

Department of Health & Welfare

Agency Budget Review

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Legislative Services Office

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Department of Health & Welfare

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]

Specific Statutory Responsibilities outlined in Idaho Code:

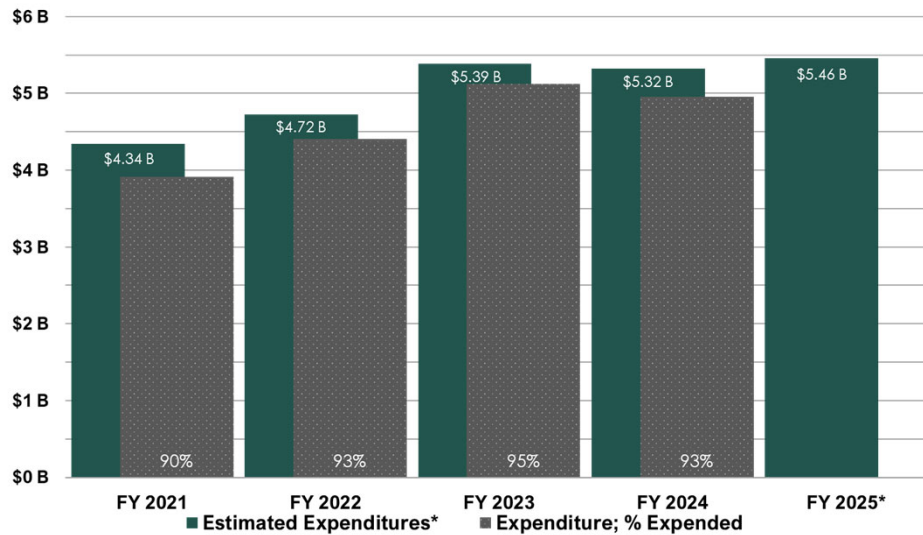
Title 6	Title 32	Title 55
Title 7	Title 34	Title 56
Title 11	Title 37	Title 57
Title 15	Title 39	Title 59
Title 16	Title 40	Title 63
Title 18	Title 41	Title 66
Title 19	Title 42	Title 67
Title 20	Title 45	Title 68
Title 22	Title 46	Title 72
Title 23	Title 49	Title 74
Title 31	Title 54	



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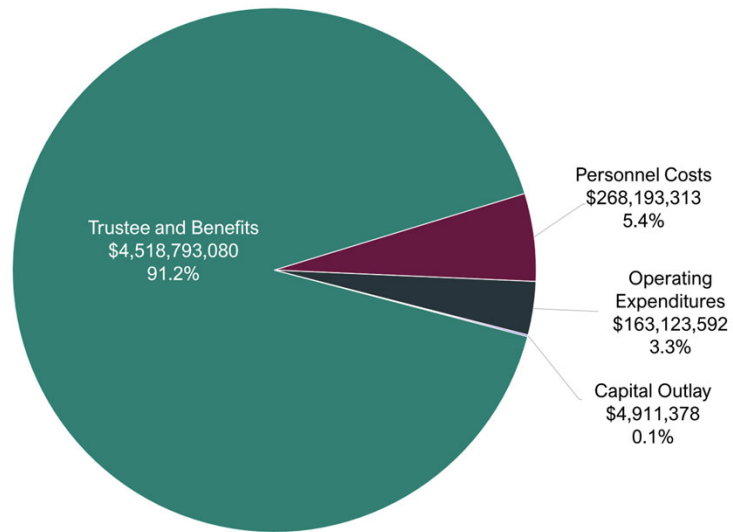
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Five-Year Expenditures



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FY 2024 DHW Expenditures - \$4,955,021,362



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Historical budget information available online

legislature.idaho.gov/lso/bpa/budgetinformation/

Health and Human Services

- Health and Welfare, Department of
- Child Welfare
- Developmentally Disabled, Services for
- Independent Councils
- Indirect Support Services
- Licensing and Certification
- Medicaid, Division of
- Mental Health Services
- Psychiatric Hospitalization
- Public Health Services
- Service Integration
- Substance Abuse Treatment and Prevention
- Welfare, Division of
- State Independent Living Council



Legislative Services Office Budget & Policy Analysis Division

Health And Welfare, Department Of

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HISTORICAL OVERVIEW AGENCY DESCRIPTION BUDGET BOOK AUDIT FACT SHEET FEDERAL FUND INVENTORY

AGENCY MATERIALS BUDGET HEARING FISCAL REPORT FISCAL SOURCE BOOK

To view division(s), click button.

