



# Department of Health & Welfare

## Division of Early Learning and Development Base Review

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Budget & Policy Analyst

January 27<sup>th</sup>, 2026

LBB page 2-019

# Organizational Structure – DHW

**Independent Councils**  
 The budgeted Division of Independent Councils includes the Idaho Council on Domestic Violence and the Idaho Council on Developmental Disabilities.

**Governor**  
**Director**

**Board of Health & Welfare**  
 (Advisory, appointed by the Governor)

**Operations**  
 Deputy Director

**Medicaid**  
 Deputy Director / Medicaid Admin

**Chief, Legislative, and Regulatory Affairs**  
 Tribal Relations

**Child, Youth, & Family Services**  
 Deputy Director

**Health & Human Services**  
 Deputy Director

**Licensing & Certification**  
 Division Administrator

**Indirect Support Services**  
 Indirect Support Services includes Information and Technology Services, Operational Services, and Audits & Investigations.

**Medicaid**

EES

Children's DD

IBHP Staff

**Chief Financial Officer**

Financial Services

**Program Manager, Communications, Customer Experience**

**Youth Safety & Permanency**  
 (Child Welfare)

**Family & Community Partnerships**  
 (Service Integration)

**Early Learning & Development**  
 (Developmental Disability Svcs)

SWITC

**Idaho Child Care Program (ICCP)**

The department will rename the Division of Family and Community Services (FACS) as Child, Youth, and Family Services.

**Public Health**  
 Division Administrator

**Welfare**  
 Division Administrator

**Behavioral Health**  
 Administrator

**Mental Health Services**

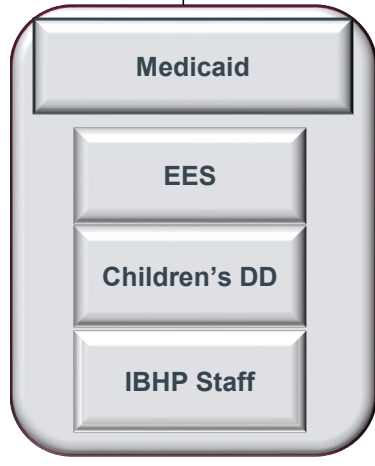
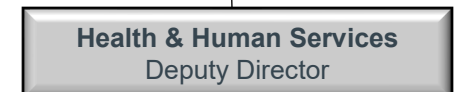
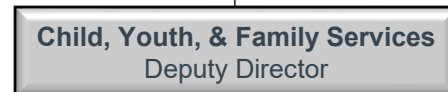
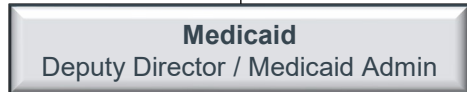
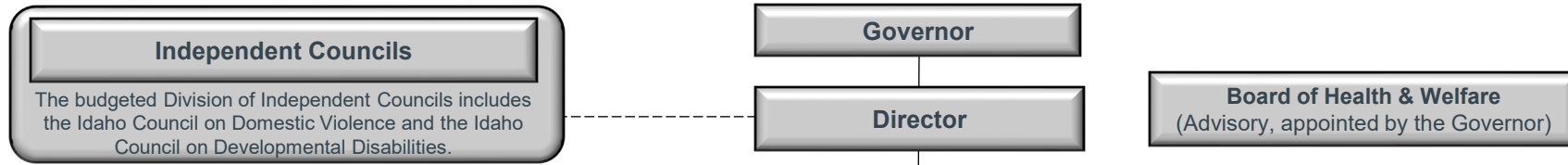
**Substance Abuse**

