



Department of Health & Welfare

Division of Public Health Services Base Review

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January 27th, 2026

LBB page 2-059

Organizational Structure – DHW



Operations
Deputy Director

Licensing & Certification
Division Administrator

Indirect Support Services

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

Medicaid
Deputy Director / Medicaid Admin

Medicaid

EES

Children's DD

IBHP Staff

Medicaid Program Integrity Unit

Chief, Legislative, and Regulatory Affairs
Tribal Relations

Chief Financial Officer

Financial Services

Program Manager, Communications, Customer Experience

Child, Youth, & Family Services
Deputy Director

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.

Health & Human Services
Deputy Director

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

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

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Public Health
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Mental Health Services

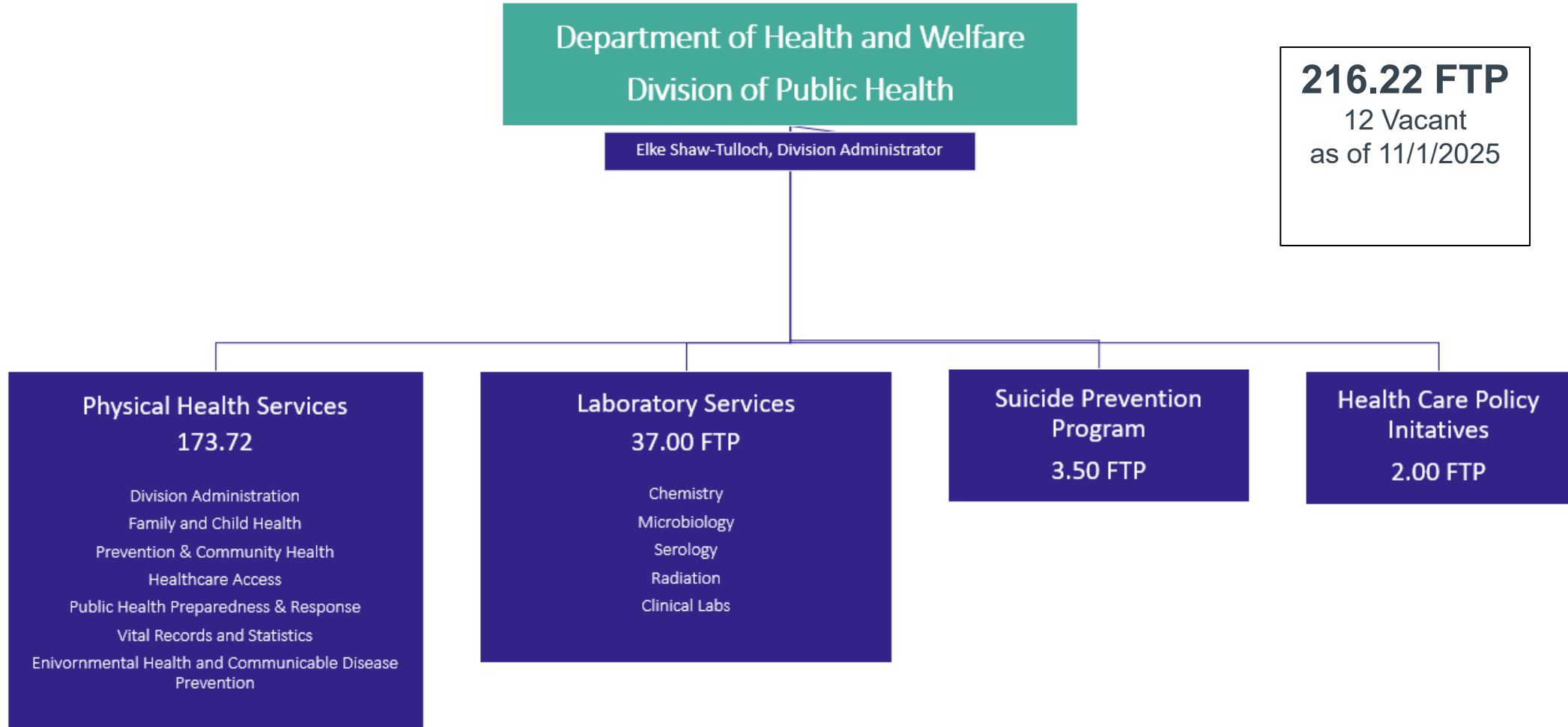
Substance Abuse

Psych Hospitalization

SHN SHS SHW

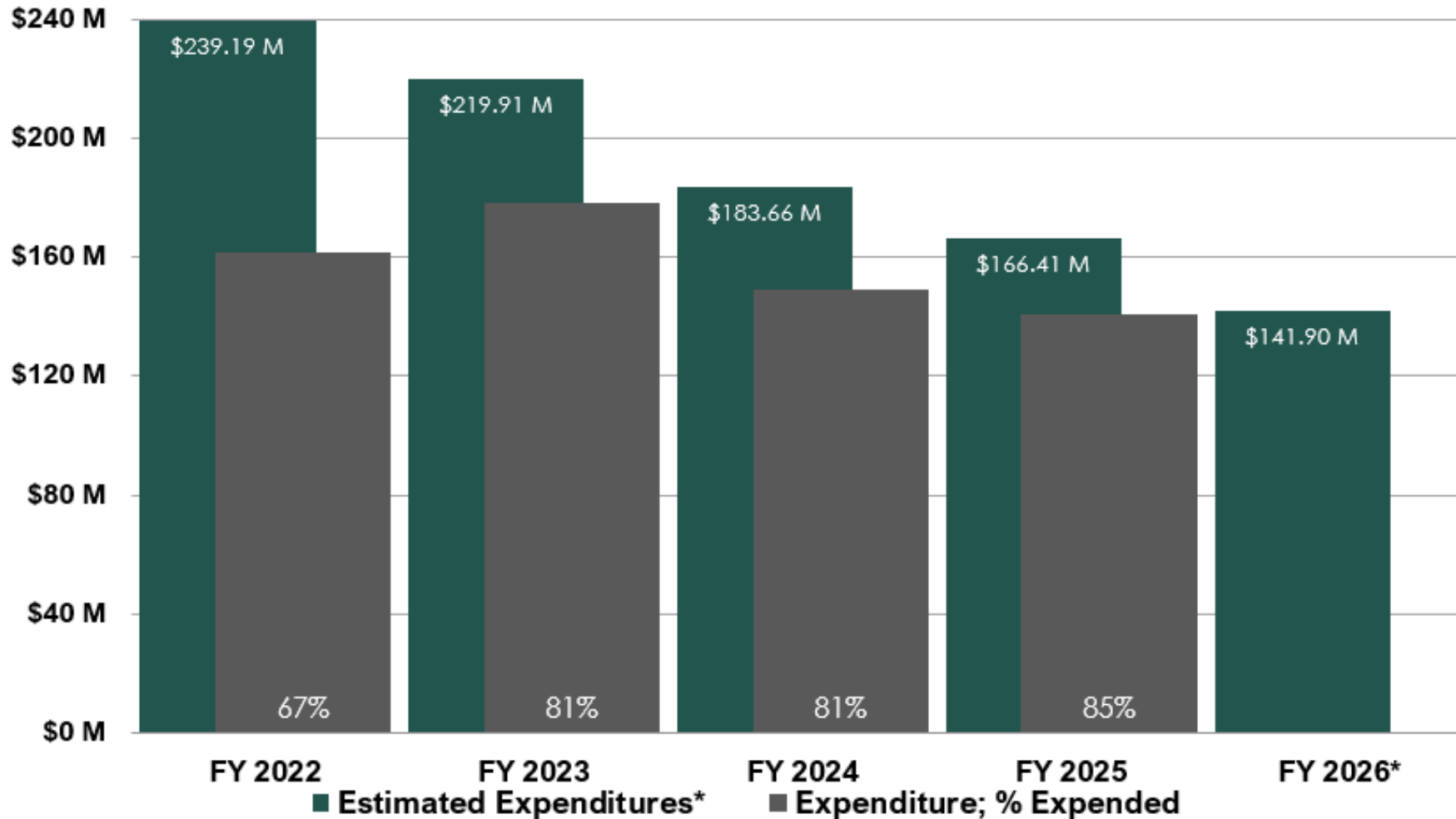
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Organizational Structure – Division of Public Health



