386,920	$287,661,464	$272,141,624
Child care avg. monthly participants	6,444	7,259	6,452[56]	4,987[56]
Child care annual benefits provided	$41,379,200	$49,592,134	$44,710,353	$39,541,716
Self-Reliance Child Support Services[57]				
Paternity established	3,490	3,120	3,009	Available Nov. 15, 2026
Support orders established	3,448	3,252	3,289	Available Nov. 15, 2026
Child support caseload	138,776	138,161	136,986	Available Nov. 15, 2026
Total child support dollars collected	$195,551,819	$199,507,219	$200,727,622	Available Nov. 15, 2026
Collections through wage withholding	$92,955,188	$96,725,571	$97,794,794	Available Nov. 15, 2026
Community Services Grant[58]				
Grant amount	$3,894,290	$3,938,583	$3,978,370	$3,006,034
Total served	60,935	56,552	49,722	41,589

[56] The decline in monthly participants is due to a decrease in the federal poverty level (FPL) from 175% to 130% starting in FY 2025.
[57] Data is collected by Federal Fiscal Year. Data will be reported November 15. FY25 data has been updated.
[58] The Community Services Block Grant (CSBG) is a federal program that provides funds to states, territories, and tribes to support local community-based services and activities for individuals and families with low incomes that alleviate the causes and conditions of poverty. Local Community Action Agencies structure their programs based on community needs assessments to provide a range of services and referrals to help build economic security and stability. Fluctuating funding allocation dates throughout FY 2026 caused a decline in grant dollars reported and total served.

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 2023	FY 2024	FY 2025	FY 2026
DAYCARE FACILITY OPERATOR				
Total Number of Licenses[59]	672	757	882	938
Number of New Applicants Denied Licensure	0	0	0	4
Number of Applicants Refused Renewal of a License[60]	0	0	0	0
Number of Complaints Against Licensees[61]	470	535	474	442
Number of Final Disciplinary Actions Against Licensees	3	2	5	13
FOOD ESTABLISHMENT OPERATOR[62]				
Total Number of Licenses	11,147	11,448	12,167	11,689
Number of New Applicants Denied Licensure	0	11	12	10
Number of Applicants Refused Renewal of a License	6	1	1	1
Number of Complaints Against Licensees	623	534	659	772
Number of Final Disciplinary Actions Against Licensees	4	8	1	2

[59] In 2025, a change in daycare licensing statute shifted city-issued daycare licenses to state oversight, increasing the total number of state-issued licenses.
[60] Applicants are provided license renewal assistance prior to their renewal date to help prevent refused licensure.
[61] Data includes complaints received for state licensed, city licensed, and unlicensed daycare providers; tracking systems are currently unable to separate these data.
[62] Data collected from all seven Idaho Public Health Districts.

Part II – Performance Measures

Current Performance Measures

Performance measures outlined below are related to the FY 2026-2029 Strategic Plan.

Performance Measure		FY 2023	FY 2024	FY 2025	FY2026	FY2027
Goal 1: Improve child welfare outcomes						
Increase the number of qualified resource families to 1.5 homes per child	actual	New for FY 2025	New for FY 2025	0.94	1.02	----------
	target	*New for FY 2025*	*New for FY 2025*	*No target set*	*1.5*	*1.5*
Number of months to achieve permanency through: - reunification - adoption - guardianship	actual	8.9 27.1 19.9	8.1 28.5 16.9	11.2 29.7 12.8	10.2 27.7 15.3	----------
	target	*7.4* *24.6* *16.1*	*7.4* *24.6* *16.1*	*7.4* *24.6* *16.1*	*7.4* *24.6* *16.1*	*7.4* *24.6* *16.1*
Goal 2: Establish the Department of Health and Welfare as an employer of choice for current and future employees						
Reduce the department's employee voluntary turnover rate	actual	New for FY 2024	15.7%	19.1%	15.7%	----------
	target	*New for FY 2024*	*No target set*	*15%*	*14%*	*Complete*
Goal 3: Protect children, youth, and vulnerable adults						
Increase utilization of Intensive Home and Community Based Services (IHCBS) and Intensive Care Coordination (ICC)/ Wraparound[63]	actual	New for FY 2025	New for FY 2025	IHCBS: 271 ICC: 135[64]	IHCBS: 455 ICC: 1,786[65]	----------
	target	*New for FY 2025*	*New for FY 2025*	*No target set*	*IHCBS: 300* *ICC: 300*	*Discontinued* [66]
Goal 4: Help Idahoans become as healthy and self-sufficient as possible						
Number of Idaho Suicide deaths[67]	actual	23.3	21.8	20.6	----------	----------
	target	*20.2*	*19.6*	*19.0*	*19.0*	*Discontinued* [66]

[63] Utilization is measured using the total number of youth served for each the IHCBS and ICC.
[64] FY 2025 data will be used as the baseline due to it being the first year documenting data for this measure.
[65] Of the 1,786 ICC cases, Wraparound accounted for 266, and ICC accounted for 1,520.
[66] This measure is marked as discontinued because it is no longer being tracked as part of the department's strategic plan; however, the work associated with this measure will continue and progress will be monitored internally.
[67] Target figures established with the goal of steady decline in annual rate, achieving 19.0 by the end of FY 2026. 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.