**Psych Hospitalization**

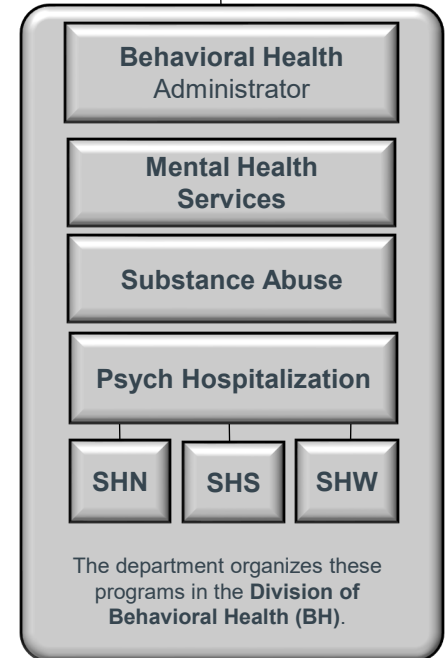
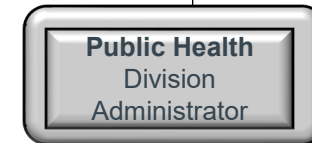
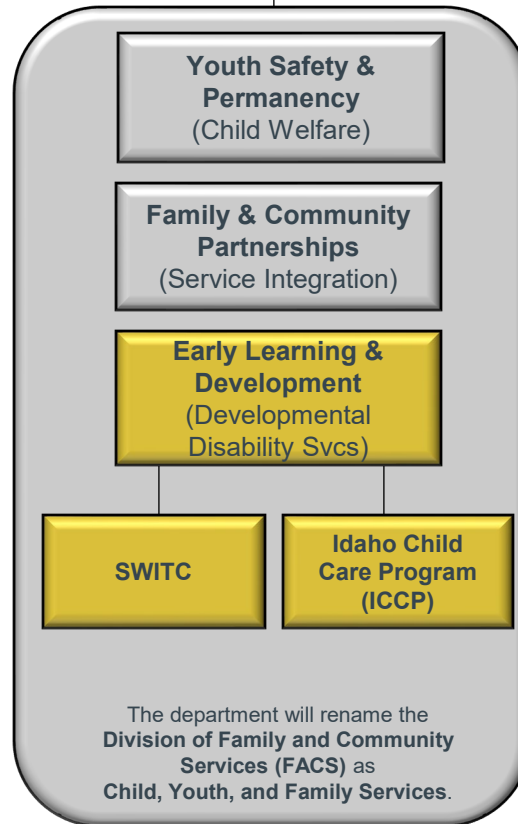
SHN SHS SHW

The department organizes these programs in the Division of Behavioral Health (BH).

