

STATE OF IDAHO - 2026 LEGISLATIVE SESSION  
**GENERAL FUND BUDGET UPDATE**  
*Prepared by Legislative Services Office, Budget & Policy Analysis*

Status as of

Sine Die

**FISCAL YEAR 2026**

<b><u>REVENUES</u></b>	<b>Gov's Revised Recommendation</b>	<b>Legislative Action</b>
1. Unobligated Cash Balance	\$ 313,670,400	\$ 313,670,400
2. Reappropriation	12,054,900	12,054,900
3. Executive Carry Forward	31,513,000	31,513,000
4. DHW & DEQ Year End Cash Transfers (Reversions)	4,794,100	4,794,100
5. Cash Balance	362,032,400	362,032,400
6. Revenue Projection (3.6% below FY 2025)	5,512,406,100	5,665,100,000
7. H559 - Tax Conformity	0	(155,000,000)
8. Total Revenue Projection	5,512,406,100	5,510,100,000
9. Total Revenues and Cash Balance (line 5 + 8)	\$ 5,874,438,500	\$ 5,872,132,400
10. 2025 Transfers (H455, S1218)	(285,000,000)	(285,000,000)
11. Deficiency Warrants - Pests & HazMat	(1,316,400)	(1,316,400)
12. In-Demand Careers Fund (Workforce Dev. Council)	10,000,000	10,000,000
13. Water Pollution Control Fund (DEQ)	15,000,000	15,000,000
14. Strategic Initiatives Fund (ITD)	45,000,000	45,000,000
15. Opportunity Scholarships (OSBE)	3,000,000	3,000,000
16. Permanent Building Fund Cancelled Projects	33,745,000	33,745,000
17. Idaho Broadband Fund	0	13,000,000
18. School District Building Account	0	8,764,500
19. 27th Payroll Fund Transfer	0	38,873,000
20. Legislative Transfer - 4% Reduction	0	340,400
21. Total Transfers in (out)	(179,571,400)	(118,593,500)
22. NET REVENUES (line 9 + 21)	\$ 5,694,867,100	\$ 5,753,538,900
<b><u>EXPENDITURES</u></b>		
23. FY 2026 Original Appropriation	5,623,940,500	5,623,940,500
24. Reappropriations/Executive Carry Forward	43,567,900	43,567,900
25. Temporary Reduction in Spending (Executive Order 2025-05)	(46,951,700)	0
<b><u>Supplementals/Rescissions</u></b>		
26. FY2026 Idaho Budget Rescissions Act	0	(79,357,700)
27. Public Schools - Support Unit Decrease	(22,366,500)	(22,366,500)
28. State Board of Education - Empowering Parents	(29,597,600)	(29,597,600)
29. State Tax Commission - Tax Conformity Implementation	0	765,300
30. Division of Medicaid - Population Adjustments	75,376,400	92,592,400
31. Department of Correction - Population Adjustments	18,522,800	17,378,400
32. Office of Information Technology Services	200,000	200,000
33. Department of Lands - Fire Preparedness	0	124,900
34. STEM Action Center - Contract Closeout	0	(76,400)
35. Legislature - Medicaid Legislative Review Panel Consultant	0	200,000
36. Total Supplementals/Rescissions	42,135,100	(20,137,200)
37. FY 2026 Total Estimated Expenditures (line 23 + 24 + 25 + 36)	\$ 5,662,691,800	\$ 5,647,371,200
38. FY 2026 ESTIMATED ENDING BALANCE (line 22-37)	\$ 32,175,300	\$ 106,167,700

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**GENERAL FUND BUDGET UPDATE***Prepared by Legislative Services Office, Budget & Policy Analysis*

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**FISCAL YEAR 2027**

<b><u>REVENUES</u></b>	<b><u>Gov's Revised Recommendation</u></b>	<b><u>Legislative Action</u></b>
1. Estimated Beginning Balance	\$ 32,175,300	\$ 106,167,700
2. Revenue Projection (2.7% above FY 2026)	5,679,246,700	5,816,600,000
3. H559 - Tax Conformity	(155,000,000)	(175,000,000)
4. H967 - Liquor Account Distribution	0	(1,930,000)
5. Total Budgeted Revenue Projection	<u>5,524,246,700</u>	<u>5,639,670,000</u>
6. Total Revenues and Estimated Beginning Cash Balance	\$ 5,556,422,000	\$ 5,745,837,700
7. Transfer to OITS - Unbilled Services	(458,700)	(458,700)
8. Budget Stabilization Interest Earnings to GF	35,207,600	35,207,600
9. Millennium Fund Interest Earnings to GF	2,781,700	0
10. Water Pollution Control Fund Interest to GF	5,308,000	5,308,000
11. Strategic Initiatives State Fund Interest to GF	15,714,800	12,900,300
12. Strategic Initiatives Local Fund Interest to GF	12,900,300	12,900,300
13. Strategic Initiatives Local Grant Fund Closeout to GF	4,150,200	4,150,200
14. Public Education Stabilization Fund Interest to GF	10,201,300	10,201,300
15. Permanent Building Fund Interest to GF	15,232,400	15,232,400
16. In Demand Careers Fund	0	10,000,000
17. Legislative Transfer - 5% Reduction	0	425,600
18. Total Transfers In (Out)	<u>101,037,600</u>	<u>105,867,000</u>
19. NET REVENUES (line 6 + 18)	\$ 5,657,459,600	\$ 5,851,704,700
<b><u>APPROPRIATIONS</u></b>		
20. FY 2027 Program Maintenance	5,611,203,000	5,496,410,500
21. FY 2027 Enhancements Cost	20,681,200	125,280,500
22. FY 2027 Original Appropriations	<u>\$ 5,631,884,200</u>	<u>\$ 5,621,691,000</u>
23. FY 2027 ESTIMATED ENDING BALANCE (line 19 - 22)	\$ 25,575,400	\$ 230,013,700

Original Approp to Governor's Recommendation & JFAC Action

Department/Agency	FY 2026 Original Approp	FY 2027 Gov's Revised Recommend	Change from FY 2026	FY 2027 Total JFAC Action	Difference from Gov's Recommend	Difference from FY 2026	Change from FY 2026
<b>Education</b>							
Public School Support	2,754,658,600	2,734,098,800	(0.7%)	2,750,379,700	16,280,900	(4,278,900)	(0.2%)
<i>State Board of Education</i>							
Ag Research and Ext. Service	39,955,500	39,462,400	(1.2%)	38,663,300	(799,100)	(1,292,200)	(3.2%)
College and Universities	383,583,700	382,721,100	(0.2%)	375,080,100	(7,641,000)	(8,503,600)	(2.2%)
Community Colleges	68,419,700	67,370,100	(1.5%)	67,369,300	(800)	(1,050,400)	(1.5%)
Office of the State Board of Ed.	46,941,300	17,575,700	(62.6%)	17,250,800	(324,900)	(29,690,500)	(63.3%)
Health Education Programs	29,419,500	30,055,000	2.2%	29,800,900	(254,100)	381,400	1.3%
Career Technical Education	91,966,100	90,775,400	(1.3%)	88,898,100	(1,877,300)	(3,068,000)	(3.3%)
Idaho Public Television	3,426,600	3,040,600	(11.3%)	2,972,000	(68,600)	(454,600)	(13.3%)
Special Programs	31,746,100	30,856,600	(2.8%)	30,149,900	(706,700)	(1,596,200)	(5.0%)
Department of Education	12,052,000	11,859,300	(1.6%)	11,618,300	(241,000)	(433,700)	(3.6%)
Vocational Rehabilitation	5,452,600	5,357,100	(1.8%)	5,243,100	(114,000)	(209,500)	(3.8%)
Charter School Commission	199,900	196,600	(1.7%)	192,600	(4,000)	(7,300)	(3.7%)
<b>Health and Human Services</b>							
Department of Health and Welfare	235,367,200	224,308,700	(4.7%)	221,173,500	(3,135,200)	(14,193,700)	(6.0%)
Division of Medicaid	994,049,300	1,047,056,100	5.3%	1,047,899,300	843,200	53,850,000	5.4%
State Independent Living Council	294,600	289,500	(1.7%)	283,600	(5,900)	(11,000)	(3.7%)
<b>Public Safety</b>							
Department of Correction	352,591,700	388,145,200	10.1%	385,806,800	(2,338,400)	33,215,100	9.4%
Judicial Branch	77,824,200	78,642,700	1.1%	74,891,600	(3,751,100)	(2,932,600)	(3.8%)
Department of Juvenile Corrections	51,766,200	51,805,500	0.1%	51,323,300	(482,200)	(442,900)	(0.9%)
Idaho State Police	72,139,200	69,200,900	(4.1%)	69,180,500	(20,400)	(2,958,700)	(4.1%)
<b>Natural Resources</b>							
Department of Environmental Quality	29,361,200	29,158,100	(0.7%)	28,511,100	(647,000)	(850,100)	(2.9%)
Department of Lands	13,372,000	11,414,200	(14.6%)	11,264,200	(150,000)	(2,107,800)	(15.8%)
Department of Parks and Recreation	4,255,800	4,248,200	(0.2%)	4,158,000	(90,200)	(97,800)	(2.3%)
Department of Water Resources	55,499,700	54,882,600	(1.1%)	54,853,600	(29,000)	(646,100)	(1.2%)
Soil and Water Conservation Comm.	4,737,500	3,630,700	(23.4%)	3,835,000	204,300	(902,500)	(19.1%)
<b>Economic Development</b>							
Department of Agriculture	15,611,500	15,351,100	(1.7%)	15,014,600	(336,500)	(596,900)	(3.8%)
Department of Commerce	6,068,100	5,736,500	(5.5%)	5,597,900	(138,600)	(470,200)	(7.7%)
Industrial Commission	294,000	285,200	(3.0%)	279,400	(5,800)	(14,600)	(5.0%)
Department of Labor	637,300	632,900	(0.7%)	616,700	(16,200)	(20,600)	(3.2%)
<i>Self Governing Agencies</i>							
Commission on Hispanic Affairs	288,200	283,700	(1.6%)	277,900	(5,800)	(10,300)	(3.6%)
Historical Society	5,333,300	4,839,300	(9.3%)	4,477,800	(361,500)	(855,500)	(16.0%)
Commission for Libraries	4,971,600	4,857,900	(2.3%)	4,758,500	(99,400)	(213,100)	(4.3%)
State Appellate Public Defender	4,349,300	4,281,300	(1.6%)	4,193,900	(87,400)	(155,400)	(3.6%)
Division of Veterans Services	1,807,100	1,777,100	(1.7%)	1,736,200	(40,900)	(70,900)	(3.9%)
Office of the State Public Defender	44,744,900	43,940,600	(1.8%)	43,044,500	(896,100)	(1,700,400)	(3.8%)
Office of Administrative Hearings	1,627,000	1,598,900	(1.7%)	1,566,300	(32,600)	(60,700)	(3.7%)
Health & Social Services Ombudsman	465,100	460,200	(1.1%)	450,800	(9,400)	(14,300)	(3.1%)
Commission of Pardons & Parole	4,349,400	4,273,700	(1.7%)	4,186,600	(87,100)	(162,800)	(3.7%)
<b>General Government</b>							
Department of Administration	2,943,700	2,486,300	(15.5%)	2,426,500	(59,800)	(517,200)	(17.6%)
Attorney General	32,299,000	32,711,300	1.3%	31,062,700	(1,648,600)	(1,236,300)	(3.8%)
State Controller	24,324,400	23,805,300	(2.1%)	23,318,900	(486,400)	(1,005,500)	(4.1%)
<i>Office of the Governor</i>							
Commission on Aging	6,495,800	6,319,700	(2.7%)	6,319,700	0	(176,100)	(2.7%)
Commission on the Arts	970,400	945,500	(2.6%)	926,100	(19,400)	(44,300)	(4.6%)
Commission for the Blind	1,832,900	1,773,500	(3.2%)	1,736,900	(36,600)	(96,000)	(5.2%)
Office of Drug Policy	398,000	390,700	(1.8%)	382,700	(8,000)	(15,300)	(3.8%)
Division of Financial Management	2,329,500	2,302,600	(1.2%)	2,255,400	(47,200)	(74,100)	(3.2%)
Executive Office of the Governor	3,054,000	2,728,200	(10.7%)	2,667,500	(60,700)	(386,500)	(12.7%)
Office of Information Technology	10,787,000	6,429,300	(40.4%)	6,374,800	(54,500)	(4,412,200)	(40.9%)
Military Division	9,544,600	9,691,400	1.5%	9,670,900	(20,500)	126,300	1.3%
Office of Species, Minerals, and Energy	1,826,000	1,797,500	(1.6%)	1,943,100	145,600	117,100	6.4%
STEM Action Center	3,347,100	0	(100.0%)	0	0	(3,347,100)	(100.0%)
Wolf Depredation Control Board	392,000	380,200	(3.0%)	372,400	(7,800)	(19,600)	(5.0%)
Workforce Development Council	0	3,007,800	100.0%	3,084,200	76,400	3,084,200	N/A
<i>Legislative Branch</i>							
Legislative Transfer	8,511,000	8,511,000	0.0%	8,511,000	0	0	0.0%
Legislative Services Office	9,262,800	9,128,800	(1.4%)	8,943,600	(185,200)	(319,200)	(3.4%)
Office of Performance Evaluations	1,129,600	1,112,300	(1.5%)	1,089,700	(22,600)	(39,900)	(3.5%)
Lieutenant Governor	346,000	309,400	(10.6%)	302,500	(6,900)	(43,500)	(12.6%)
<i>Department of Revenue and Taxation</i>							
Board of Tax Appeals	680,700	670,900	(1.4%)	657,300	(13,600)	(23,400)	(3.4%)
State Tax Commission	46,416,300	45,181,400	(2.7%)	45,132,200	(49,200)	(1,284,100)	(2.8%)
Secretary of State	5,711,000	6,005,200	5.2%	5,872,400	(132,800)	161,400	2.8%
State Treasurer	1,711,700	1,726,400	0.9%	1,640,800	(85,600)	(70,900)	(4.1%)
<b>Total General Fund Appropriations</b>	<b>5,623,940,500</b>	<b>5,631,884,200</b>	<b>0.1%</b>	<b>5,621,691,000</b>	<b>(10,193,200)</b>	<b>(2,249,500)</b>	<b>(0.0%)</b>