Five-Year Review

Estimated Expenditures vs Actual Expenditures



*FY 2026 is Original Appropriation

2025 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% CEC	Enhancement	\$510,400
Laboratory Operating Costs	Enhancement	\$361,900
MIECHV Formula Increase	Enhancement	\$482,800
WIC Program Staff	Enhancement	\$187,900
Childhood Lead Poisoning Prevention	Enhancement	\$120,700
Alzheimer's and Dementia Grants	Enhancement	\$944,700
A2 Infrastructure Grant	Enhancement	\$325,000
HIV Care Receipts Authority	Enhancement	\$1,500,000
Ryan White Part B Supplemental Grant	Enhancement	\$2,400,000
Removal of Ongoing Programs	Enhancement	(\$20,750,200)
Prevention & Cessation Programs - Mill Fund	Enhancement	\$1,227,100
Total Ongoing Base Change from Enhancements		(\$12,689,700)

Onetime Enhancement Name	Type	Amount
Modernize Lab Info Mgmt ARPA	Enhancement	\$136,400
Public Health Infrastructure Grant ARPA	Enhancement	\$3,282,600
State Loan Repayment ARPA	Enhancement	\$439,800
Data Modernization ARPA	Enhancement	\$200,000
Vital Records Modernization ARPA	Enhancement	\$230,000
WIC Modernization ARPA	Enhancement	\$400,000
Vital Statistics Modernization	Enhancement	\$168,600
Data Processing ARPA	Enhancement	\$1,954,900
Immunization Program ARPA	Enhancement	\$4,500,000
Adult Vaccine Provider Support	Enhancement	\$5,089,300
Rural Physician Loan Repayment	Enhancement	\$500,000
Disease Investigation and Control	Enhancement	\$3,010,500
OT Funding for Programs	Enhancement	\$20,126,800
Total Onetime Base Change from Enhancements		\$40,038,900

2026 Budget Enhancements

FY 2026

Ongoing Enhancement Name	Type	Amount
FY 2025 Program Restoration	Enhancement	\$12,801,300
Immunization Assessment Fund	Enhancement	(\$18,970,000)
Vital Records Receipt Authority	Enhancement	\$150,000
Home Visiting Program	Enhancement	(\$3,511,300)
Move EMS to Military Division	Enhancement	(\$7,459,900)
Move Preparedness to Phys Health	Enhancement	\$0
Rural Home Nursing	Enhancement	\$625,000
Total Ongoing Base Change from Enhancements		(\$16,364,900)

Onetime Enhancement Name	Type	Amount
FY 2025 Program Restoration	Enhancement	\$778,300
ARPA Multi-Year Programs	Enhancement	\$6,085,700
Communicable Disease Prevention Yr 4	Enhancement	\$2,041,800
Immunization Assessment Fund	Enhancement	\$21,470,000
Home Visiting Program	Enhancement	\$4,237,200
Total Onetime Base Change from Enhancements		\$34,613,000

2026 Budget Enhancements- Outcomes

1. FY 2025 Program Restoration	AGENCY SUBMITTED OUTCOMES: This supports the DHW Performance Measures listed in the Strategic Plan SFY 2025-2028 Goal 1: Improve child welfare outcomes; Goal 2: Establish the Department of Health and Welfare as an employer of choice for current and future employees; Goal 4: Help Idahoans become as healthy and self-sufficient as possible; and Goal 5, Objective 5.3 Mature DHW's enterprise data and document resources for all divisions by June 30, 2026.
2. Communicable Disease Prevention Year 4	AGENCY SUBMITTED OUTCOMES: This supports the DHW Performance Measures listed in the Strategic Plan SFY 2025-2028 Goal 4 – Help Idahoans become as healthy and self-sufficient as possible.
3. Immunization Assessment Fund	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.
4. Vita Records Authority	AGENCY SUBMITTED OUTCOMES: This supports the DHW performance measures listed in the strategic plan FY 2025-2028 Goal 5 – Strengthen Trust and Confidence in DHW. The Vital Records unit serves the citizens by providing accurate and timely response to requests for birth certificates, death certificates and other important documents. Having a fully staffed workforce is critical to maintaining trust and timely response.