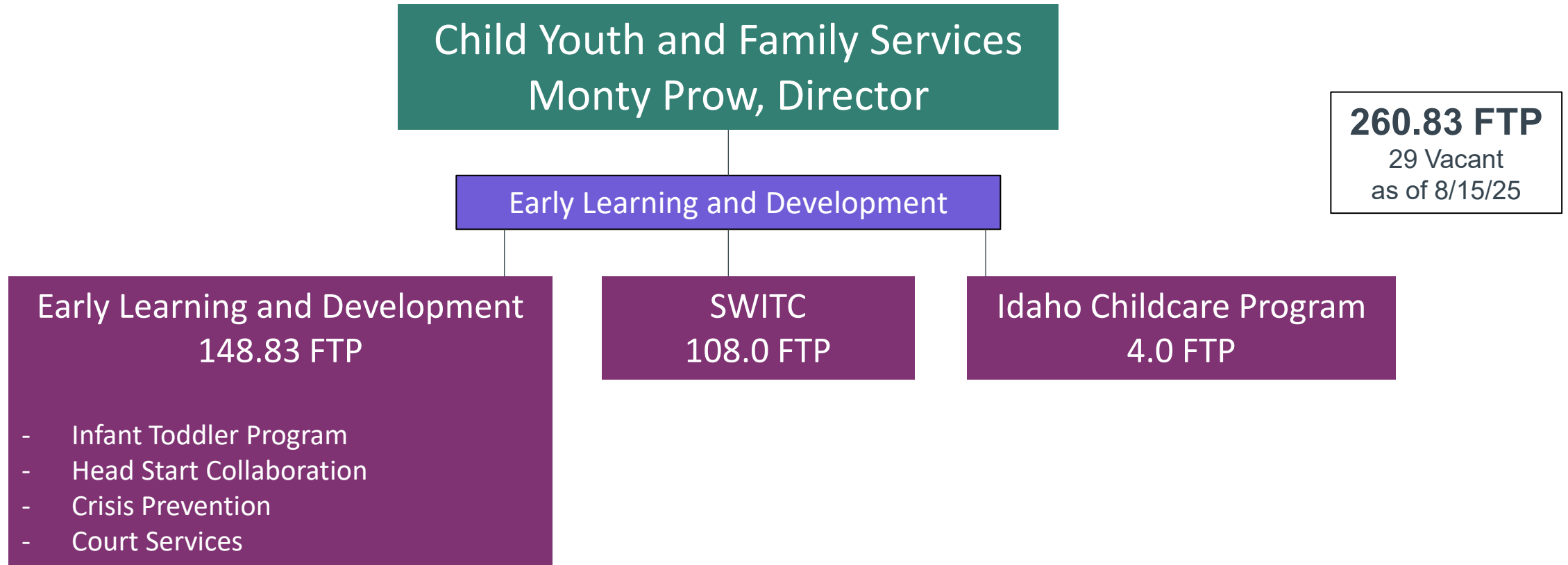
# Organizational Structure – DHW



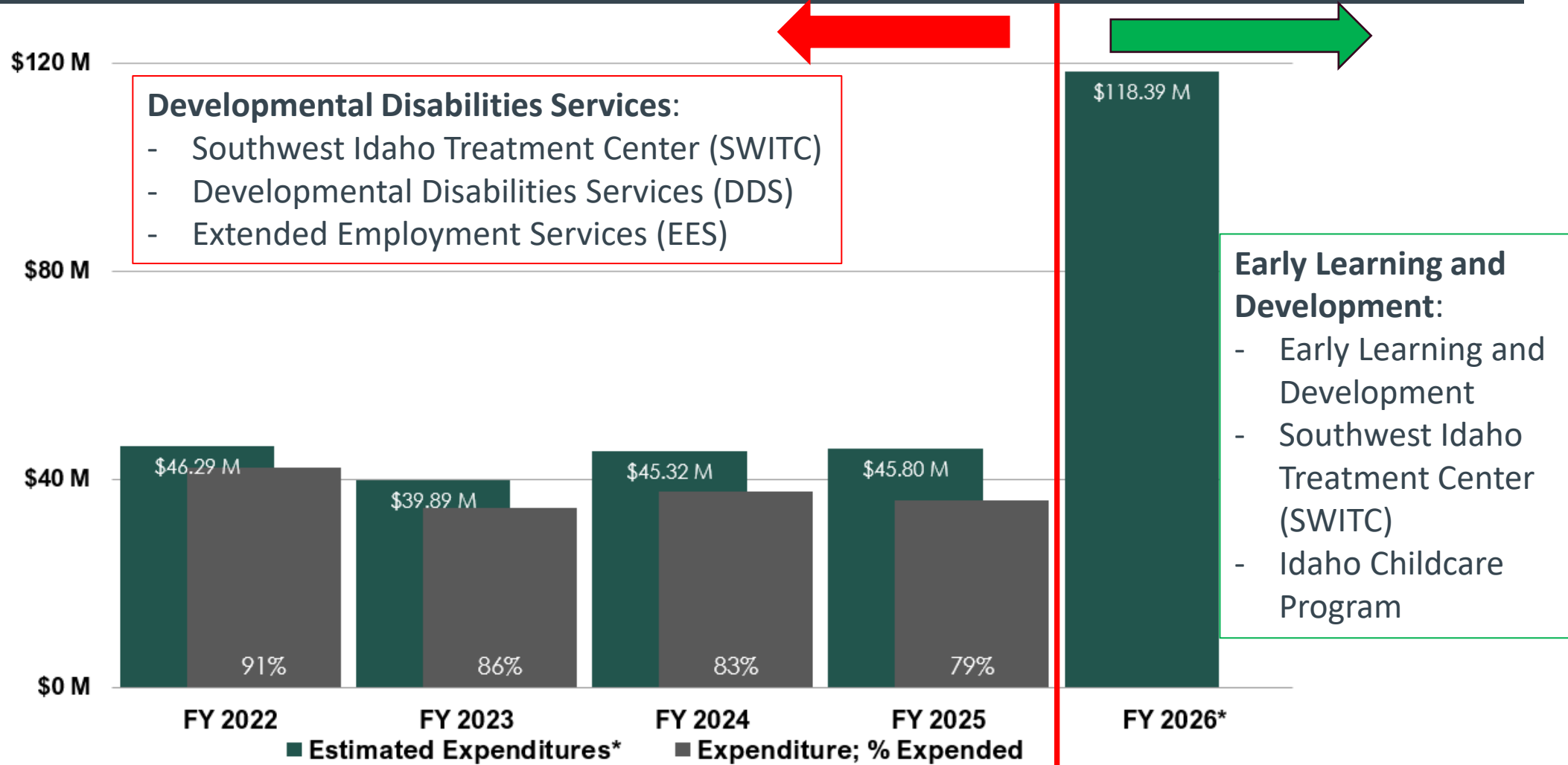
Financial Services



# Organizational Structure – Early Learning and Development



# Five-Year Review



# 2025 Budget Enhancements

## Enhancements for Developmental Disabilities Services

Ongoing Enhancement Name	Type	Amount
Infant/Toddler Service Coordination	Enhancement	\$1,984,000
DD Crisis Stabilization	Enhancement	\$400,000
Personnel Cost Adjustment	Enhancement	(\$320,000)
2% CEC	Enhancement	\$450,600
Nondiscretionary Adjustments	Enhancement	\$0
SWITC Crisis Patient Treatment	Enhancement	\$1,297,700
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$3,812,300</b>

Onetime Enhancement Name	Type	Amount
DD START Certification Year 2	Enhancement	\$249,200
Replacement Items	Enhancement	\$100,000
<b>Total Onetime Base Change from Enhancements</b>		<b>\$349,200</b>

# 2026 Budget Enhancements

## Enhancements for Early Learning and Development

Ongoing Enhancement Name	Type	Amount
ICCP Federal Fund Increase	Enhancement	\$4,227,000
Move EES to Medicaid	Enhancement	(\$3,539,100)
Population Forecast Adjustments	Enhancement	\$0
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$687,900</b>

Onetime Enhancement Name	Type	Amount
Start Certification Year 3 of 4	Enhancement	\$249,200
ICCP Block Grant	Enhancement	\$14,000,000
<b>Total Onetime Base Change from Enhancements</b>		<b>\$14,249,200</b>