Prior Years' Performance Measures

The performance measures outlined below originated in previous strategic plans but continue to be tracked and reported. The measures are organized by strategic plan and corresponding goal.

Performance Measure		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
SP 2024-2028 ***Goal 2: Protect children, youth, and vulnerable adults***						
Number of department staff trained in the new system model[68]	actual	35	48	59	96	----------
	target	*30*	*45*	*55*	*75*	*Complete*
SP 2019-2023 ***Objective 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs***						
Achievement of the Jeff D. implementation plan action items.[69]	actual	80%	85%	85%	95%	----------
	target	*90%*	*90%*	*90%*	*90%*	*Discontinued*[70]
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.[71]	actual	90%	95%	95%	100%	----------
	target	*100%*	*100%*	*100%*	*100%*	*Complete*

Prior Years' Performance Measures reported as completed or discontinued will not change in future years and will be removed from future reports.

Measures marked, completed or discontinued in past reports can be viewed on the Division of Financial Management's Performance Report site.

For More Information Contact

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[68] Accreditation and certification take one to four years, depending on the role and required courses. Reported data reflects staff who have started versus completed the process. The goal was for 75 staff to finish their required accreditation by the end of FY 2026.

[69] Ongoing work to fully implement the Jeff D. Settlement Agreement is detailed in the Youth Empowerment Services Implementation Assurance Plan (IAP), which outlines required actions, deliverables, and deadlines. As of July 2026, 90 percent of the IAP action items due by that date had been submitted.

[70] This measure is marked as discontinued because it is no longer being tracked as part of the department's strategic plan; however, the work associated with this measure will continue and progress will be monitored internally.

[71] The new YES Implementation Assurance Plan required updating the 2016 YES QMIA Plan. A draft revision was created in 2024 but not finalized. The updated QMIA Plan is now complete and out for final stakeholder feedback due August 31, 2026. DHW expects to publish the final plan on the YES website by the end of 2026.

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: Idaho Department of Health + Welfare

Director's Signature

8/31/26
Date

Please return to:

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IDAHO DEPARTMENT OF HEALTH & WELFARE

IDAHO DEPARTMENT OF HEALTH & WELFARE STRATEGIC PLAN SFY 2027 – 2030

Dedicated to strengthening the health, safety, and independence of Idahoans.



SEPT. 1, 2026

IDAHO DEPARTMENT OF HEALTH & WELFARE

Brad Little – Governor
Juliet Charron – Director

OFFICE OF THE DIRECTOR
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Dear Idahoans,

The Department of Health and Welfare has a broad and important mission: strengthening the health, safety, and independence of Idahoans. Fulfilling that mission requires us to continually evaluate how well we are serving Idahoans, using public resources responsibly, and looking for opportunities to improve.

This Strategic Plan provides a focused path forward. It centers our work on three priorities: transparent performance, a culture of compliance, and integrity in every interaction.

First, Idahoans deserve to know whether the programs and services supported by public dollars are delivering results. We are strengthening how we measure and report the return on investment, quality, and impact of our work. Better information helps us make better decisions, improve performance, and be accountable for the resources entrusted to us.

Second, compliance and program integrity are essential to good government. We will continue strengthening the structures and processes that help us identify concerns, address gaps, and ensure programs operate efficiently, effectively, and as intended.

Finally, our work is about people. We are Idahoans serving Idahoans, and every interaction is an opportunity to demonstrate authenticity, respect, and compassion. Those principles should be reflected not only in how we serve the public, but also in how we work with our partners and one another.

These priorities are connected. Transparency builds accountability. Strong compliance protects the programs and resources Idahoans rely on. And integrity in every interaction builds trust and fosters public confidence in state government. Together, they help ensure the Department of Health and Welfare is delivering effective services and responsible stewardship for the people of Idaho.

A strategic plan is meaningful only when it guides action. The objectives and measures that follow give us a way to track our progress, share our results, and adjust when needed.

I am grateful to the employees, providers, community partners, policymakers, and Idahoans who work alongside us. Thank you for your partnership and for helping us fulfill our mission every day. We are Idahoans serving Idahoans.

