

STATEMENT OF PURPOSE

RS33863 / S1454

This appropriation to the Department of Health and Welfare for the Divisions of Early Learning and Development, Family and Community Partnerships, and Youth Safety and Permanency provides enhancements to the FY 2027 maintenance budget. For FY 2027 this bill includes funding for four enhancements, a population forecast adjustment and adds the Idaho Home Visiting Program (IHVP) to the Division of Early Learning and Development. Enhancements include a walker mower, federal appropriation for the Kinship Navigation Grant, budget restoration for post adoption services, and budget restoration for safety assessments. This bill includes sections of language providing transfer limitation exemptions and reporting requirements.

FISCAL NOTE

The appropriation provides an additional \$5,724,700 to the maintenance appropriation provided to the Department of Health and Welfare for the Division of Early Learning and Development (ELD), Family and Community Partnerships, and Youth Safety and Permanency found in Senate Bill 1435. Table 1 shows incremental adjustments to divisions found in the bill, of which \$785,600 is ongoing funds and \$4,939,100 is appropriated onetime. Table 2 shows all the adjustments leading to the FY 2027 appropriation. The total FY 2027 budget for the Divisions Early Learning and Development, Youth Safety and Permanency, and Family and Community Partnerships is \$236,391,600.

Table 1.	FTP	Gen	Ded	Fed	Total
30. Budget Restoration - Post Adoption Services	0.00	431,900	0	0	431,900
30. Budget Restoration - Safety Assessments	0.00	250,000	0	0	250,000
Early Learning and Development					
1. Idaho Child Care Program Capacity Year 2	0.00	0	0	0	0
3. Move IHVP to ELD	3.00	0	0	4,242,800	4,242,800
Family and Community Partnerships					
2. Kinship Navigation Services	0.00	0	0	180,000	180,000
Early Learning and Development					
58. Replacement Items	0.00	0	14,500	5,500	20,000
Population Forecast Adjustments	0.00	600,000	0	0	600,000
FY 2027 Budget Enhancements	3.00	1,281,900	14,500	4,428,300	5,724,700
% Chg from FY 2027 Budget Maintenance	0.4%	1.7%	0.8%	2.9%	2.5%

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Table 2.	FTP	Gen	Ded	Fed	Total
FY 2026 Original Appropriation	821.51	84,624,800	1,770,400	175,619,700	262,014,900
1. 3% Rescission, Unallocated CEC	(18.00)	(2,457,000)	0	(3,856,300)	(6,313,300)
5. 1% Rescission	0.00	(232,000)	0	0	(232,000)
FY 2026 Total Appropriation	803.51	81,935,800	1,770,400	171,763,400	255,469,600
Executive Carry Forward	0.00	127,200	0	4,800	132,000
FY 2026 Estimated Expenditures	803.51	82,063,000	1,770,400	171,768,200	255,601,600
Removal of Onetime Expenditures	0.00	(8,080,600)	0	(18,211,900)	(26,292,500)
Base Adjustments	(23.10)	452,100	0	(3,957,500)	(3,505,400)
Restore Rescissions	18.00	2,689,000	0	3,856,300	6,545,300
Ongoing Base Reduction	0.00	(3,520,300)	0	(485,000)	(4,005,300)
FY 2027 Base	798.41	73,603,200	1,770,400	152,970,100	228,343,700
Personnel Benefit Costs	0.00	669,100	0	828,200	1,497,300
Contract Inflation	0.00	386,700	0	319,100	705,800
Statewide Cost Allocation	0.00	83,100	0	37,000	120,100
FY 2027 Program Maintenance - S 1435	798.41	74,742,100	1,770,400	154,154,400	230,666,900
FY 2027 Budget Enhancements	3.00	1,281,900	14,500	4,428,300	5,724,700
FY 2027 Total	801.41	76,024,000	1,784,900	158,582,700	236,391,600
Chg from FY 2026 Orig Approp	(20.10)	(8,600,800)	14,500	(17,037,000)	(25,623,300)
% Chg from FY 2026 Orig Approp.	(2.4%)	(10.2%)	0.8%	(9.7%)	(9.8%)

Contact:

Senator Kevin Cook
(208) 332-1358
Representative Rod Furniss
(208) 332-1056

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