# Budget Enhancements – Outcomes

1. START Certification Year 3 of 4	AGENCY SUBMITTED OUTCOMES: This supports the DHW performance measures listed in Section 16- 1601 (Child Protective Act), and Section 56-800 (Hard-to-Place Children), Idaho Code; and the strategic plan FY 2025-2028 Goal 3 – Protect children, youth, and vulnerable adults.
2. ICCP Federal Fund Increase	AGENCY SUBMITTED OUTCOMES: This supports the DHW performance measures listed in the strategic plan FY 2025-2028 Goal 4 – Help Idahoans become as healthy and self-sufficient as possible. In the Department’s Performance Measures Report, the Idaho Child Care Program is tracking child care average monthly participants and annual benefits provided.

# 2027 Budget Request & Gov's Rec

		Agency Request		Governor's Recommendation		
Ongoing Enhancement Name	Type	FTP	Amount	FTP	Amount	Gov Rec Notes
Population Forecast Adjustment	Enhancement	--	\$600,000	--	\$600,000	Recommended
ICCP Capacity Year 2	Enhancement	--	--	5.00	\$504,000	Adjusted in Gov's Rec
<b>Total Ongoing Base Change from Enhancements</b>				<b>5.00</b>	<b>\$1,104,000</b>	
		Agency Request		Governor's Recommendation		
Onetime Enhancement Name	Type	FTP	Amount	FTP	Amount	Gov Rec Notes
ICCP Capacity Year 2	Enhancement	--	\$16,000,000	--	\$15,496,000	Adjusted in Gov's Rec
Replacement Item	Enhancement	--	\$20,000	--	\$20,000	Recommended
<b>Total Onetime Base Change from Enhancements</b>			<b>\$16,020,000</b>		<b>\$15,516,000</b>	

# 2027 Budget Request & Gov's Rec

Ongoing Enhancement Name	Type	Agency Request Amount	Governor's Recommendation Amount	Gov Rec Notes
Transfer Authority	Enhancement	--	--	Recommended
Department Reorganization – IHVP*	Enhancement	--	--	Recommended
<b>Total Ongoing Base Change from Enhancements</b>				

## Governor's Recommendation for FY 2026 – Other Appropriation Adjustments

The Governor recommends that the Division of Youth Safety and Permanency (YSP) be exempt from the provisions of Idaho Code 67- 3511(2), allowing unlimited transfers from YSP to the Southwest Idaho Treatment Center (SWITC) for all moneys appropriated to YSP from the period of July 1, 2025 through June 30, 2026.

\*Department Reorganization - Idaho Home Visiting Program: The department is requesting to move the Idaho Home Visiting Program (IHVP) budgeted program and all associated FY 2027 appropriations from the Division of Public Health to the Division of Early Learning and Development. This would include a transfer of 3.00 FTP, \$442,500 in personnel costs, \$478,600 in operating expenses, and \$3,337,900 in trustee and benefit payments. The purpose of this change is to achieve program efficiencies by housing the IHVP with the Division of Early Learning and Development's Infant and Toddler Program.

# 2027 Budget Request - Outcomes

1. Idaho Child Care  
Capacity Year 2

AGENCY SUBMITTED OUTCOMES: This request will target grant applications that promote sustainability without reliance on public subsidy. These funds will expand the availability of licensed and non-licensed home-based childcare, community childcare, and after-school childcare programs.

# Historical Summary

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2025 Total App</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Approp</b>	<b>FY 2027 Request</b>	<b>FY 2027 Gov Rec</b>
<b>BY PROGRAM</b>					
Early Learning and Development	0	0	25,437,700	25,876,600	25,526,000
Idaho Child Care Program	0	0	77,955,100	80,279,200	80,265,800
Southwest Idaho Treatment Center	0	0	14,996,800	13,509,200	13,260,500
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>118,389,600</b>	<b>119,665,000</b>	<b>119,052,300</b>
<b>BY FUND CATEGORY</b>					
General	0	0	20,818,800	21,880,100	21,519,400
Dedicated	0	0	1,454,400	1,468,900	1,468,900
Federal	0	0	96,116,400	96,316,000	96,064,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>118,389,600</b>	<b>119,665,000</b>	<b>119,052,300</b>
Percent Change:	0.0%	0.0%	0.0%	1.1%	0.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	27,670,200	26,954,500	26,827,300
Operating Expenditures	0	0	7,996,900	7,385,200	7,403,700
Capital Outlay	0	0	0	20,000	43,000
Trustee/Benefit	0	0	82,722,500	85,305,300	84,778,300
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>118,389,600</b>	<b>119,665,000</b>	<b>119,052,300</b>
Full-Time Positions (FTP)	0.00	0.00	260.83	259.33	264.33



Please feel free to contact me with  
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[mpoloni@lso.idaho.gov](mailto:mpoloni@lso.idaho.gov)

# Department of Health & Welfare

**Division of Early Learning and Development** has three budgeted programs:

**EARLY LEARNING AND DEVELOPMENT:** This newly created budgeted program houses the Infant/Toddler Program, Head Start collaboration, crisis prevention, and court services.