**LEGISLATION WITH GENERAL FUND FISCAL IMPACT**

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**Explanation of Bill Categories:** Bills listed in the "Bills w/ Fiscal Impact on Revenue (REV)" category can either add to or subtract (-) from revenues contributing to the General Fund and are moved to the "General Fund Budget Update" after passing both houses. Bills listed in the "Bills that could Require an Appropriation (APP)" and "Non-JFAC Appropriation in Bill (NJA)" categories expend (-) or save funds and are included on the "General Fund Budget Update" after passage by JFAC, or after passage by both the House Appropriations Committee and the Senate Finance Committee. A bill denoted with a "+" means it is new since the previous printing of the update. Bills are added to this report upon introduction by the body.

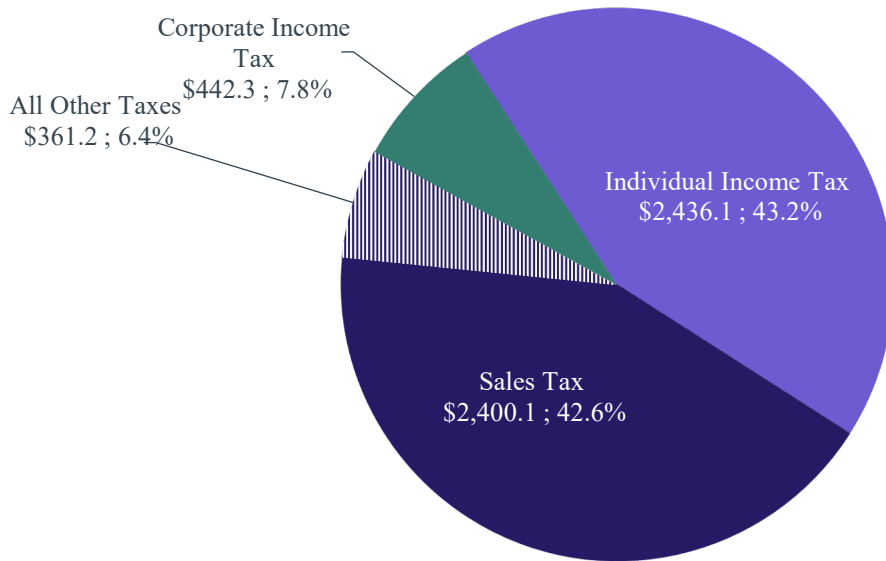
Bill #	Cat.	Bills with Fiscal Impact	FY 2026	FY 2027	FY 2028	Status	Passed	Budgeted
H0503	APP	Soil and Water Conservation Consolidation		107,000	107,000	Law	Both	Yes
H0556	APP	County Jail Per Diem		(3,100,000)	(3,100,000)	Law	Both	No
H0559	REV	Internal Revenue Code Conformity	(155,000,000)	(175,000,000)	(175,000,000)	Law	Both	Yes
H0684	APP	County Sheriffs, Recapture Costs		(200,000)	(200,000)	Law	Both	Yes
H0730	APP	SNAP, Integrity and Verification		(351,000)		To Gov	Both	Yes
H0737	APP	Merge Species Conservation & Energy Resources		75,400	79,500	Law	Both	Yes
H0761	APP	STEM, Workforce Development Council		52,800	52,800	Law	Both	Yes
H0863	APP	Medicaid Residential Habilitation		21,800,000	21,800,000	Law	Both	Yes
H0940	APP	Idaho Digital Learning Academy		13,385,500	13,385,500	To Gov	Both	Yes
H0967	REV	Liquor Account, Distribution		(1,930,000)	(1,930,000)	To Gov	Both	Yes
HCR030	APP	Medicaid Managed Care Consultant	(200,000)			Law	Both	Yes
S1226	APP	Collection of DNA, Thumbprints		(63,000)	(63,000)	Law	Both	Yes
S1314	APP	DHW Regional and Board Positions		6,200	6,200	Law	Both	Yes

<b>Totals for Bills Not Signed into Law</b>			FY 2026	FY 2027	FY 2028
			0	11,104,500	11,455,500
<b>Total Bills Affecting Revenue</b>			(155,000,000)	(176,930,000)	(176,930,000)
<b>Total Bills Affecting Appropriations</b>			(200,000)	31,712,900	32,068,000
<b>Totals for Bills Signed into Law</b>			FY 2026	FY 2027	FY 2028
			(155,200,000)	(156,321,600)	(156,317,500)

# FY 2026 General Fund Revenue & Appropriations

## "Where the money comes from . . ."

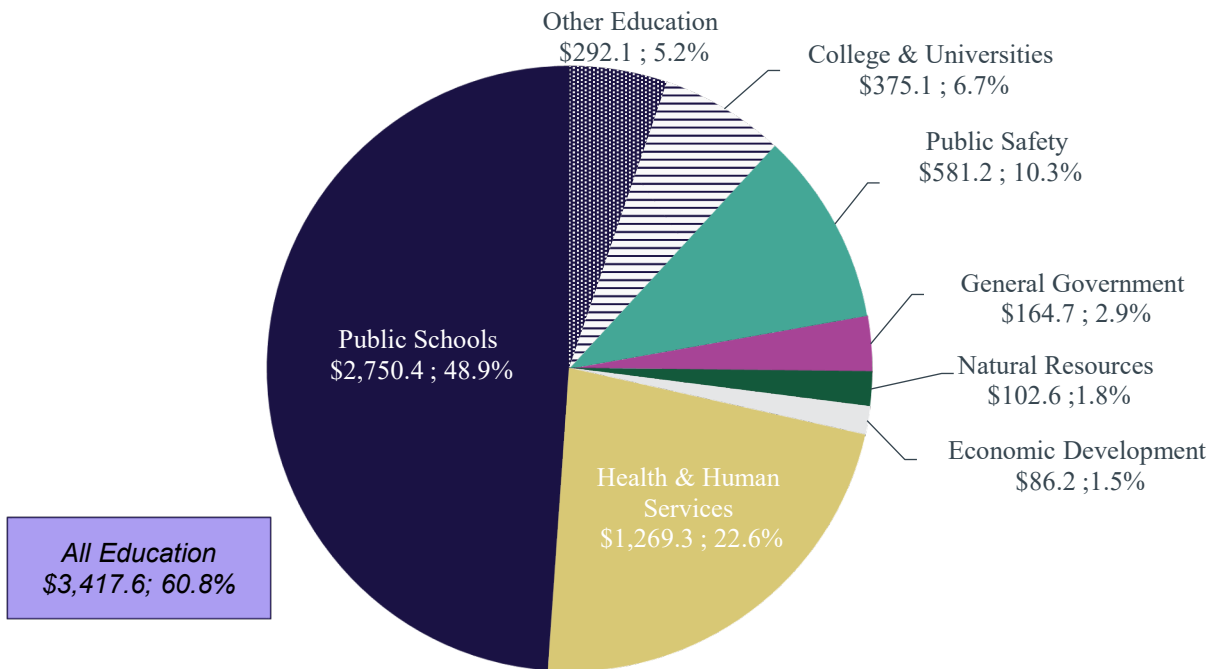
Dollars In Millions (Percent of Revenue)



