

## Department of Health and Welfare

### FY 2026 Govs Rec

	FTP	Gen	Ded	Fed	Total
<b>FY 2025 Original Appropriation</b>	<b>3,015.94</b>	<b>1,141,490,700</b>	<b>851,112,800</b>	<b>3,462,736,000</b>	<b>5,455,339,500</b>
Prior Year Reappropriation	0.00	0	250,000	0	250,000
<b>Supplementals</b>					
<b>Youth Safety &amp; Permanency</b>					
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
<b>Division of Medicaid</b>					
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
<b>Public Health Services</b>					
4. Cancer Data Registry for Idaho	0.00	0	0	0	0
<b>Substance Abuse Treatment &amp; Prevention</b>					
4. Millennium Fund Appropriation Alignme	0.00	0	0	0	0
<b>Mental Health Services</b>					
6. IBHP Contract Implementation	0.00	0	0	6,743,800	6,743,800
<b>Psychiatric Hospitalization</b>					
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
<b>FY 2025 Total Appropriation</b>	<b>3,015.94</b>	<b>1,154,533,800</b>	<b>934,673,100</b>	<b>3,805,143,600</b>	<b>5,894,350,500</b>
Executive Carry Forward	0.00	4,623,900	2,051,700	13,390,600	20,066,200
<b>FY 2025 Estimated Expenditures</b>	<b>3,015.94</b>	<b>1,159,157,700</b>	<b>936,724,800</b>	<b>3,818,534,200</b>	<b>5,914,416,700</b>
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)
<b>FY 2026 Base</b>	<b>3,004.44</b>	<b>1,135,178,200</b>	<b>824,460,000</b>	<b>3,302,053,200</b>	<b>5,261,691,400</b>
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
<b>FY 2026 Program Maintenance</b>	<b>3,004.44</b>	<b>1,141,743,000</b>	<b>826,269,100</b>	<b>3,310,221,600</b>	<b>5,278,233,700</b>
<b>Enhancements</b>					
<b>Youth Safety &amp; Permanency</b>					
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
<b>Services for the Developmentally Disabled</b>					
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
<b>Division of Medicaid</b>					
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
<b>Public Health Services</b>					
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
<b>Indirect Support Services</b>					
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
<b>Substance Abuse Treatment &amp; Prevention</b>					
23. Substance Use Disorder Fund Adj.	0.00	0	0	0	0
<b>Mental Health Services</b>					
14. IBHP Federal Grant Increases	0.00	0	0	261,400	261,400
<b>Department Wide</b>					
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
<b>FY 2026 Original Appropriation</b>	<b>3,073.94</b>	<b>1,232,951,800</b>	<b>920,615,900</b>	<b>3,887,574,500</b>	<b>6,041,142,200</b>
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%