Original Appropriation for Department by Fiscal Year

Fiscal Year	Original Appropriation
2016	2.61bn
2017	2.74bn
2018	2.84bn
2019	3.05bn
2020	3.42bn
2021	3.71bn
2022	4.61bn
2023	4.92bn
2024	5.14bn
2025	5.44bn

To filter the bar chart below by fund source, select a fund to the right. To clear filters, hover over the filter and select the eraser in the top right corner.

Fund Name: All

Total Appropriations and Actual Expenditures by Fiscal Year

■ Total Appropriation ■ Actual Expenditures

Fiscal Year	Total Appropriation	Actual Expenditures
2015	2.6bn	2.5bn
2016	2.6bn	2.5bn
2017	2.8bn	2.8bn
2018	2.9bn	2.8bn
2019	3.1bn	3.0bn
2020	3.5bn	3.2bn
2021	4.1bn	3.7bn
2022	4.7bn	4.4bn
2023	5.4bn	5.1bn
2024	5.3bn	5.0bn

Select the fiscal year (7/1-6/30). Fiscal Year: 2024

Expense Classes

Trustee and Benefits 88%

Personnel Costs 5%

Operating Expenditures 7%

Listed to the right are the fund category being shown. To show all fund categories, click the fund source again to view all fund sources.

Original Appropriation by Fund Category

Gen 20%

Fed 44%

Ded 14%



Department of Health and Welfare					
FY 2026 Govs Rec					
	FTP	Gen	Ded	Fed	Total
FY 2025 Original Appropriation	3,015.94	1,141,490,700	851,112,800	3,462,736,000	5,455,339,500
Prior Year Reappropriation	0.00	0	250,000	0	250,000
Supplementals					
Youth Safety & Permanency					
1. Foster Care Population Forecast Adjust.	0.00	8,868,200	0	5,258,700	14,126,900
2. Purchase Payette Assess. Care Center	0.00	0	0	0	0
Division of Medicaid					
5. Managed Care External Quality Review	0.00	337,500	0	1,012,500	1,350,000
6. IBHP System Configuration Changes	0.00	173,900	0	521,600	695,500
7. Medicaid Updated Forecast	0.00	0	0	113,849,300	113,849,300
8. IBHP Capitation Rate Increase	0.00	0	0	108,821,400	108,821,400
9. Hospital Assessment Fund	0.00	0	77,243,700	113,266,900	190,510,600
Public Health Services					
4. Cancer Data Registry for Idaho	0.00	0	0	0	0
Substance Abuse Treatment & Prevention					
4. Millennium Fund Appropriation Alligme	0.00	0	0	0	0
Mental Health Services					
6. IBHP Contract Implementation	0.00	0	0	6,743,800	6,743,800
Psychiatric Hospitalization					
3. Civil Commitment Expenditures	0.00	2,663,500	0	0	2,663,500
4. SHW Forecast Adjustment	0.00	0	2,206,900	(2,206,900)	0
5. SHS Forecast Adjustment	0.00	1,000,000	3,859,700	(4,859,700)	0
Other Appropriation Adjustments	0.00	0	0	0	0
Exemption from Transfer Limitations	0.00	0	0	0	0
Exemption from Transfer Limitations	0.00	0	0	0	0
Exemption from Transfer Limitations	0.00	0	0	0	0
Exemption from Transfer Limitations	0.00	0	0	0	0
FY 2025 Total Appropriation	3,015.94	1,154,533,800	934,673,100	3,805,143,600	5,894,350,500
Executive Carry Forward	0.00	4,623,900	2,051,700	13,390,600	20,066,200
FY 2025 Estimated Expenditures	3,015.94	1,159,157,700	936,724,800	3,818,534,200	5,914,416,700
Removal of Onetime Expenditures	(11.50)	(22,779,500)	(106,198,200)	(522,297,400)	(651,275,100)
Base Adjustments	0.00	(1,200,000)	(6,066,600)	5,816,400	(1,450,200)
FY 2026 Base	3,004.44	1,135,178,200	824,460,000	3,302,053,200	5,261,691,400
Personnel Benefit Costs	0.00	1,534,000	469,000	1,793,600	3,796,600
Contract Inflation	0.00	349,200	0	1,047,300	1,396,500
Statewide Cost Allocation	0.00	(258,100)	(10,900)	(411,900)	(680,900)
Change in Employee Compensation	0.00	4,939,700	1,351,000	5,739,400	12,030,100
FY 2026 Program Maintenance	3,004.44	1,141,743,000	826,269,100	3,310,221,600	5,278,233,700