**Balances and Transfers = \$212.0**  
**General Fund Revenue = \$5,639.7**

## "Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



**General Fund Appropriations = \$5,621.7**  
**General Fund Ending Balance = \$230.0**

\*Numbers may not add due to rounding

# Twenty-Two Year History of General Fund

## Original Appropriations: FY 2006 to FY 2027

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2027	\$2,750.4	\$375.1	\$292.2	\$3,417.6	\$1,269.1	\$437.1	\$497.9	\$5,621.7
2026	\$2,754.7	\$383.6	\$329.6	\$3,467.8	\$1,229.7	\$404.4	\$522.0	\$5,623.9
2025	\$2,651.9	\$365.1	\$306.1	\$3,323.2	\$1,141.5	\$379.5	\$422.7	\$5,266.9
2024	\$2,698.8	\$353.9	\$294.6	\$3,347.4	\$1,070.6	\$370.3	\$392.6	\$5,181.0
2023	\$2,318.1	\$338.1	\$249.5	\$2,905.7	\$1,024.5	\$345.4	\$348.8	\$4,624.5
2022	\$2,060.1	\$313.1	\$240.3	\$2,613.5	\$947.4	\$326.5	\$335.2	\$4,222.6
2021	\$1,985.5	\$307.1	\$228.1	\$2,520.7	\$901.9	\$323.6	\$316.0	\$4,062.1
2020	\$1,898.4	\$306.0	\$222.6	\$2,427.1	\$865.3	\$292.7	\$325.3	\$3,910.4
2019	\$1,785.3	\$295.8	\$214.3	\$2,295.3	\$765.2	\$282.5	\$309.6	\$3,652.7
2018	\$1,685.3	\$287.1	\$198.9	\$2,171.2	\$706.1	\$262.1	\$311.1	\$3,450.6
2017	\$1,584.7	\$279.5	\$187.5	\$2,051.7	\$677.1	\$256.2	\$288.0	\$3,273.0
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9

### Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2027	48.9%	6.7%	5.2%	60.8%	22.6%	7.8%	8.9%	100%
2026	49.0%	6.8%	5.9%	61.7%	21.9%	7.2%	9.3%	100%
2025	50.4%	6.9%	5.8%	63.1%	21.7%	7.2%	8.0%	100%
2024	52.1%	6.8%	5.7%	64.6%	20.7%	7.1%	7.6%	100%
2023	50.1%	7.3%	5.4%	62.8%	22.2%	7.5%	7.5%	100%
2022	48.8%	7.4%	5.7%	61.9%	22.4%	7.7%	7.9%	100%
2021	48.9%	7.6%	5.6%	62.1%	22.2%	8.0%	7.8%	100%
2020	48.5%	7.8%	5.7%	62.1%	22.1%	7.5%	8.3%	100%
2019	48.9%	8.1%	5.9%	62.8%	20.9%	7.7%	8.5%	100%
2018	48.8%	8.3%	5.8%	62.9%	20.5%	7.6%	9.0%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%

2010\* Moved Deaf/Blind Services from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007\* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

# Twenty-Two Year History of General Fund

## Change from Previous Original Appropriations: FY 2006 to FY 2027

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2027	(\$4.3)	(\$8.5)	(\$37.4)	(\$50.2)	\$39.4	\$32.8	(\$24.2)	(\$2.2)
2026	\$102.7	\$18.5	\$23.4	\$144.7	\$88.2	\$24.9	\$99.3	\$357.1
2025	(\$46.9)	\$11.2	\$11.5	(\$24.3)	\$70.8	\$9.1	\$30.1	\$85.8
2024	\$380.8	\$15.9	\$45.1	\$441.7	\$46.1	\$24.9	\$43.8	\$556.5
2023	\$258.0	\$25.0	\$9.2	\$292.2	\$77.2	\$18.9	\$13.7	\$401.9
2022	\$74.6	\$6.0	\$12.2	\$92.8	\$45.5	\$2.9	\$19.2	\$160.5
2021	\$87.0	\$1.0	\$5.5	\$93.6	\$36.6	\$30.9	(\$9.3)	\$151.7
2020	\$113.1	\$10.3	\$8.3	\$131.7	\$100.1	\$10.2	\$15.7	\$257.6
2019	\$100.0	\$8.7	\$15.4	\$124.1	\$59.1	\$20.4	(\$1.5)	\$202.1
2018	\$100.6	\$7.5	\$11.4	\$119.5	\$29.0	\$6.0	\$23.1	\$177.6
2017	\$108.9	\$20.8	\$17.7	\$147.4	\$27.6	\$8.8	\$17.4	\$201.1
2016	\$101.2	\$7.6	\$16.0	\$124.7	\$12.2	\$4.2	(\$5.3)	\$135.8
2015	\$66.2	\$14.7	\$10.8	\$91.7	\$20.5	\$25.0	\$18.0	\$155.1
2014	\$28.5	\$8.6	\$5.0	\$42.1	\$6.7	\$12.8	\$17.3	\$78.9
2013	\$56.2	\$18.1	\$9.7	\$84.1	\$45.3	\$12.4	\$31.4	\$173.1
2012	\$9.3	(\$7.7)	(\$1.7)	(\$0)	\$128.5	\$12.4	\$4.2	\$145.1
2011	(\$17.1)	(\$35.8)	(\$11.2)	(\$64.1)	(\$26.0)	(\$6.1)	(\$26.6)	(\$122.7)
2010	(\$187.2)	(\$31.9)	(\$34.0)	(\$253.0)	(\$125.0)	(\$29.2)	(\$45.6)	(\$452.7)
2009	\$51.2	\$20.9	\$8.9	\$81.1	\$42.4	\$14.8	\$4	\$138.6
2008	\$75.8	\$20.5	\$17.8	\$114.1	\$42.5	\$23.2	\$47.2	\$227.0
2007	\$304.5	\$14.8	\$6.5	\$325.8	\$44.7	\$25.8	\$16.5	\$412.8
2006	\$22.4	\$5.6	\$3.6	\$31.5	\$50.1	\$9.4	\$7.7	\$98.8
2005	\$44.7	\$9.8	\$7.9	\$62.4	\$47.9	(\$2.2)	\$6.2	\$114.2

### Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2027	(0.2%)	(2.2%)	(11.4%)	(1.4%)	3.2%	8.1%	(4.6%)	(0.0%)
2026	3.9%	5.1%	7.7%	4.4%	7.7%	6.6%	23.5%	6.8%
2025	(1.7%)	3.2%	3.9%	(0.7%)	6.6%	2.5%	7.7%	1.7%
2024	16.4%	4.7%	18.1%	15.2%	4.5%	7.2%	12.6%	12.0%
2023	12.5%	8.0%	3.8%	11.2%	8.1%	5.8%	4.1%	9.5%
2022	3.8%	2.0%	5.3%	3.7%	5.0%	0.9%	6.1%	4.0%
2021	4.6%	0.3%	2.5%	3.9%	4.2%	10.6%	(2.9%)	3.9%
2020	6.3%	3.5%	3.9%	5.7%	13.1%	3.6%	5.1%	7.1%
2019	5.9%	3.0%	7.8%	5.7%	8.4%	7.8%	(0.5%)	5.9%
2018	6.3%	2.7%	6.1%	5.8%	4.3%	2.3%	8.0%	5.4%
2017	7.4%	8.0%	10.5%	7.7%	4.3%	3.5%	6.4%	6.5%
2016	7.4%	3.0%	10.4%	7.0%	1.9%	1.7%	(1.9%)	4.6%
2015	5.1%	6.2%	7.5%	5.4%	3.3%	11.4%	7.0%	5.6%
2014	2.2%	3.8%	3.6%	2.6%	1.1%	6.2%	7.2%	2.9%
2013	4.6%	8.6%	7.6%	5.4%	8.0%	6.4%	15.0%	6.8%
2012	0.8%	(3.5%)	(1.3%)	(0.0%)	29.5%	6.9%	2.1%	6.1%
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	4.9%	4.6%	6.0%	4.9%	13.3%	(1.5%)	3.1%	5.8%