**IDAHO CHILD CARE PROGRAM (ICCP):** The ICCP pays for a portion of childcare costs for Idaho's low income working families, to keep parents gainfully employed and working towards self-sufficiency. This program previously resided under the Division of Welfare until it was established as a standalone budgeted program under this division in FY 2026.

**SOUTHWEST IDAHO TREATMENT CENTER (SWITC):** As part of the statewide developmental disabilities service delivery system, SWITC (located in Nampa), is a specialized provider of services to the most severely impaired clients in the state. SWITC serves only those clients who have no other placement option due to severe behavior or medical issues.

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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, I.C.]

THE IDAHO DEVELOPMENTAL DISABILITIES SERVICES ACT authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; and persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening, and eligibility determinations are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective, and efficient manner.

# Performance Measures

## Current Performance Measures

Performance measures outlined below are related to the [FY 2025-2028 Strategic Plan](#).

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY2026
<b>Goal 1: Improve child welfare outcomes</b>						
Increase the number of qualified resource families to 1.5 homes per child	actual	New for FY 2025	New for FY 2025	New for FY 2025	0.94	-----
	target	New for FY 2025	New for FY 2025	New for FY 2025	No target set	1.5
Number of months to achieve permanency through: - reunification - adoption - guardianship	actual	8.4 28.6 13.4	8.9 27.1 19.9	8.1 28.5 16.9	11.2 29.7 12.8	-----
	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
<b>Goal 2: Establish the Department of Health and Welfare as an employer of choice for current and future employees</b>						
Reduce the department's employee voluntary turnover rate	actual	New for FY 2024	New for FY 2024	15.7%	19.1%	-----
	target	New for FY 2024	New for FY 2024	No target set	15%	14%
<b>Goal 3: Protect children, youth, and vulnerable adults</b>						
Increase utilization of Intensive Home and Community Based Services (IHCBS) and Intensive Care Coordination (ICC)/ <a href="#">Wraparound</a> <sup>46</sup>	actual	New for FY 2025	New for FY 2025	New for FY 2025	IHCBS: 271 ICC: 135 <sup>47</sup>	-----
	target	New for FY 2025	New for FY 2025	New for FY 2025	No target set	IHCBS: 300 ICC: 300
<b>Goal 4: Help Idahoans become as healthy and self-sufficient as possible</b>						
Number of Idaho Suicide deaths <sup>48</sup>	actual	22.7	23.3	Available in 2026	Available in 2027	-----
	target	20.9	20.2	19.6	19.0	19.0
<b>Goal 5: Strengthen the public's trust and confidence in the Department of Health and Welfare</b>						
Customer Effort Score for the Dual Diagnosis customer experience project <sup>49</sup>	actual	BH 2.86 DD 3.04	BH 2.86 DD 3.04	No survey completed <sup>49</sup>	No survey completed <sup>49</sup>	-----
	target	No target set	BH 2.89 DD 3.07	No target set	BH 3.15 DD 3.34	Discontinued

<sup>46</sup> Utilization is measured using the total number of youth served for each the IHCBS and ICC.

<sup>47</sup> FY 2025 data will be used as the baseline due to it being the first year documenting data for this measure.

<sup>48</sup> Target figures established with the goal of steady decline in annual rate, achieving 19.0 by the end of FY 2025. 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](#).

<sup>49</sup> The Dual Diagnosis project that was completed in July 2024. Follow-up surveys were not completed due to the reallocation of resources.

# Performance Measures (prior years)

## Prior Years' Performance Measures

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported. Measures in this section are listed by strategic plan and goal.

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>SP 2024-2028 Goal 2: Protect children, youth, and vulnerable adults</b>						
Number of department staff trained in the new system model <sup>50</sup>	actual	New for FY 2023	35	48	59	-----
	target	New for FY 2023	30	45	55	75
<b>SP 2019-2023 Objective 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs</b>						
Achievement of the Jeff D. implementation plan action items.	actual	80%	80%	85%	85% <sup>51</sup>	-----
	target	90%	90%	90%	90%	90%
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	85%	90%	95%	95% <sup>52</sup>	-----
	target	No target set	100%	100%	100%	100%
<b>SP 2018-2022 Objective 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.</b>						
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans	actual	1	1	3	0 <sup>53</sup>	-----
	target	1 pilot project / Maintain Partnerships	1 pilot project / Maintain Partnerships	3 pilot projects / Maintain Partnerships	3 pilot projects / Maintain Partnerships	Discontinued <sup>54</sup>
Amount of financial support provided to the Idaho Suicide Prevention Hotline	actual	\$1,310,000	\$3,680,539	\$831,000	\$507,000 <sup>55</sup>	-----
	target	\$498,000	\$787,165	\$1,581,000	\$507,000	Discontinued <sup>54</sup>
Provide suicide prevention training to Idahoans	actual	839	481	2,841	2,046 <sup>56</sup>	-----
	target	1,000	500	2200	2200	Discontinued <sup>54</sup>
Number of suicide survivor packets provided to survivors of suicide loss	actual	328	511	650	400 <sup>57</sup>	-----
	target	750	400	450	750	Discontinued <sup>54</sup>

<sup>50</sup> Accreditation/certification is a one-to-four-year process depending on a staff member's position and the courses required for their area of business. Data reported reflects staff who have initiated vs. completed the training process. The goal is to have 75 staff complete the process for their position by the end of FY 2026.