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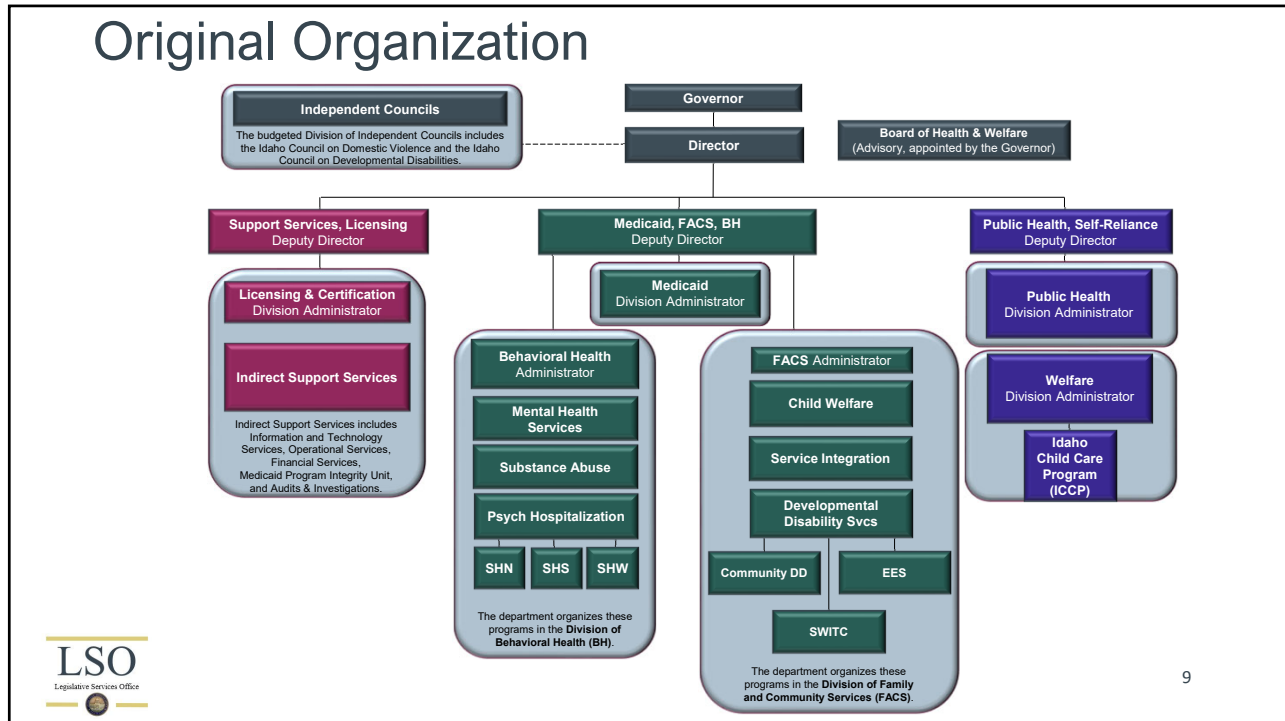
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FY 2026 Program Maintenance	3,004.44	1,141,743,000	826,269,100	3,310,221,600	5,278,233,700
Enhancements					
Youth Safety & Permanency					
1. Prevention Specialist Team	36.00	1,591,500	0	1,456,700	3,048,200
2. Youth Safety and Permanency Staff	9.00	524,800	0	397,800	922,600
3. Foster Program Clinical Staff	10.00	1,434,800	0	1,184,700	2,619,500
4. Foster Program Licensing Staff	3.00	147,200	0	134,800	282,000
5. Payette Assess. Care Center Staff	0.00	2,547,600	0	226,900	2,774,500
Services for the Developmentally Disabled					
6. START Certification Year 3 of 4	0.00	249,200	0	0	249,200
7. ICCP Federal Fund Increase	0.00	0	0	4,227,000	4,227,000
Division of Medicaid					
8. Hospital Assessment Fund	0.00	0	77,243,700	113,266,900	190,510,600
9. Ongoing CAHPS Survey Contract	0.00	33,800	0	33,800	67,600
10. Adult DD Resource Allocation Model	0.00	100,000	0	100,000	200,000
11. Actuary Contract Amendment	0.00	550,000	0	550,000	1,100,000
12. External Quality Review Contract	0.00	337,500	0	1,012,500	1,350,000
13. MMIS Procurement	0.00	0	11,720,000	105,480,400	117,200,400
Public Health Services					
17. FY2025 Program Restoration	11.50	2,314,300	0	15,274,300	17,588,600
18. ARPA Multi-Year Programs	0.00	0	0	6,710,900	6,710,900
19. Communicable Disease Prevention Yr 4	0.00	0	0	2,041,800	2,041,800
20. Immunization Assessment Fund	0.00	0	2,500,000	0	2,500,000
21. Vital Records Receipt Authority	0.00	0	150,000	0	150,000
22. Home Visiting Program	0.00	0	0	725,900	725,900
Indirect Support Services					
15. SQL Server Replacement	0.00	425,800	0	425,800	851,600
16. Cloud Server Capacity and Support	0.00	0	0	0	0
Substance Abuse Treatment & Prevention					
23. Substance Use Disorder Fund Adj.	0.00	0	0	0	0
Mental Health Services					
14. IBHP Federal Grant Increases	0.00	0	0	261,400	261,400
Department Wide					
Replacement Items	0.00	1,306,200	0	1,534,100	2,840,300
Population Forecast Adjustments	0.00	78,302,400	0	309,049,700	387,352,100
OITS Hardware	0.00	843,700	0	990,600	1,834,300
Governor Initiatives	0.00	500,000	2,733,100	12,266,900	15,500,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2026 Original Appropriation	3,073.94	1,232,951,800	920,615,900	3,887,574,500	6,041,142,200
Chg from FY 2025 Orig Approp.	58.00	91,461,100	69,503,100	424,838,500	585,802,700
% Chg from FY 2025 Orig Approp.	1.9%	8.0%	8.2%	12.3%	10.7%