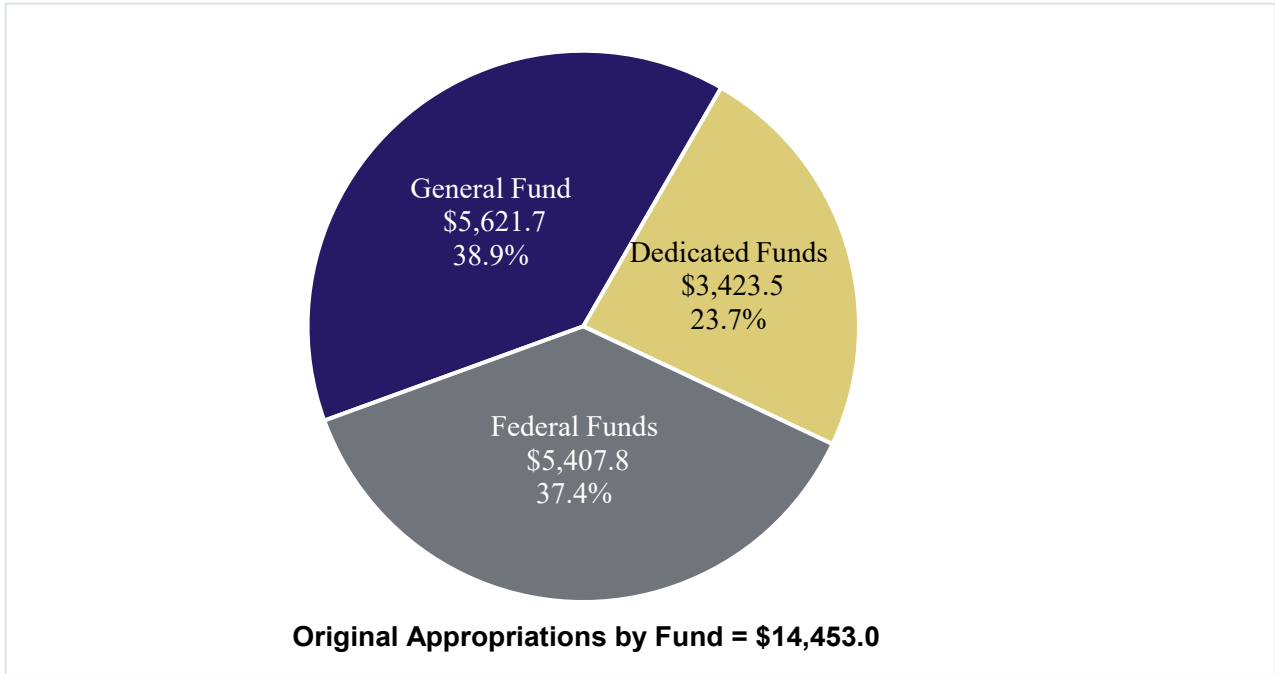
2010\* Moved Deaf/Blind Services from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007\* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

# FY 2027 All Appropriations by Fund Function

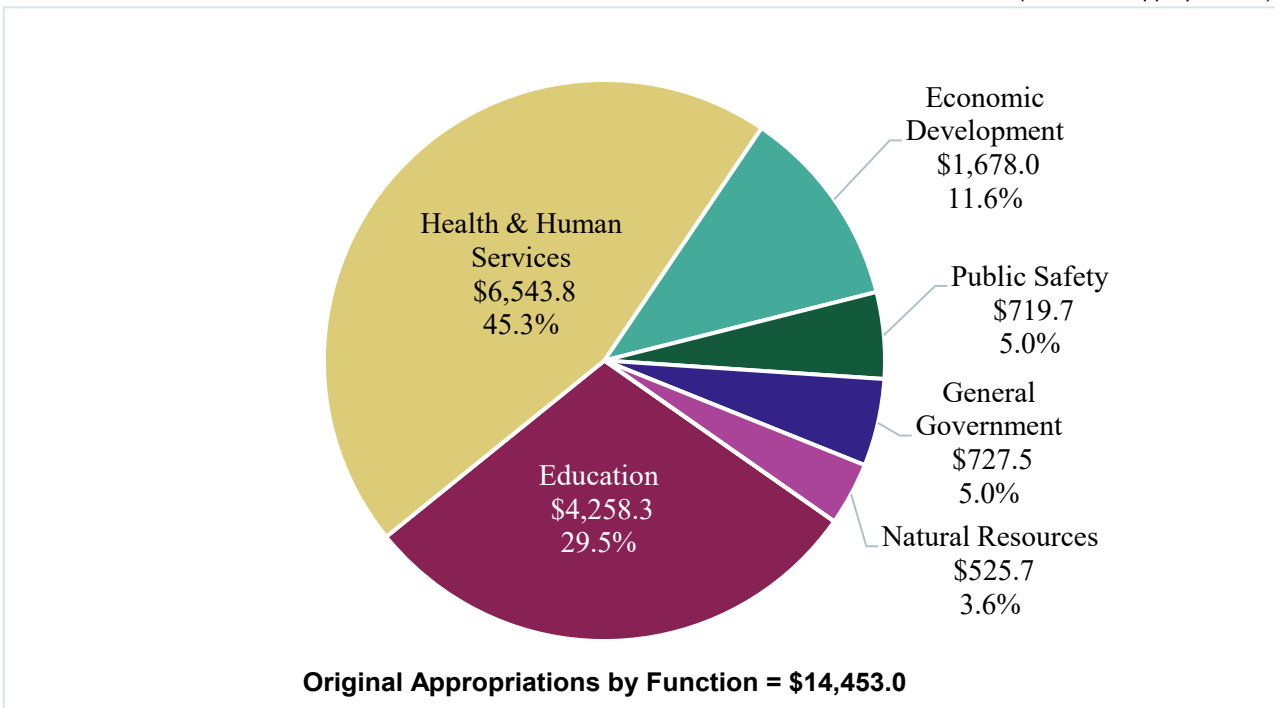
*"Where the money comes . . ."*

*Dollars In Millions (Percent of Revenue)*



*"Where the money goes . . ."*

*Dollars In Millions (Percent of Appropriations)*



## State of Idaho Major Reserve and Other Fund Balances

End of Fiscal Year (In Millions)	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Emergency Funds	27th Payroll Fund	TOTAL
1. FY2003	\$ 0.000	\$ 0.000	\$ 0.000	\$ 0.000	\$ 0.000	(\$ 0.218)		(\$ 0.218)
2. FY2004	0.000	7.135	0.000	22.872	0.0	0.154		30.161
3. FY2005	\$ 15.971	\$ 12.135	\$ 22.044	\$ 44.677	\$ 0.000	\$ 0.132		\$ 94.960
4. FY2006	108.648	7.771	24.632	67.436	0.0	0.281	0.000	208.768
5. FY2007	\$ 121.566	\$ 109.030	\$ 2.657	\$ 64.079	\$ 0.000	\$ 0.875	\$ 0.000	\$ 298.207
6. FY2008	140.625	112.046	66.133	70.207	0.0	3.337	0.000	392.349
7. FY2009	\$ 128.225	\$ 17.979	\$ 68.101	\$ 74.206	\$ 0.000	\$ 0.720	\$ 0.000	\$ 289.231
8. FY2010	30.820	23.174	48.847	76.967	0.0	0.792	0.000	180.600
9. FY2011	\$ .100	\$ 11.154	\$ .054	\$ 74.589	\$ 0.000	\$ 3.339	\$ 0.000	\$ 89.235
10. FY2012	23.869	36.968	0.056	14.156	0.4	4.233	0.000	79.648
11. FY2013	\$ 135.138	\$ 49.049	\$ .057	\$ 15.492	\$ .942	\$ 3.424	\$ 0.000	\$ 204.103
12. FY2014	161.514	72.851	0.057	20.235	3.2	3.373	0.000	261.256
13. FY2015	\$ 243.821	\$ 90.948	\$ .057	\$ 25.409	\$ 3.492	\$ 2.795	\$ 0.000	\$ 366.522
14. FY2016	259.444	88.551	20.092	29.787	3.1	2.567	0.000	403.505
15. FY2017	\$ 318.746	\$ 85.043	\$ .370	\$ 33.584	\$ 8.866	\$ 53.901	\$ 0.000	\$ 500.510
16. FY2018	413.526	64.350	0.453	37.494	5.3	41.474	0.000	562.584
17. FY2019	\$ 373.161	\$ 81.729	\$ .022	\$ 41.028	\$ 7.730	\$ 27.559	\$ 0.000	\$ 531.229
18. FY2020	393.374	72.436	(0.00)	44.261	11.5	54.143	0.000	619.931
19. FY2021	\$ 677.731	\$ 95.634	\$ .000	\$ 47.009	\$ 13.721	\$ 60.877	\$ 0.000	\$ 1075.130
20. FY2022	677.731	124.613	(0.00)	49.577	14.4	24.765	15.000	925.178
21. FY2023	\$ 847.826	\$ 205.700	(\$ .000)	\$ 53.144	\$ 15.037	\$ 34.942	\$ 35.803	\$ 1192.453
22. FY2024	880.189	243.622	(0.00)	67.825	16.1	31.082	37.306	1,276.084
GF Revenue = \$5,948.0	14.3%	3.5%	0.0%	0.9%	0.3%	0.6%	0.6%	20.0%

The balance in Idaho's major reserve funds at the end of FY 2024 (line 27) is estimated to be \$1,276.1 million or 22.3% of the FY 2024 General Fund Revenue Estimate.

* FY 2025	Estimates (In Millions)							
23. Interest Earnings & Revenues	37.430	10.564		2.863	1.000		1.567	53.424
24. Transfers In (Out)	(37.430)			3.849	6.505	(1.767)		8.588
25. Disbursements				(2.453)				(2.453)
26. Transfers from GF §57-814(2)								
27. End-of-Year Surplus Eliminator								
28. Estimate* FY2025	\$ 880.189	\$ 254.186	(\$ 0.000)	\$ 72.085	\$ 23.565	\$ 29.315	\$ 38.873	\$ 1,298.213
GF Revenue = \$5,877.3	15.0%	4.3%	0.0%	1.2%	40.0%	0.5%	0.7%	22.1%

The balance in Idaho's major reserve funds at the end of FY 2025 (line 28) was \$1,291.2 million or 22.1% of the FY 2025 General Fund Revenue.

* FY 2026	Estimates (In Millions)							
29. Interest Earnings & Revenues	35.558	11.114		1.612	1.000		1.632	4.245
30. Transfers In (Out)	(35.558)			4.500			(38.873)	4.500
31. Disbursements				(2.782)				(2.782)
32. Transfers from GF §57-814(2)								
33. End-of-Year Surplus Eliminator								
34. Estimate* FY2026	\$ 880.189	\$ 265.300	(\$ 0.000)	\$ 75.415	\$ 24.565	\$ 29.315	\$ 1.632	\$ 1,276.416
GF Revenue = \$5,510.1	16.0%	4.8%	0.0%	1.4%	0.4%	0.5%	0.0%	23.2%

The balance in Idaho's major reserve funds at the end of FY 2026 (line 34) is estimated to be \$1,265.3 million or 23.0% of the FY 2026 General Fund Revenue Estimate.