<sup>51</sup> The ongoing work associated with the full implementation of the Jeff D Settlement Agreement is outlined in the Youth Empowerment Services Implementation Assurance Plan (IAP) which specifies the required action items, deliverables, and corresponding deadlines. As of July 2025, 90% of the IAP action items due were submitted but they have not been finalized by the designated YES Workgroup. As a result, this report reflects a completion rate of 85%. Finalization of these items is anticipated by June 20, 2026.

<sup>52</sup> A requirement to update the 2016 YES Quality Management, Improvement, and Accountability (QMIA) Plan was included in the new YES Implementation Assurance Plan. A draft of the revised QMIA plan was delivered to YES workgroups in 2024 but was not finalized. The revision of the QMIA Plan is pending decisions about performance measures and will be completed by June 30, 2026.

<sup>53</sup> No additional Zero Suicide pilot projects added. Community of Practice sessions conducted for three existing projects.

<sup>54</sup> The associated performance measure was included in previous strategic plans. While the work remains ongoing, the data will no longer be reported in future performance reports.

<sup>55</sup> Includes Suicide Prevention Program \$457,000 from state general funds and \$50,000 in federal funds via Division of Behavioral Health.

<sup>56</sup> IDHW provides a subgrant to the Idaho State Department of Education suicide prevention program, but they received funding for their program from other sources as well. The trainings included are only QPR and SFPI trainings provided in K-12 Idaho schools. SFPI trainings were only available in the first half of FY 2025, which reduced the total trainings completed.

<sup>57</sup> Reflects the number survivor packets distributed to stock inventories in public health districts/community-based programs during the measurement period.

# Five-Year Base Snapshot

## Developmental Disabilities Services



Fiscal Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*
1. Total FTP	303.71	306.71	306.71	306.71	260.83
<b>2. Current Year Base</b>	<b>32,631,200</b>	<b>32,648,300</b>	<b>39,888,100</b>	<b>41,390,200</b>	<b>102,163,800</b>
3. Benefits Costs	67,000	167,100	281,500	(153,900)	291,400
4. Statewide Cost Allocation	(13,600)	(9,400)	(12,200)	64,500	(58,000)
5. CEC	363,700	1,491,300	930,100	229,900	1,055,300
6. Total Ongoing Maintenance Change	417,100	1,649,000	1,199,400	140,500	1,288,700
7. % Chg from Current Year Base (line 6 / 2)	1.3%	5.1%	3.0%	0.3%	1.3%
8. Ongoing Enhancements		5,590,800	302,700	130,600	687,900
9. Total Ongoing Enhancements Change	0	5,590,800	302,700	130,600	687,900
10. % Chg from Current Year Base (line 9 / 2)	0.0%	17.1%	0.8%	0.3%	0.7%
11. Ongoing Base Adjustments	(S400,000)			\$60,502,500	-
<b>12. Next Year Base (line 2 + 6 + 9 + 11)</b>	<b>32,648,300</b>	<b>39,888,100</b>	<b>41,390,200</b>	<b>102,163,800</b>	<b>104,140,400*</b>
13. Total Base Change (line 12 - 2)	17,100	7,239,800	1,502,100	60,773,600	1,976,600
14. % Chg from Current Year Base (line 13 / 2)	0.1%	22.2%	3.8%	146.8%	1.9%