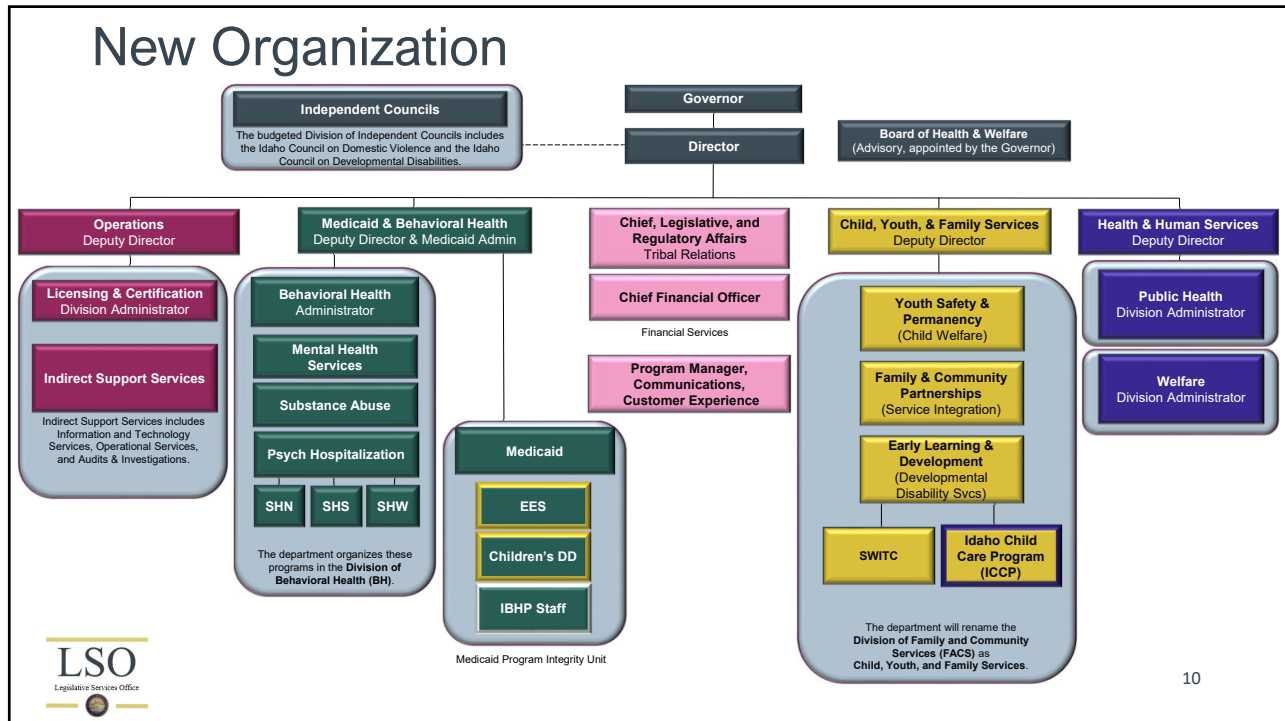


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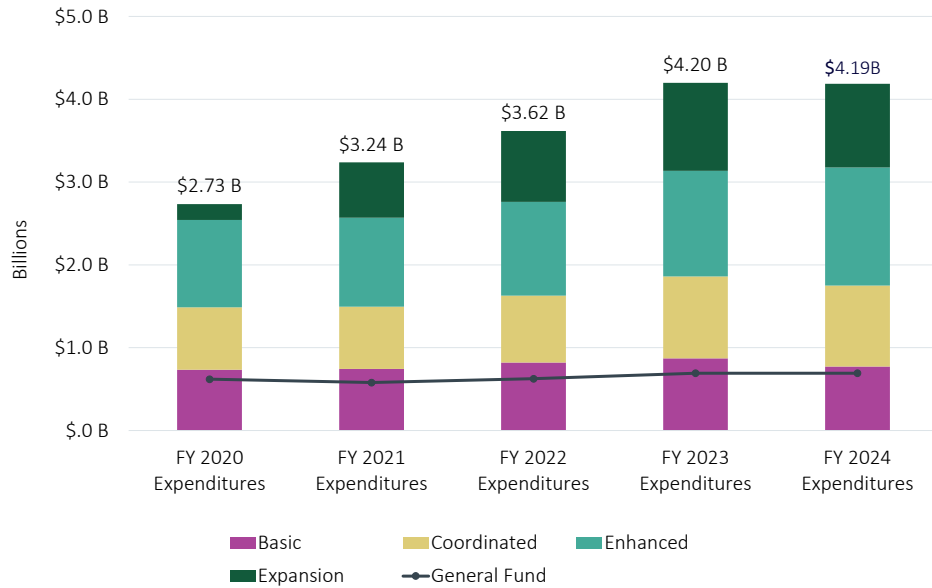


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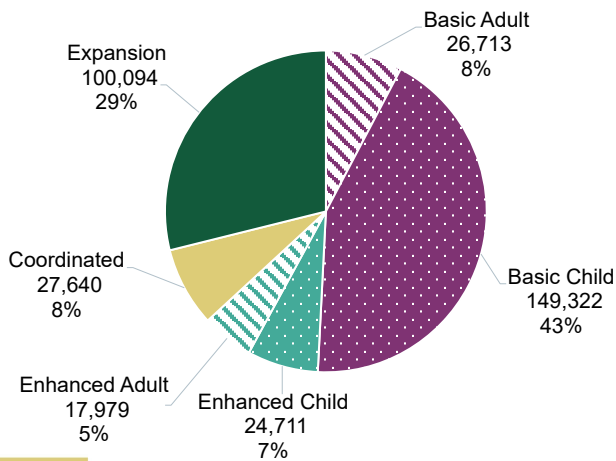
Expenditures by Medicaid Plan



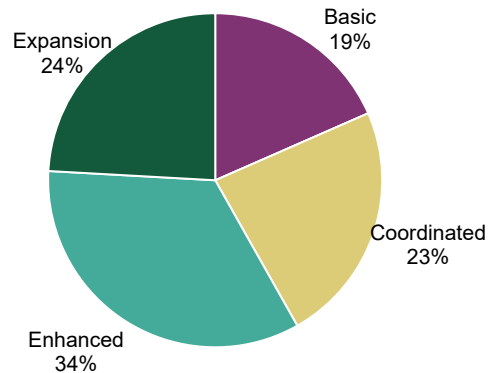
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FY 2024 Participants by Medicaid Plan

FY 2024 Participant by Program



FY 2024 Expenditures



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For additional budget information on this,
or any other state agency, please visit:

[legislature.idaho.gov/LSO/
BPA/BudgetInformation/](https://legislature.idaho.gov/LSO/BPA/BudgetInformation/)

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