2026 Budget Enhancements- Outcomes

5. ARPA Multi-Year Programs

AGENCY SUBMITTED OUTCOMES: This supports the DHW Performance Measures listed in the Strategic Plan SFY 2025-2028 Goal 1: Improve child welfare outcomes; Goal 2: Establish the Department of Health and Welfare as an employer of choice for current and future employees; Goal 4: Help Idahoans become as healthy and self-sufficient as possible; and Goal 5, Objective 5.3 Mature DHW’s enterprise data and document resources for all divisions by June 30, 2026.

6. Home Visiting Program

AGENCY SUBMITTED OUTCOMES: This supports the DHW performance measures listed in the strategic plan FY 2025-2028 Goal 1 – Improve child welfare outcomes, Objective 1.1: Double the rate of qualified resource families in 24 months, from 0.75 homes per child to 1.5 homes per child, by July 2026; and promote early intervention programs that identify and target services to at-risk youth and families to help prevent involvement in the child welfare system by June 30, 2026.

2027 Budget Request & Gov's Rec

Ongoing Enhancement Name	Type	Agency Request		Governor's Recommendation		Gov Rec Notes
		FTP	Amount	FTP	Amount	
Idaho Home Visiting Program	Enhancement	--	\$4,237,200	--	\$4,237,200	Recommended
Immunization Assessment Fund Restoration	Enhancement	--	\$21,470,000	--	\$25,399,400	Adjusted in Gov's Rec
Fee for Service Laboratory Testing	Enhancement	--	\$200,000	--	\$200,000	Recommended
HIV Prevention and Surveillance	Enhancement	--	\$478,700	--	\$478,700	Recommended
Hepatitis Prevention and Surveillance	Enhancement	--	\$299,600	--	\$299,600	Recommended
Total Ongoing Base Change from Enhancements			\$26,685,500		\$30,614,900	

Onetime Enhancement Name	Type	Agency Request		Governor's Recommendation		Gov Rec Notes
		FTP	Amount	FTP	Amount	
Immunization Assessment Fund Restoration	Enhancement	--	--	--	\$2,620,600	Adjusted in Gov's Rec
Disaster Planning and Training	Enhancement	--	\$822,100	--	\$822,100	Recommended
ARPA Funded Multi-Year Grants	Enhancement	--	\$6,633,700	--	\$6,633,700	Recommended
Total Onetime Base Change from Enhancements			\$7,455,800		\$10,076,400	

2027 Budget Request & Gov's Rec

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

*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 Enhancements- Outcomes

1. Idaho Home Visiting Program	AGENCY SUBMITTED OUTCOMES: This request supports Goal 1 of the 2026-2029 Department of Health and Welfare overall Strategic Goal of improving child welfare outcomes, specifically Objective 2 Plan: Promote early intervention initiatives that help prevent involvement of at-risk youth and families in the child welfare system by June 30, 2026.
2. Restoration of Immunization Assessment Fund	AGENCY SUBMITTED OUTCOMES: The Idaho Immunization Program tracks the number of vaccines purchased and distributed daily. If this request is approved, the program will be able to continue purchasing vaccines as soon as it is ordered by Idaho providers and process those orders timely. For families or guardians who wish to vaccinate their youth, this program supports access across the state to pediatric vaccine supply.
3. Disaster Planning and Training	AGENCY SUBMITTED OUTCOMES: As a preparedness best practice, the state will conduct a full-scale exercise in the spring of 2028 to evaluate the success of these planning efforts. Exercise participants include Department of Health and Welfare, healthcare coalition hospitals, EMS agencies, local public health, emergency management, the Administration for Strategic Preparedness and Response, and the Centers for Disease Control and Prevention, and the Regional Emerging Special Pathogens Treatment Center.
4. ARPA Funded Multi-Year Grants	AGENCY SUBMITTED OUTCOMES: The current staff retention rate of the public health workforce in Idaho is 89%. This funding supports sustained or improved staffing retention for the department and local public health districts, ultimately improving service delivery in communities.

2027 Budget Enhancements- Outcomes

5. HIV Prevention and Surveillance

AGENCY SUBMITTED OUTCOMES: Reduction in HIV infections and associated health care costs. According to a 2021 study by the Centers for Disease Control and Prevention (CDC) the average lifetime cost of HIV-related medical care for a single patient in the United States is between \$420,285 and \$1,079,999. The funding supports screening and testing prevention activities to reduce HIV transmission and the associated health care cost burden.