Sincerely,



Juliet Charron
Director
Department of Health and Welfare

IDAHO DEPARTMENT OF HEALTH & WELFARE

STRATEGIC PLAN OVERVIEW
SFY 2026 – 2029

OUR MISSION:

Dedicated to strengthening the health, safety, and independence of Idahoans.

STRATEGIC GOALS:

1. **Transparent performance:** Measure and report the return on investment, quality, and impact of DHW-administered programs and services.
2. **Culture of compliance:** Strengthen compliance and program integrity structures, address gaps, and report key program integrity measures.
3. **Integrity in every interaction:** We are Idahoans serving Idahoans with authenticity, respect, and compassion.

OUR GUIDING BEHAVIORS:

1. Just talk about it. Tackle tough conversations head-on and with respect.
2. Be curious. Be positive. Assume positive intent and be open to other's input.
3. Better together. Work to solve issues together and across teams.
4. Don't be an island. Know who owns the decision but collaborate to get there.
5. We are Team DHW. Raise each other up and work together as one team. Celebrate our successes.

The department reports on measures from the Strategic Plan in the annual DHW Performance Report.

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IDAHO DEPARTMENT OF HEALTH & WELFARE

STRATEGIC GOAL 1: Transparent performance



Measure and report the return on investment, quality, and impact of DHW-administered programs and services.

OBJECTIVES AND TASKS

Develop internal tracking for performance measures tied to DHW Impact Reviews

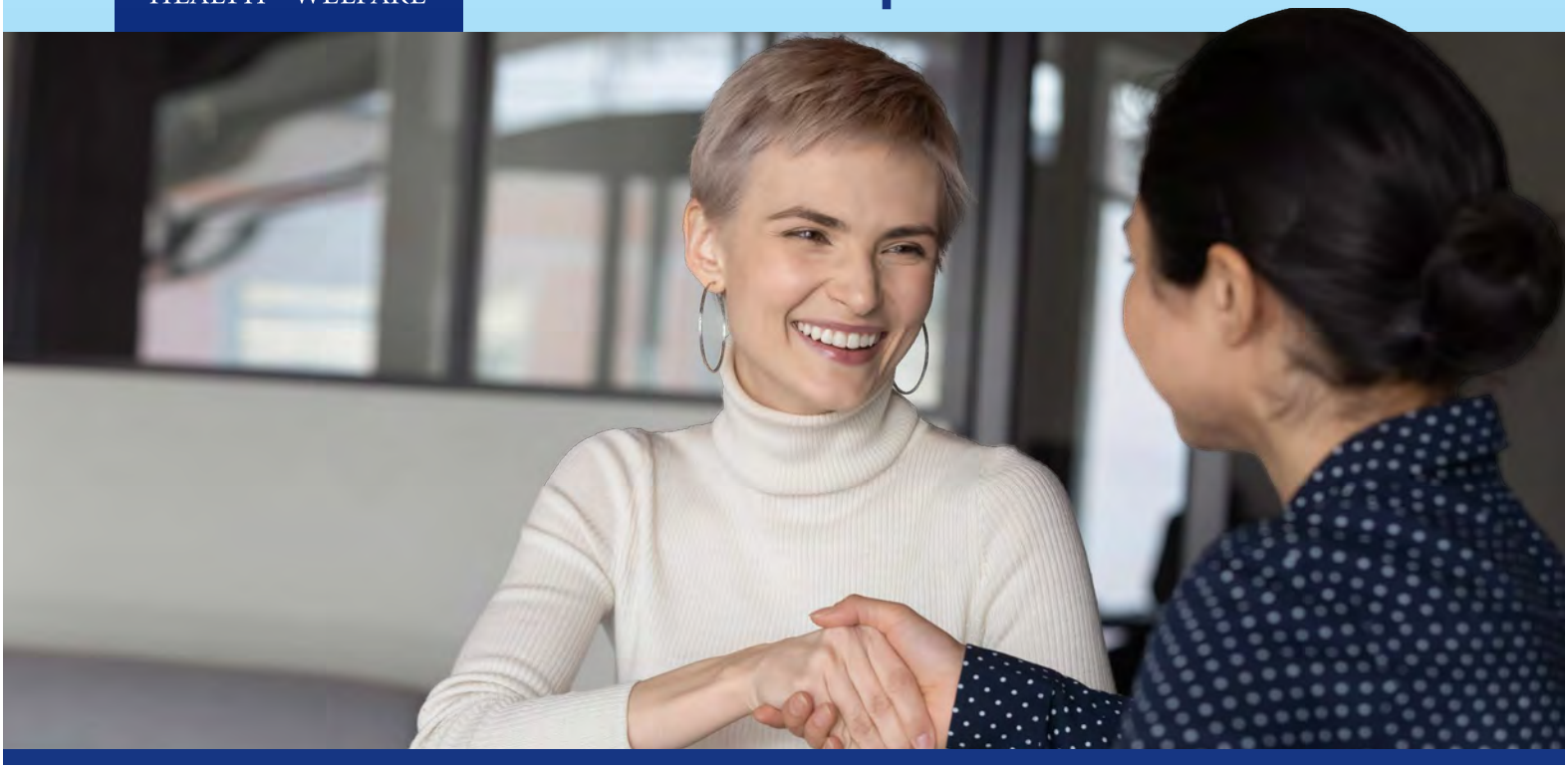
- **Owner(s):** All DHW divisions, facilities, and Director's Office
- **Due:** June 30, 2027
- **Tasks:**
  - Complete initial DHW Impact Reviews by Sept. 30, 2026. This initiative was launched in January 2026 across the department to better track return on investment across all department programs, contracts, and grants.
  - Develop an internal DHW Impact Review dashboard by Nov. 30, 2026.
  - Develop external summary information on DHW Impact Reviews and other relevant performance measures by June 30, 2027.