* FY 2027	Estimates (In Millions)							
35. Interest Earnings & Revenues	35.208	11.500		0.734	1.000		1.701	50.143
36. Transfers In (Out)	(35.208)	(45.500)		3.766				(76.942)
37. Disbursements				(3.395)				(3.395)
38. Transfers from GF §57-814(2)								
39. End-of-Year Surplus Eliminator								
40. Estimate* FY2027	\$ 880.189	\$ 231.300	(\$ 0.000)	\$ 76.520	\$ 25.565	\$ 29.315	\$ 3.333	\$ 1,246.222
GF Revenue = \$5,639.7	15.6%	4.1%	0.0%	1.4%	0.5%	0.5%	0.1%	22.1%

\* FY 2026 and FY 2027 estimates include action taken by the Legislature, transactions that have occurred in the current fiscal year, and estimated transfers and interest earnings.

Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

FY 2027 PUBLIC SCHOOLS SUPPORT PROGRAM		FY 2026 Original Appropriation	FY 2026 Revised Appropriation	FY 2027 Original Appropriation	Teachers	Student Support (Admin/Ops/Ch ildrens)	IDLA	Facilities	Central Services	Deaf & Blind Services
<b>FUND SOURCES</b>										
General Fund		\$2,754,658,600	\$2,732,292,100	\$2,750,379,700	\$1,344,188,100	\$1,344,846,900	\$12,310,000	\$12,589,700	\$19,237,600	\$17,207,400
Dedicated Funds		\$96,249,800	\$96,249,800	\$105,411,400	\$0	\$105,140,900	\$0	\$0	\$0	\$270,500
Federal Funds		\$260,647,800	\$268,447,800	\$268,447,800	\$11,000,000	\$257,447,800	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATION</b>		<b>\$3,111,556,200</b>	<b>\$3,096,989,700</b>	<b>\$3,124,238,900</b>	<b>\$1,355,188,100</b>	<b>\$1,707,435,600</b>	<b>\$12,310,000</b>	<b>\$12,589,700</b>	<b>\$19,237,600</b>	<b>\$17,477,900</b>
<i>General Funds Percent Change:</i>			(0.8%)	(0.2%)						
<i>State Funds Percent Change:</i>			(0.8%)	1.0%						
<i>Total Funds Percent Change:</i>			(0.5%)	0.4%						
<b>I.</b>	<b>DISTRIBUTIONS</b>									
	<b>Statutory Requirements</b>									
1	Transportation	\$113,901,900	\$113,901,900	\$113,901,900		\$113,901,900				
2	Border Contracts	\$2,462,700	\$2,462,700	\$1,774,200		\$1,774,200				
3	Exceptional Contracts/Tuition Equivalents	\$6,448,100	\$6,448,100	\$6,293,500		\$6,293,500				
4	Salary-Based Apportionment	\$356,071,000	\$350,926,900	\$349,467,900		\$349,467,900				
5	State Paid Employee Benefits	\$71,421,700	\$70,390,300	\$70,082,000		\$70,082,000				
6	Career Ladder Salaries	\$1,089,492,600	\$1,084,817,500	\$1,084,817,500	\$1,084,817,500	\$0				
7	Career Ladder Benefits	\$230,209,900	\$229,221,900	\$229,221,900	\$229,221,900	\$0				
8	Idaho Digital Learning Academy	\$25,810,000	\$25,810,000	\$12,310,000		\$0	\$12,310,000			
9	Idaho Safe & Drug-Free Schools	\$4,324,900	\$4,324,900	\$4,324,900		\$4,324,900				
10	Math and Science Requirement	\$7,358,700	\$7,358,700	\$7,358,700	\$7,358,700	\$0				
11	Advanced Opportunities	\$27,000,000	\$27,000,000	\$27,000,000		\$27,000,000				
12	National Board Teacher Certification	\$40,000	\$40,000	\$40,000	\$40,000	\$0				
13	Facilities - Charter School Funding	\$12,589,700	\$12,589,700	\$12,589,700		\$0		\$12,589,700		
14	Continuous Improvement Plans and Training	\$652,000	\$652,000	\$652,000		\$652,000				
15	Literacy Proficiency/Interventions Based on IRI	\$72,812,000	\$72,812,000	\$72,812,000		\$72,812,000				
16	Academic & College/Career Advisors and Mentors	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$0				
	<b>Sub-Total -- Statutory Requirements</b>	<b>\$2,029,595,200</b>	<b>\$2,017,756,600</b>	<b>\$2,001,646,200</b>	<b>\$1,330,438,100</b>	<b>\$646,308,400</b>	<b>\$12,310,000</b>	<b>\$12,589,700</b>	<b>\$0</b>	<b>\$0</b>
	<b>Other Program Distributions</b>									
17	High Needs Student Fund (Special Education)	\$0	\$0	\$5,000,000		\$5,000,000				
18	Program Support (Math Initiative, LEP, Learning Loss)	\$7,279,100	\$7,279,100	\$7,279,100		\$4,820,000			\$2,459,100	
19	Technology (Classroom, WiFi, LMS)	\$36,500,000	\$36,500,000	\$36,500,000		\$36,500,000				
20	Student Achievement Assessments	\$2,258,500	\$2,258,500	\$2,258,500		\$0			\$2,258,500	
21	Professional Development	\$23,250,000	\$23,250,000	\$23,250,000	\$13,750,000	\$0			\$9,500,000	
22	Content and Curriculum	\$11,335,000	\$11,335,000	\$11,335,000		\$6,315,000			\$5,020,000	
23	Bureau of Services for the Deaf & Blind (Campus)	\$10,076,500	\$10,076,500	\$10,600,300		\$0				\$10,600,300
24	Bureau of Services for the Deaf & Blind (Outreach)	\$6,724,000	\$6,724,000	\$6,877,600		\$0				\$6,877,600
25	Federal Funds for School Districts (Excluding IESDB)	\$260,647,800	\$268,447,800	\$268,447,800	\$11,000,000	\$257,447,800				
26	Health Insurance	\$349,416,500	\$344,335,400	\$385,017,600		\$385,017,600				
27	Discretionary Funding	\$374,473,600	\$369,026,800	\$366,026,800		\$366,026,800				
	<b>Sub-Total -- Other Program Distributions</b>	<b>\$1,081,961,000</b>	<b>\$1,079,233,100</b>	<b>\$1,122,592,700</b>	<b>\$24,750,000</b>	<b>\$1,061,127,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,237,600</b>	<b>\$17,477,900</b>
	<b>TOTAL DISTRIBUTIONS (LINE ITEMS)</b>	<b>\$3,111,556,200</b>	<b>\$3,096,989,700</b>	<b>\$3,124,238,900</b>	<b>\$1,355,188,100</b>	<b>\$1,707,435,600</b>	<b>\$12,310,000</b>	<b>\$12,589,700</b>	<b>\$19,237,600</b>	<b>\$17,477,900</b>
<b>II.</b>	<b>STATE DISCRETIONARY FUNDS</b>	<b>\$374,473,600</b>	<b>\$369,026,800</b>	<b>\$366,026,800</b>						
<b>III.</b>	<b>ESTIMATED SUPPORT UNITS (Best 28 weeks)</b>	<b>15,954</b>	<b>15,722</b>	<b>15,722</b>						
<b>IV.</b>	<b>DISCRETIONARY \$ PER SUPPORT UNIT</b>	<b>\$23,472</b>	<b>\$23,472</b>	<b>\$23,472</b>	<b>% Change</b>	<b>DISCRETIONARY \$ PER SUPPORT UNIT</b>				<b>0.0%</b>
<b>V.</b>	<b>VIRTUAL DISCRETIONARY \$ PER SUPPORT UNIT</b>	<b>\$23,472</b>	<b>\$23,472</b>	<b>\$19,723</b>		<b>VIRTUAL DISCRETIONARY \$ PER SUPPORT UNIT</b>				<b>-16.0%</b>
<b>VI.</b>	<b>HEALTH INSURANCE \$ PER SUPPORT UNIT (STATE PLAN)</b>	<b>\$21,901</b>	<b>\$21,901</b>	<b>\$25,064</b>		<b>HEALTH INSURANCE \$ PER SUPPORT UNIT (STATE PLAN)</b>				<b>14.4%</b>
<b>VII.</b>	<b>HEALTH INSURANCE \$ PER SUPPORT UNIT (OTHER PLANS)</b>	<b>\$21,901</b>	<b>\$21,901</b>	<b>\$24,273</b>		<b>HEALTH INSURANCE \$ PER SUPPORT UNIT (OTHER PLANS)</b>				<b>10.8%</b>
<small>(The Discretionary Funds distribution includes \$300/support unit for safe school environments (§33-1002, Idaho Code)</small>										

## **Public School Support Program – Budget Highlights**

### **FY 2026**

1. The Legislature appropriated an additional \$7,800,000 in onetime federal funds to ensure eligible services are provided and reimbursed to schools.

### **FY 2027**

1. The Legislature made a 52% reduction in funding to the Idaho Digital Learning Academy, which was accompanied by policy changes clarifying its role as a supplemental provider of online courses for Idaho public school students. The bill reaffirms IDLA's core mission of filling instructional gaps by offering courses for remediation, courses that may not otherwise be available in small or rural school districts, courses required for graduation, and overload courses.
2. The legislature reduced discretionary funding to virtual only schools by \$3M.
3. The legislature reduced transportation reimbursement funding to all schools by \$7.5M, for a ~6% reduction.
4. The Legislature provided \$40,682,200 in additional state funding for school employee health insurance, resulting in a 14.4% increase for schools on the state plan, and a 10.8% increase for schools not on the state plan.
5. The Legislature appropriated \$7,800,000 in ongoing federal funds to continue ensuring eligible services are provided and reimbursed to schools in future years.
6. The Legislature established the High Needs Student Fund to help assist schools with costs related to high needs special education students. It was appropriated \$5M onetime for FY 2027 and will support reimbursements for high-cost special education services that are not fully covered through existing federal funding streams.