6. Hepatitis Prevention and Surveillance

AGENCY SUBMITTED OUTCOMES: Reduction in hepatitis infections and associated health care costs. According to a 2021 study by the Centers for Disease Control and Prevention (CDC) annual health care costs for individual patients of chronic hepatitis C are estimated at \$17,178 and \$46,263 for those with end-stage liver disease. This funding supports screening and testing prevention activities to reduce HIV and hepatitis C transmission and the associated health care cost burden.

Historical Summary

Historical Summary

OPERATING BUDGET	FY 2025 Total App	FY 2025 Actual	FY 2026 Approp	FY 2027 Request	FY 2027 Gov Rec
BY PROGRAM					
Physical Health Services	142,121,800	121,813,500	132,889,100	131,132,100	137,257,300
Emergency Medical Services	13,137,800	10,987,800	0	0	0
Laboratory Services	6,002,600	5,263,800	6,048,800	6,457,200	6,363,300
Suicide Prevention and Awareness	2,002,700	1,707,300	2,016,100	2,029,300	2,021,800
Health Care Policy Initiatives	1,132,500	966,600	942,700	964,700	959,500
Total:	164,397,400	140,739,000	141,896,700	140,583,300	146,601,900
BY FUND CATEGORY					
General	12,116,900	10,514,300	11,282,300	10,492,400	10,376,100
Dedicated	53,559,100	47,181,100	49,703,900	50,155,000	56,613,800
Federal	98,721,400	83,043,600	80,910,500	79,935,900	79,612,000
Total:	164,397,400	140,739,000	141,896,700	140,583,300	146,601,900
Percent Change:	0.0%	(14.4%)	0.8%	(0.9%)	3.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	27,716,400	25,367,400	22,924,600	23,645,200	23,113,800
Operating Expenditures	60,928,200	43,394,800	55,330,700	54,951,800	61,501,800
Capital Outlay	0	245,800	0	0	0
Trustee/Benefit	75,752,800	71,731,000	63,641,400	61,986,300	61,986,300
Total:	164,397,400	140,739,000	141,896,700	140,583,300	146,601,900
Full-Time Positions (FTP)	256.52	256.52	216.22	214.22	214.22



Please feel free to contact me with any questions at (208)334-1288 or mpoloni@lso.idaho.gov

Division of Public Health Services (DHW)

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]

The **Division of Public Health Services** includes four programs:

PHYSICAL HEALTH SERVICES provides services in over 40 different program areas that are primarily delivered through contracts with the local public health districts, healthcare providers, and other community providers. Program areas include immunizations, chronic and communicable disease prevention and intervention, food safety, reduction in health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

LABORATORY SERVICES is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. Laboratories provide testing, inspection, training, and outreach to the local district health departments and other departments of state government, in accordance with written agreements.

SUICIDE PREVENTION AND AWARENESS was established by the Legislature in 2016. The program was created in accordance with the Health Quality Planning Commission (HQPC) report of 2015. Funds are used to support activities that advance the Idaho Suicide Prevention Plan including youth programs, support of the suicide hotline, public education, and health care support.

HEALTH CARE POLICY INITIATIVES was moved from a standalone division to a program within Public Health Services in FY 2021. The program was established in 2015 for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives.

EMERGENCY MEDICAL SERVICES (EMS) was moved statutorily to the Office of Emergency Management through S1416 in FY 2026.

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
Goal 1: Improve child welfare outcomes						
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
Goal 2: Establish the Department of Health and Welfare as an employer of choice for current and future employees						
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%
Goal 3: Protect children, youth, and vulnerable adults						
Increase utilization of Intensive Home and Community Based Services (IHCBS) and Intensive Care Coordination (ICC)/ Wraparound ⁴⁶	actual	New for FY 2025	New for FY 2025	New for FY 2025	IHCBS: 271 ICC: 135 ⁴⁷	-----
	target	New for FY 2025	New for FY 2025	New for FY 2025	No target set	IHCBS: 300 ICC: 300
Goal 4: Help Idahoans become as healthy and self-sufficient as possible						
Number of Idaho Suicide deaths ⁴⁸	actual	22.7	23.3	Available in 2026	Available in 2027	-----
	target	20.9	20.2	19.6	19.0	19.0
Goal 5: Strengthen the public's trust and confidence in the Department of Health and Welfare						
Customer Effort Score for the Dual Diagnosis customer experience project ⁴⁹	actual	BH 2.86 DD 3.04	BH 2.86 DD 3.04	No survey completed ⁴⁹	No survey completed ⁴⁹	-----
	target	No target set	BH 2.89 DD 3.07	No target set	BH 3.15 DD 3.34	Discontinued

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

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

⁴⁸ 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](#).