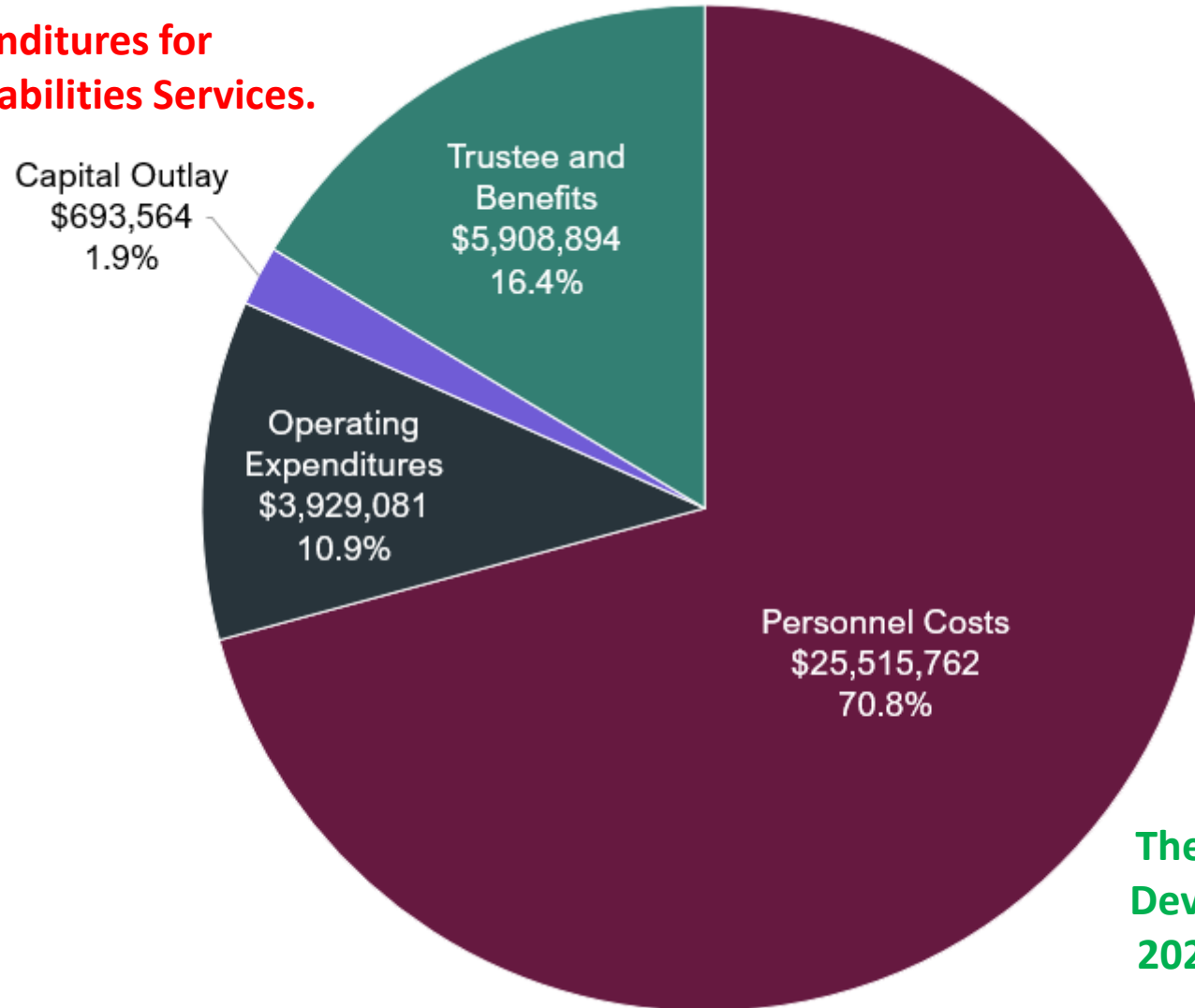
\*Next Year Base not set. Ongoing Original Appropriation used instead.



## Early Learning and Development

# FY 2025 Expenditures - \$36,047,301

## FY 2025 Expenditures for Developmental Disabilities Services.



The Division of Early Learning and Development did not exist until FY 2026. No FY 2025 Expenditures to show.

# FY 2025 Expenditures – Personnel Costs

70.8% of Total Expenditures

## Gross Salary and Wages: \$17,883,532

Employees	\$17,477,159
Temporary Employees	\$406,373



## Employee Benefits: \$7,632,230

Other Employee Benefits	\$3,723,251
Employer Retirement Contribution	\$2,110,449
Social Security and Medicare	\$1,294,740
DHR	\$337,089
Workers Compensation	\$166,702