**Department of Correction FY 2027**

Decision Units	Agency Request					Governor's Recommendation					JFAC Action				
	FTP	General	Dedicated	Federal	Total	FTP	General	Dedicated	Federal	Total	FTP	General	Dedicated	Federal	Total
FY 2026 Original Appropriation	2,266.85	352,591,700	45,521,400	2,630,900	400,744,000	2,266.85	352,591,700	45,521,400	2,630,900	400,744,000	2,266.85	352,591,700	45,521,400	2,630,900	400,744,000
<b>Management Services</b>															
Hepatitis-C Spending Authority	0.00	0	424,300	0	424,300	0.00	0	424,300	0	424,300	0.00	0	424,300	0	424,300
<b>County &amp; Out-of State Placement</b>															
1. Offender Housing	0.00	13,675,500	0	0	13,675,500	0.00	15,241,500	0	0	15,241,500	0.00	14,140,500	0	0	14,140,500
<b>Medical Services</b>															
4. Medical Services Adjustment	0.00	3,171,000	0	0	3,171,000	0.00	3,281,300	0	0	3,281,300	0.00	3,237,900	0	0	3,237,900
<b>Agency-Wide Rescission (3%)</b>	0.00	0	0	0	0	0.00	0	0	0	0	(11.50)	(5,505,500)	(331,000)	(61,100)	(5,897,600)
<b>FY 2026 Total Appropriation</b>	<b>2,266.85</b>	<b>369,438,200</b>	<b>45,945,700</b>	<b>2,630,900</b>	<b>418,014,800</b>	<b>2,266.85</b>	<b>371,114,500</b>	<b>45,945,700</b>	<b>2,630,900</b>	<b>419,691,100</b>	<b>2,255.35</b>	<b>364,464,600</b>	<b>45,614,700</b>	<b>2,569,800</b>	<b>412,649,100</b>
Executive Carry Forward	0.00	2,013,200	1,285,900	1,024,000	4,323,100	0.00	2,013,200	1,285,900	1,024,000	4,323,100	0.00	2,013,200	1,285,900	1,024,000	4,323,100
Governor's Holdback	(10.50)	(10,540,600)	0	0	(10,540,600)	0.00	(3,086,300)	0	0	(3,086,300)	0.00	0	0	0	0
Unallocated CEC - S1110	(1.00)		(331,000)	(61,100)	(392,100)	(11.50)	(2,419,200)	(331,000)	(61,100)	(2,811,300)	0.00	0	0	0	0
<b>FY 2026 Estimated Expenditures</b>	<b>2,255.35</b>	<b>360,910,800</b>	<b>46,900,600</b>	<b>3,593,800</b>	<b>411,405,200</b>	<b>2,255</b>	<b>367,622,200</b>	<b>46,900,600</b>	<b>3,593,800</b>	<b>418,116,600</b>	<b>2,255</b>	<b>366,477,800</b>	<b>46,900,600</b>	<b>3,593,800</b>	<b>416,972,200</b>
Removal of One-Time Expenditures	0.00	(19,421,700)	(10,535,900)	(1,024,000)	(30,981,600)	0.00	(21,098,000)	(10,535,900)	(1,024,000)	(32,657,900)	0.00	(19,953,600)	(10,535,900)	(1,024,000)	(31,513,500)
Base Adjustments	(1.00)	0	0	(93,600)	(93,600)	(1.00)	0	0	(93,600)	(93,600)	(1.00)	0	0	(93,600)	(93,600)
Restore Holdback/Rescissions	11.50	10,540,600	331,000	61,100	10,932,700	11.50	5,505,500	331,000	61,100	5,897,600	11.50	5,505,500	331,000	61,100	5,897,600
Ongoing Base Reduction	0.00	0	0	0	0	0.00	0	0	0	0	(11.50)	(839,800)	0	(53,000)	(892,800)
<b>FY 2027 Base</b>	<b>2,265.85</b>	<b>352,029,700</b>	<b>36,695,700</b>	<b>2,537,300</b>	<b>391,262,700</b>	<b>2,265.85</b>	<b>352,029,700</b>	<b>36,695,700</b>	<b>2,537,300</b>	<b>391,262,700</b>	<b>2,254.35</b>	<b>351,189,900</b>	<b>36,695,700</b>	<b>2,484,300</b>	<b>390,369,900</b>
Personnel Benefit Costs	0.00	7,465,700	974,500	20,400	8,460,600	0.00	3,668,200	478,100	10,800	4,157,100	0.00	3,493,200	455,000	10,300	3,958,500
Contract Inflation	0.00	437,400	0	0	437,400	0.00	437,400	0	0	437,400	0.00	437,400	0	0	437,400
Statewide Cost Allocation	0.00	1,225,200	0	0	1,225,200	0.00	1,225,200	0	0	1,225,200	0.00	1,225,200	0	0	1,225,200
Change in Employee Compensation	0.00	1,580,800	202,800	5,400	1,789,000	0.00	0	0	0	0	0.00	0	0	0	0
<b>FY 2027 Program Maintenance</b>	<b>2,265.85</b>	<b>362,738,800</b>	<b>37,873,000</b>	<b>2,563,100</b>	<b>403,174,900</b>	<b>2,265.85</b>	<b>357,360,500</b>	<b>37,173,800</b>	<b>2,548,100</b>	<b>397,082,400</b>	<b>2,254.35</b>	<b>356,345,700</b>	<b>37,150,700</b>	<b>2,494,600</b>	<b>395,991,000</b>
<b>Enhancements</b>															
<b>Management Services</b>															
OITS Hardware	0.00	0	431,600	0	431,600	0.00	0	431,600	0	431,600	0.00	0	431,600	0	431,600
<b>County &amp; Out-of-State Placement</b>															
Population Forecast Adjustments	0.00	17,967,700	0	0	17,967,700	0.00	25,256,600	0	0	25,256,600	0.00	22,893,200	0	0	22,893,200
H684 Trailer - Absconder Reimbursement	0.00	0	0	0	0	0.00	0	0	0	0	0.00	200,000	0	0	200,000
<b>Medical Services</b>															
Medical Services Population Adjustment	0.00	4,416,900	0	0	4,416,900	0.00	6,367,900	0	0	6,367,900	0.00	6,367,900	0	0	6,367,900
<b>Agency-Wide</b>															
Ongoing Rescission	(11.50)	(8,427,200)	0	(53,000)	(8,480,200)	0.00	(839,800)	0	(53,000)	(892,800)	0.00	0	0	0	0
Replacement Items	0.00	0	3,562,100	0	3,562,100	0.00	0	3,562,100	0	3,562,100	0.00	0	3,131,000	0	3,131,000
<b>FY 2027 Original Appropriation</b>	<b>2,254.35</b>	<b>376,696,200</b>	<b>41,866,700</b>	<b>2,510,100</b>	<b>421,073,000</b>	<b>2,254.35</b>	<b>388,145,200</b>	<b>41,167,500</b>	<b>2,495,100</b>	<b>431,807,800</b>	<b>2,254.35</b>	<b>385,806,800</b>	<b>40,713,300</b>	<b>2,494,600</b>	<b>429,014,700</b>
Chg from FY 2026 Orig. Approp.	-12.50	24,104,500	(3,654,700)	(120,800)	20,329,000	-12.50	35,553,500	(4,353,900)	(135,800)	31,063,800	-12.50	33,215,100	(4,808,100)	(136,300)	28,270,700
% Chg from FY 2026 Orig. Approp.	(0.6%)	6.8%	(8.0%)	(4.6%)	5.1%	(0.6%)	10.1%	(9.6%)	(5.2%)	7.8%	(0.6%)	9.4%	(10.6%)	(5.2%)	7.1%

FY 2026 and FY 2027 - Department of Health and Welfare Budget Setting. Compares Agency Request / Governor's Recommendation / JFAC Action