Update and develop public-facing transparency dashboards and materials

- **Owner(s):** All DHW divisions, facilities, and Director's Office
- **Due:** June 1, 2027
- **Tasks:**
  - Update existing transparency reports for Medicaid and other public benefit programs by Aug. 30, 2026.
  - Develop Medicaid Community Engagement/Work Requirements dashboard by Jan. 30, 2027.
  - Develop additional educational materials and publish current division data in response to common stakeholder inquiries by May 30, 2027.

IDAHO DEPARTMENT OF HEALTH & WELFARE

STRATEGIC GOAL 2:
Culture of compliance



Strengthen compliance and program integrity structures, address gaps, and report key program integrity measures.

OBJECTIVES AND TASKS

Define program integrity and compliance structures and processes across DHW divisions

- **Owner(s):** All DHW divisions and facilities
- **Due:** Nov. 30, 2027
- **Tasks:**
  - Clarify and educate on existing DHW structures and processes for identifying, reporting, and addressing program integrity issues by May 30, 2027.
  - Develop or strengthen program integrity and compliance structures within divisions as needed by Nov. 30, 2027.

Develop external program integrity resources

- **Owner(s):** All DHW divisions and facilities
- **Due:** June 30, 2027
- **Tasks:**
  - Develop educational materials for external stakeholders on program integrity activities across DHW programs by Dec. 1, 2026.
  - Develop a standing, public report on key measures related to program integrity activities across DHW programs by June 30, 2027.

IDAHO DEPARTMENT OF HEALTH & WELFARE

STRATEGIC GOAL 3:
Integrity in every interation



We are Idahoans serving Idahoans with authenticity, respect, and compassion.

OBJECTIVES AND TASKS

Activate DHW Strategic Plan and Guiding Behaviors

- **Owner(s):** All DHW divisions, facilities, and Director's Office
- **Due:** Dec. 1, 2026
- **Tasks:**
  - Launch the DHW Strategic Plan with staff by Dec. 1, 2026.
  - Educate staff about and integrate DHW's Guiding Behaviors into department operations by Dec. 1, 2026.

Develop and implement customer feedback systems

- **Owner(s):** All DHW divisions and facilities
- **Due:** April 1, 2027
- **Tasks:**
  - Identify a key process or system for collecting feedback from external customers by Jan. 30, 2027. The system may be existing or newly developed.
  - Determine how the division will leverage the process or system to collect and use feedback for continuous improvement by April 1, 2027.

ExpenseAccount.ToAccountingEntity	Employee	Employee.EmployeeFullName	WorkAssignment	Amount	Currency	PayCode	PayCode.Description	TimeRecordDate
270	269497	Patricia A Alonzo	2	2,000.00	USD	CSO	COST SAVING OPERATE	8/16/2025
270	293989	CYNTHIA ANN WATERHOUSE	1	500	USD	STC	PERFORMANCE BONUS	8/16/2025
270	281858	HEATHER L STORM	1	2,000.00	USD	STC	PERFORMANCE BONUS	10/25/2025
290	269458	SCOTT ALLEN CONRAD	1	346	USD	CSO	COST SAVING OPERATE	12/6/2025
954	292196	LISA MARIE SPENCER	2	1,000.00	USD	STC	PERFORMANCE BONUS	12/20/2025
285	327318	Kathryn Ray Yeats	1	1,191.17	USD	STC	PERFORMANCE BONUS	3/28/2026
270	268220	ANGELA DELANE BAILEY	1	2,000.00	USD	STC	PERFORMANCE BONUS	4/25/2026

Aug 28, 2026 **Moving Expense Report** 9:33:06 AM

Fiscal Year: 2026

Reporting on Expenditure Sub Account Code 5964

No Data Available