A Total of \$25,515,762 Was Expended on Personnel Costs

# FY 2025 Expenditures - Operating Expenditures

10.9% of Total Expenditures

## Operating Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Rentals & Operating Leases	\$1,474,705	\$724,722	\$700,333	\$643,863	\$751,127	19.1%
Professional Services	\$197,066	\$291,533	\$281,375	\$593,881	\$645,703	16.4%
Repair & Maintenance Services	\$366,968	\$376,320	\$548,077	\$376,967	\$534,886	13.6%
Communication Costs	\$204,711	\$209,988	\$197,263	\$193,282	\$317,334	8.1%
Computer Services	\$96,286	\$165,959	\$153,220	\$134,590	\$269,902	6.9%
Utility Charges	\$208,148	\$278,993	\$276,809	\$273,817	\$262,911	6.7%
Insurance	\$110,719	\$131,752	\$115,706	\$114,918	\$259,359	6.6%
Institutional & Residential Supplies	\$162,016	\$158,619	\$158,984	\$155,654	\$163,562	4.2%
Specific Use Supplies	\$117,930	\$140,396	\$260,471	\$243,262	\$154,408	3.9%
Employee Travel Costs	\$16,282	\$55,066	\$141,244	\$99,993	\$123,190	3.1%
Fuel & Lubricant Costs	\$16,355	\$76,091	\$119,488	\$127,845	\$117,436	3.0%
Repair & Maintenance Supplies	\$41,049	\$60,303	\$69,456	\$95,623	\$99,888	2.5%
General Services	\$222,416	\$226,855	\$238,786	\$202,767	\$66,514	1.7%
Administrative Supplies	\$38,498	\$57,705	\$45,452	\$47,823	\$64,086	1.6%
Employee Development Costs	\$57,465	\$74,938	\$154,029	\$18,481	\$54,336	1.4%
Computer Supplies	\$35,849	\$176,019	\$55,213	\$14,674	\$31,585	0.8%
Miscellaneous Expenditures	\$61,363	\$65,503	\$6,530	\$2,484	\$8,441	0.2%
Administrative Services	10175.6	\$7,660	\$10,571	\$18,436	\$4,414	0.1%
Manufacturing & Merchandising Costs				\$12		-
<b>Total</b>	<b>\$3,438,002</b>	<b>\$3,278,422</b>	<b>\$3,533,005</b>	<b>\$3,358,374</b>	<b>\$3,929,081</b>	<b>-</b>

# FY 2025 Expenditures – Capital Outlay

1.9% of Total Expenditures

## Capital Outlay

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Building & Improvements		\$13,150,000			\$635,000	91.6%
Motorized/Non-Motorized Equipment	\$152				\$58,564	8.4%
Specific Use Equipment	\$39,174	\$37,639	\$4,535	\$55,141		-
Office Equipment				\$2,247		-
Educational Material & Equipment		\$33,573				-
Site Developments		\$11,853				-
<b>Total</b>	<b>\$39,326</b>	<b>\$13,233,065</b>	<b>\$4,535</b>	<b>\$57,389</b>	<b>\$693,564</b>	<b>-</b>

# FY 2025 Expenditures – Trustee & Benefit Payments

16.4% of Total Expenditures

## Trustee and Benefits

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Education & Training Assistance	\$1,914,848	\$2,452,968	\$2,795,803	\$3,877,464	\$3,552,758	60.1%
Awards Contr & Claims	\$1,851,044	\$2,051,740	\$4,567,933	\$4,671,104	\$2,356,136	39.9%
Federal Payments To Subgrantees	\$28,692	\$30,750				-
Total	\$3,794,584	\$4,535,457	\$7,363,736	\$8,548,569	\$5,908,894	-

# 2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% General Fund Reduction & Exemptions	Enhancement	(\$278,400)
<b>Total Ongoing Base Change from Enhancements</b>		<b>(\$278,400)</b>

# 2022 Budget Enhancements

No Ongoing Enhancements

# 2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Move EES from DVR (S1399)	Enhancement	\$3,509,100
SWITC - Targeted CEC	Enhancement	\$181,700
SWITC - Crisis Beds	Enhancement	\$1,900,000
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$5,590,800</b>

# 2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Human Resources Consolidation	Enhancement	\$302,700
<b>Total Ongoing Base Change from Enhancements</b>		<b>\$302,700</b>

Onetime Enhancement Name	Type	Amount
SWITC - Year 1 START Certification	Enhancement	\$249,200
DD Crisis Stabilization	Supplemental	\$400,000
Infant/Toddler Service Coordination	Supplemental	\$1,984,000
SWITC Crisis Patient Treatment	Supplemental	\$1,297,700
<b>Total Onetime Change from Enhancements</b>		<b>\$3,930,900</b>

# Agency Funds – Sources and Uses

## **Fund: Cooperative Welfare**

Sources: Appropriations from the General Fund (§56-404, Idaho Code). For budgeting purposes, fund detail 22003 is used to describe appropriations from the General Fund for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code). Federal grants-in-aid made to the state of Idaho by all federal agencies (§56-402, Idaho Code). For budgeting purposes, fund detail 22002 is used to describe the appropriation of federal funds for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code). Receives a transfer of \$650,000 annually from the liquor account (§23-404 (1)(b)(v), Idaho Code). Appropriations from other fund sources as authorized by the Legislature including funding from the Court Services Fund as provided for in legislative intent language for Mental Health Services. Proceeds of the receipts to appropriations, funds from the sale of surplus property, and all other miscellaneous income generated by the service delivery of health and welfare services. For budgeting purposes, fund detail 22005 is used to describe the appropriations of other sources of funds for deposit into the Cooperative Welfare Fund (§56-404, Idaho Code).

Uses: 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, and refunds. Financial payments are made to eligible (aged, dependent children, blind, and disabled) Idaho citizens directly. Medical payments are made directly to providers of medical services.

# FY 2025 Expenditures - \$36,047,301

## FY 2025 Expenditures for Developmentally Disabled Services.