Division	TITLE	Agency Request					Governor's Recommendation					JFAC Action					Difference Between JFAC & Gov Rec		
		FTP	General Fund	Ded Funds	Federal Funds	Total - All Funds	FTP	General Fund	Ded Funds	Federal Funds	Total - All Funds	FTP	General Fund	Ded Funds	Federal Funds	Total - All Funds	FTP	General Fund	Total - All Funds
<b>FY 2026 Original Appropriation</b>		3,029.64	\$1,229,416,500	\$914,206,900	\$3,870,532,700	\$6,014,156,100	3,029.64	\$1,229,416,500	\$914,206,900	\$3,870,532,700	\$6,014,156,100	3,029.64	\$1,229,416,500	\$914,206,900	\$3,870,532,700	\$6,014,156,100	0.00	\$0	\$0
<b>Supplementals</b>																			
<b>Prior Year Reappropriation</b>		0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Youth Safety and Permanency</b>																			
3% Rescission		(12.00)	(2,374,700)	0	(1,589,800)	(\$3,964,500)	(12.00)	(2,374,700)	0	(1,589,800)	(\$3,964,500)	(12.00)	(2,374,700)	0	(1,589,800)	(\$3,964,500)	0.00	0	\$0
1% Additional Rescission					\$0	\$0				\$0	\$0				\$0	\$0	0.00	0	\$0
<b>Early Learning and Development</b>																			
3% Rescission		(6.00)	(71,500)	0	(2,266,500)	(\$2,338,000)	(6.00)	(71,500)	0	(2,266,500)	(\$2,338,000)	(6.00)	(71,500)	0	(2,266,500)	(\$2,338,000)	0.00	0	\$0
1% Additional Rescission		0.00			\$0	\$0	0.00			\$0	\$0	0.00	(116,000)	0	0	(\$116,000)	0.00	(116,000)	(\$116,000)
<b>Family and Community Partnerships</b>																			
3% Rescission		0.00	(10,800)	0	0		0.00	(10,800)	0	0		0.00	(10,800)	0	0	(\$10,800)	0.00	0	(\$10,800)
1% Additional Rescission		0.00			\$0	\$0	0.00			\$0	\$0	0.00	(116,000)	0	0	(\$116,000)	0.00	(116,000)	(\$116,000)
<b>Div. of Welfare</b>																			
3% Rescission		0.00	(1,464,500)	0	(739,700)	(\$2,204,200)	0.00	(1,464,500)	0	(739,700)	(\$2,204,200)	0.00	(1,464,500)	0	(739,700)	(\$2,204,200)	0.00	0	\$0
1% Additional Rescission		0.00			\$0	\$0	0.00			\$0	\$0	0.00	(1,171,400)	0	0	(\$1,171,400)	0.00	(1,171,400)	(\$1,171,400)
<b>Division of Medicaid</b>																			
3% Rescission (+Provider Rate decrease)		(2.00)	(29,821,500)	0	(140,200)	(\$29,961,700)	(2.00)	(17,483,900)	0	(44,351,000)	(\$61,834,900)	(2.00)	(17,483,900)	0	(44,351,000)	(\$61,834,900)	0.00	0	\$0
1% Additional Rescission		0.00			\$0	\$0	0.00	(87,600)		\$0	\$0	0.00	(87,600)		\$0	(\$87,600)	0.00	(87,600)	(\$87,600)
Medicaid Forecast Adjustment		0.00	87,014,300	23,989,200	(98,155,600)	\$12,847,900	0.00	92,592,400	23,672,900	(9,021,300)	\$107,244,000	0.00	92,592,400	23,672,900	(9,021,300)	\$107,244,000	0.00	0	\$0
Hospital Assessment Fund Align		0.00	0	349,701,600	(349,701,600)	\$0	0.00	0	349,701,600	(349,701,600)	\$0	0.00	0	349,701,600	(349,701,600)	\$0	0.00	0	\$0
Hospital Assessment Program Creation		0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
<b>Public Health Services</b>																			
3% Rescission		(0.32)	(212,400)	0	0	(\$212,400)	(0.32)	(212,400)	0	0	(\$212,400)	(0.32)	(212,400)	0	0	(\$212,400)	0.00	0	\$0
1% Additional Rescission		0.00			\$0	\$0	0.00			\$0	\$0	0.00	(373,000)	0	0	(\$373,000)	0.00	(373,000)	(\$373,000)
<b>Indirect Support Services</b>																			
3% Rescission		0.00	(519,500)	0	(168,700)	(\$688,200)	0.00	(519,500)	0	(168,700)	(\$688,200)	0.00	(519,500)	0	(168,700)	(\$688,200)	0.00	0	\$0
1% Additional Rescission		0.00			\$0	\$0	0.00			\$0	\$0	0.00	(457,900)	0	0	(\$457,900)	0.00	(457,900)	(\$457,900)
Rural Health Transformation Program					\$0	\$0	12.00	0	0	3,737,600	\$3,737,600	12.00	0	0	3,737,600	\$3,737,600	0.00	0	\$0
<b>Licensing &amp; Certification</b>																			
3% Rescission		0.00	(97,600)	0	(196,900)	(\$294,500)	0.00	(97,600)	0	(196,900)	(\$294,500)	0.00	(97,600)	0	(196,900)	(\$294,500)	0.00	0	\$0
1% Additional Rescission					\$0	\$0				\$0	\$0				\$0	\$0			
<b>Mental Health Services</b>																			
3% Rescission		(17.84)	(1,555,800)	0	(218,100)	(\$1,773,900)	(17.84)	(1,555,800)	0	(218,100)	(\$1,773,900)	(17.84)	(1,555,800)	0	(218,100)	(\$1,773,900)	0.00	0	\$0
1% Additional Rescission					\$0	\$0				\$0	\$0				\$0	\$0	0.00	0	\$0
<b>Psychiatric Hospitalization</b>																			
3% Rescission		0.00	(261,800)	0	0	(\$261,800)	0.00	(261,800)	0	0	(\$261,800)	0.00	(261,800)	0	0	(\$261,800)	0.00	0	\$0
1% Additional Rescission					\$0	\$0				\$0	\$0				\$0	\$0	0.00	0	\$0
IBHP State Hospital Fund Adjustment		0.00	0	6,054,000	(6,054,000)	\$0	0.00	0	6,054,000	(6,054,000)	\$0	0.00	0	6,054,000	(6,054,000)	\$0	0.00	0	\$0
<b>Substance Abuse treatment &amp; Prevention</b>																			
<b>Independent Councils</b>																			
3% Rescission		(1.00)	(17,500)	0	(85,200)	(\$102,700)	(1.00)	(17,500)	0	(85,200)	(\$102,700)	(1.00)	(17,500)	0	(85,200)	(\$102,700)	0.00	0	\$0
1% Additional Rescission		0.00			\$0	\$0	0.00			\$0	\$0	0.00	(35,800)	0	0	(\$35,800)	0.00	(35,800)	(\$35,800)
<b>FY 2026 TOTAL APPROPRIATION</b>		2,990.48	\$1,280,023,200	\$1,293,951,700	\$3,411,216,400	\$5,985,191,300	3,002.48	\$1,297,938,900	\$1,293,635,400	\$3,459,877,500	\$6,051,451,800	3,002.48	\$1,295,581,200	\$1,293,635,400	\$3,459,877,500	\$6,049,094,100	0.00	(\$2,357,700)	(\$2,357,700)
Executive Carryforward		0.00	3,791,600	461,800	3,356,600	\$7,610,000	0.00	3,791,600	461,800	3,356,600	\$7,610,000	0.00	3,791,600	461,800	3,356,600	\$7,610,000	0.00	0	\$0
<b>FY 2026 ESTIMATED EXPENDITURES</b>		2,990.48	\$1,283,814,800	\$1,294,413,500	\$3,414,573,000	\$5,992,801,300	3,002.48	\$1,301,730,500	\$1,294,097,200	\$3,463,234,100	\$6,059,061,800	3,002.48	\$1,299,372,800	\$1,294,097,200	\$3,463,234,100	\$6,056,704,100	0.00	(\$2,357,700)	(\$2,357,700)
Removal of Onetime Expenditures		(51.00)	(108,896,200)	(417,390,400)	(150,226,500)	(\$676,513,100)	(63.00)	(112,215,400)	(417,074,100)	(214,488,400)	(\$743,777,900)	(51.00)	(112,215,400)	(665,159,700)	(210,750,800)	(\$988,125,900)	12.00	0	(\$244,348,000)
Base Adjustments		(30.87)	31,812,500	3,971,800	452,060,700	\$487,845,000	(30.87)	17,216,000	3,971,800	467,661,500	\$488,849,300	(30.87)	17,216,000	252,057,400	467,661,500	\$736,934,900	0.00	0	\$248,085,600
Restore Rescissions		39.16	6,854,000	0	5,405,100	\$12,259,100	39.16	6,854,000	0	5,405,100	\$12,259,100	39.16	9,211,700	0	5,405,100	\$14,616,800	0.00	2,357,700	\$2,357,700
Ongoing Base Reduction					\$0	\$0				\$0	\$0	(7.00)	(35,509,600)	767,200	(63,711,300)	(\$98,453,700)	(7.00)	(35,509,600)	(\$98,453,700)
<b>FY 2027 BASE</b>		2,947.77	\$1,213,585,100	\$880,994,900	\$3,721,812,300	\$5,816,392,300	2,947.77	\$1,213,585,100	\$880,994,900	\$3,721,812,300	\$5,816,392,300	2,952.77	\$1,178,075,500	\$881,762,100	\$3,661,838,600	\$5,721,676,200	5.00	(\$35,509,600)	(\$94,716,100)
Personnel Benefit Costs		0.00	4,423,800	1,316,100	4,670,600	\$10,410,500	0.00	2,443,000	722,300	2,575,900	\$5,741,200	0.00	2,243,600	662,600	2,365,300	\$5,271,500	0.00	(199,400)	(\$469,700)
Inflationary Adjustments		0.00	896,600	23,400	1,740,500	\$2,660,500	0.00	896,600	23,400	1,740,500	\$2,660,500	0.00	896,600	23,400	1,740,500	\$2,660,500	0.00	0	\$0
Statewide Cost Allocation		0.00	837,700	40,000	696,300	\$1,574,000	0.00	837,700	40,000	696,300	\$1,574,000	0.00	837,700	40,000	696,300	\$1,574,000	0.00	0	\$0
Change in Employee Compensation		0.00	1,004,900	293,100	1,066,100	\$2,364,100	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Other Maintenance Adjust. (H863 impact)		0.00			\$0	\$0	0.00			\$0	\$0	0.00	(21,008,900)	0	(43,954,300)	(\$64,963,200)	0.00	(21,008,900)	(\$64,963,200)
<b>FY 2027 DEPARTMENT MAINTENANCE</b>		2,947.77	\$1,220,748,100	\$882,667,500	\$3,729,985,800	\$5,833,401,400	2,947.77	\$1,217,762,400	\$881,780,600	\$3,726,825,000	\$5,826,368,000	2,952.77	\$1,161,044,500	\$882,488,100	\$3,622,686,400	\$5,666,219,000	5.00	(\$56,717,900)	(\$160,149,000)

FY 2026 and FY 2027 - Department of Health and Welfare Budget Setting. Compares Agency Request / Governor's Recommendation / JFAC Action

Line Items		Agency Request				Agency Request				JFAC Action				Difference Between JFAC & Gov Rec						
Division	TITLE	FTP	General Fund	Dedicated Funds	Federal Funds	Total - All Funds	FTP	General Fund	Dedicated Funds	Federal Funds	Total - All Funds	FTP	General Fund	Dedicated Funds	Federal Funds	Total - All Funds	FTP	General Fund	Total - All Funds	
<b>Youth Safety and Permanency</b>																				
	Budget Restore - YSP					\$0					\$0	0.00	681,900	0	0	\$681,900	0.00	681,900	\$681,900	
	Idaho Children's Trust - Millennium Fund					\$0					\$0	0.00	0	692,200	0	\$692,200	0.00	0	\$692,200	
<b>Early Learning and Development</b>																				
	ICCP Capacity Year 2	0.00	0	0	16,000,000	\$16,000,000	5.00	0	0	16,000,000	\$16,000,000	0.00	0	0	0	\$0	(5.00)	0	(\$16,000,000)	
	Population Forecast Adjustments	0.00	600,000	0	0	\$600,000	0.00	600,000	0	0	\$600,000	0.00	600,000	0	0	\$600,000	0.00	0	\$0	
	Replacement Items (ELD)	0.00	0	14,500	5,500	\$20,000	0.00	0	14,500	5,500	\$20,000	0.00	0	14,500	5,500	\$20,000	0.00	0	\$0	
	Move IHVP to ELD					\$0					\$0	3.00	0	0	4,242,800	\$4,242,800	3.00	0	\$4,242,800	
<b>Family and Community Partnerships</b>																				
	Kinship Navigation Services	0.00	0	0	180,000	\$180,000	0.00	0	0	180,000	\$180,000	0.00	0	0	180,000	\$180,000	0.00	0	\$0	
<b>Division of Welfare</b>																				
	SNAP Federal Rate Adjustment	0.00	4,321,200	0	(4,321,200)	\$0	0.00	4,321,200	0	(4,321,200)	\$0	0.00	4,321,200	0	(4,321,200)	\$0	0.00	0	\$0	
	Medicaid Expansion Work Requirements	0.00	934,200	0	934,200	\$1,868,400	0.00	934,200	0	934,200	\$1,868,400	0.00	934,200	0	934,200	\$1,868,400	0.00	0	\$0	
	Medicaid Eligibility System Changes	0.00	100,000	0	900,000	\$1,000,000	0.00	0	0	1,960,800	\$1,960,800	0.00	0	0	1,960,700	\$1,960,700	0.00	0	(\$100)	
	H730 Trailer - SNAP Program	0.00				\$0	0.00				\$0	0.00	351,000	0	163,000	\$514,000	0.00	351,000	\$514,000	
<b>Medicaid</b>																				
	MMIS Procurement Year 4	0.00	0	10,272,100	92,449,200	\$102,721,300	0.00	0	10,272,100	92,449,200	\$102,721,300	0.00	0	10,272,100	92,449,200	\$102,721,300	0.00	0	\$0	
	Estate Recovery System Contractor	0.00	0	1,248,300	1,248,300	\$2,496,600	0.00	0	1,248,300	1,248,300	\$2,496,600	0.00	0	1,248,300	1,248,300	\$2,496,600	0.00	0	\$0	
	Medicaid Program Integrity Contract	0.00	0	467,500	467,500	\$935,000	0.00	0	467,500	467,500	\$935,000	0.00	0	467,500	467,500	\$935,000	0.00	0	\$0	
	Div. of Purchasing - Medicaid Staff	0.00	0	0	0	\$0	0.00	0	0	198,700	\$198,700	0.00	0	0	79,800	\$79,800	0.00	0	(\$118,900)	
	Hospital Assessment Fund Alignment	0.00	0	349,701,600	(349,701,600)	\$0	0.00	0	349,701,600	(349,701,600)	\$0	0.00	0	349,701,600	(349,701,600)	\$0	0.00	0	\$0	
	Hospital Assessment Budget Prog. Creation	0.00				\$0	0.00				\$0	0.00				\$0	0.00		\$0	
	Population Forecast Adjustments	0.00	81,520,100	66,606,100	86,785,100	\$234,911,300	0.00	98,084,200	91,606,100	197,431,800	\$387,122,100	0.00	98,084,200	91,606,100	197,431,800	\$387,122,100	0.00	0	\$0	
	Governor Initiatives - Provider Rate Cuts	0.00				\$0	0.00	(45,017,700)	(106,794,500)	(151,812,200)	\$0	0.00				\$0	0.00	45,017,700	\$151,812,200	
	Restore ACT and Peer Support	0.00				\$0	0.00				\$0	0.00	0	8,027,000	20,525,000	\$28,552,000	0.00	0	\$28,552,000	
<b>Public Health Services</b>																				
	Idaho Home Visiting Program	0.00	0	0	4,237,200	\$4,237,200	0.00	0	0	4,237,200	\$4,237,200	0.00	0	0	4,237,200	\$4,237,200	0.00	0	\$0	
	Immunization Assessment Fund	0.00	0	21,470,000	0	\$21,470,000	0.00	0	28,020,000	0	\$28,020,000	0.00	0	28,020,000	0	\$28,020,000	0.00	0	\$0	
	Disaster Planning and Training	0.00	0	0	822,100	\$822,100	0.00	0	0	822,100	\$822,100	0.00	0	0	0	\$0	0.00	0	(\$822,100)	
	Fee for Service Lab Testing	0.00	0	278,400	(78,400)	\$200,000	0.00	0	278,400	(78,400)	\$200,000	0.00	0	278,400	(78,400)	\$200,000	0.00	0	\$0	
	ARPA Multi-Year Programs (all)	0.00	0	0	6,633,700	\$6,633,700	0.00	0	0	6,633,700	\$6,633,700	0.00	0	0	6,533,700	\$6,533,700	0.00	0	(\$100,000)	
	HIV Prevention and Surveillance	0.00	0	0	478,700	\$478,700	0.00	0	0	478,700	\$478,700	0.00	0	0	478,700	\$478,700	0.00	0	\$0	
	Hepatitis Prevention and Surveillance	0.00	0	0	299,600	\$299,600	0.00	0	0	299,600	\$299,600	0.00	0	0	299,600	\$299,600	0.00	0	\$0	
	Budget Restore - Suicide Prevention	0.00				\$0	0.00				\$0	0.00	19,000	0	0	\$19,000	0.00	19,000	\$19,000	
	Move IHVP to ELD	0.00				\$0	0.00				\$0	(3.00)	0	0	(4,242,800)	(\$4,242,800)	(3.00)	0	(\$4,242,800)	
	Budget Reduce - Health Policy Program	0.00				\$0	0.00				\$0	0.00	(146,100)	(78,200)	(254,300)	(\$478,600)	0.00	(146,100)	(\$478,600)	
<b>Indirect Support Services</b>																				
	Background Check Unit Fund Adjust.	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0	
	Governor Initiatives - Rural Health Transfor.	0.00				\$0	12.00	0	0	295,405,200	\$295,405,200	12.00	0	0	295,405,200	\$295,405,200	0.00	0	\$0	
	Replacement Items (ISS)	0.00	0	40,000	0	\$40,000	0.00	0	345,000	85,000	\$430,000	0.00	0	345,000	85,000	\$430,000	0.00	0	\$0	
	OITS Modernization (ISS)	(58.00)	194,800	0	330,100	\$524,900	(58.00)	194,800	0	330,100	\$524,900	(58.00)	194,800	0	330,100	\$524,900	0.00	0	\$0	
	S1314 Trailer - Repeal Health Boards					\$0					\$0	0.00	(6,200)	0	(143,800)	(\$150,000)	0.00	(6,200)	(\$150,000)	
<b>Licensing &amp; Certification</b>																				
<b>Substance Abuse treatment &amp; Prevention</b>																				
	Kamiah Recovery Ctr - Millennium Fund	0.00	0	150,000	0	\$150,000	0.00	0	150,000	0	\$150,000	0.00	0	150,000	0	\$150,000	0.00	0	\$0	
<b>Mental Health Services</b>																				
	Juvenile Corrections Clinical Transfer	0.00	(327,000)	0	0	(\$327,000)	0.00	(327,000)	0	0	(\$327,000)	0.00	(327,000)	0	0	(\$327,000)	0.00	0	\$0	
	Restoration of Funding and FTP	15.00	3,203,600	0	3,116,100	\$6,319,700	15.00	3,193,400	0	3,102,300	\$6,295,700	15.00	3,193,400	0	3,102,300	\$6,295,700	0.00	0	\$0	
	Governor Initiatives - Allumbaugh House	0.00	0	0	0	\$0	0.00	(496,300)	992,600	0	\$496,300	0.00	(496,300)	992,600	0	\$496,300	0.00	0	\$0	
	Restore ACT and Peer Support					\$0					\$0	0.00	0	2,150,000	0	\$2,150,000	0.00	0	\$2,150,000	
	Budget Restore - AMH and CMH					\$0					\$0	0.00	777,100	0	0	\$777,100	0.00	777,100	\$777,100	
<b>Psychiatric Hospitalization</b>																				
	Benefit and CEC Fund Shift	0.00	58,800	(58,800)	0	\$0	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0	
	IBHP State Hospital Fund Adjust.	0.00	0	7,195,900	(7,195,900)	\$0	0.00	0	7,195,900	(7,195,900)	\$0	0.00	0	7,195,900	(7,195,900)	\$0	0.00	0	\$0	
	Replacement Items (Psych)	0.00	0	382,600	0	\$382,600	0.00	0	382,600	0	\$382,600	0.00	0	316,100	0	\$316,100	0.00	0	(\$66,500)	
	Endowment Fund adjustments	0.00	0	0	0	\$0	0.00	(212,900)	212,900	0	\$0	0.00	(212,900)	212,900	0	\$0	0.00	0	\$0	
<b>Independent Councils</b>																				
	Millennium Income Fund	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	3,000,000	0	\$3,000,000	0.00	0	\$3,000,000	
	Budget Restore - Domestic Violence Council	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	60,000	0	0	\$60,000	0.00	60,000	\$60,000	
<b>Department Wide (see individual divisions)</b>																				
	Ongoing Rescission	(3.00)	(7,671,500)	308,700	0	(\$7,362,800)	(3.00)	(7,671,500)	308,700	0	(\$7,362,800)					\$0	3.00	7,671,500	\$7,362,800	
<b>FY 2027 Original Appropriation</b>		2,901.77	\$1,303,682,300	\$1,340,744,400	\$3,583,576,000	\$6,228,002,700	2,918.77	\$1,271,364,800	\$1,372,976,800	\$3,881,003,300	\$6,525,344,900	2,921.77	\$1,269,072,800	\$1,387,100,100	\$3,886,908,000	\$6,543,080,900	3.00	(\$2,292,000)	\$17,736,000	
	Change from FY 2026 Original Appropriation:	(127.87)	74,265,800	426,537,500	(286,956,700)	\$213,846,600	(110.87)	41,948,300	458,769,900	10,470,600	\$511,188,800	(107.87)	39,656,300	472,893,200	16,375,300	\$528,924,800				
	% Change from FY 2026 Original Appropriation:	-4.2%	6.0%	46.7%	-7.4%	3.6%	-3.7%	3.4%	50.2%	0.3%	8.5%	-3.6%	3.2%	51.7%	0.4%	8.8%				
	% Change from FY 2026 Total Appropriation:	-4.3%	5.8%	33.0%	-8.4%	3.6%	-3.7%	3.2%	35.5%	0.3%	8.4%	-3.6%	3.1%	36.6%	0.5%	8.7%				