⁴⁹ 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
SP 2024-2028 Goal 2: Protect children, youth, and vulnerable adults						
Number of department staff trained in the new system model ⁵⁰	actual	New for FY 2023	35	48	59	-----
	target	New for FY 2023	30	45	55	75
SP 2019-2023 Objective 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs						
Achievement of the Jeff D. implementation plan action items.	actual	80%	80%	85%	85% ⁵¹	-----
	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% ⁵²	-----
	target	No target set	100%	100%	100%	100%
SP 2018-2022 Objective 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans	actual	1	1	3	0 ⁵³	-----
	target	1 pilot project / Maintain Partnerships	1 pilot project / Maintain Partnerships	3 pilot projects / Maintain Partnerships	3 pilot projects / Maintain Partnerships	Discontinued ⁵⁴
Amount of financial support provided to the Idaho Suicide Prevention Hotline	actual	\$1,310,000	\$3,680,539	\$831,000	\$507,000 ⁵⁵	-----
	target	\$498,000	\$787,165	\$1,581,000	\$507,000	Discontinued ⁵⁴
Provide suicide prevention training to Idahoans	actual	839	481	2,841	2,046 ⁵⁶	-----
	target	1,000	500	2200	2200	Discontinued ⁵⁴
Number of suicide survivor packets provided to survivors of suicide loss	actual	328	511	650	400 ⁵⁷	-----
	target	750	400	450	750	Discontinued ⁵⁴

⁵⁰ 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.

⁵¹ 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.

⁵² 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.

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

⁵⁴ 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.

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

⁵⁶ 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.

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

Key Indicators (from performance report)

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
DIVISION OF PUBLIC HEALTH				
Immunization Program				
Children's vaccines distributed ¹³	708,306	640,570	616,332	607,063 ¹⁴
Immunization rates (birth cohort) (4:3:1:3:3:1 series) ¹⁵	71.6% ¹⁶	75.0% ¹⁷	72.7% ¹⁸	70.6% ¹⁹
Immunization rates (school age children - kindergarten)	83.1%	80.7%	77.6%	76.4%
Total number of cases of childhood vaccine preventable diseases (Hib, Measles, Mumps, Whooping Cough, Rubella) ²⁰	9	16	14 ²¹	246 ²²
Women, Infants, and Children				
Women, Infants, and Children (WIC) served monthly	30,409	28,925	30,200	31,131
Average monthly food benefits purchased	\$45.30	\$53.97	\$63.12	\$65.69
Cancer Prevention				
Women's Health Check (women screened)	1,216	821	710	744 ²³
Women's Health Check (breast cancer diagnosed) ²⁴	14	8	9	11 ²⁵
Women's Health Check (cervical cancer diagnosed) ²⁶	0	1	9	0 ²³
HIV, STD, and Hepatitis				
New HIV reports ²⁷	49 ²⁸	54	44 ²⁸	34 ²⁹
Idahoans living with HIV/AIDS ³⁰	1,305 ³¹	1,370 ³¹	1,404 ³¹	1,430 ²⁹
Acute Hepatitis B	2	2	2	1 ²⁹

¹³ The number of doses of distributed pediatric vaccine continues to decline each state fiscal year. There are two known reasons for the decrease (1) the number of seasonal influenza doses requested by healthcare providers has decreased each season, and (2) the increase in combination vaccines has reduced the number of single antigen doses needed.

¹⁴ FY 2024 data includes routine pediatric vaccines, as well as influenza, COVID-19 (after it was commercialized in October 2023), and nirsevimab (monoclonal antibody immunization for infants and children).

¹⁵ National Immunization Survey (NIS) data is published annually in October for surveys conducted 2 years prior.

¹⁶ Data are for the 2017 birth cohort.

¹⁷ Data are for the 2018 birth cohort.

¹⁸ Data are for the 2019 birth cohort. Data revised to reflect the coverage rates finalized in October 2023.

¹⁹ Data are for the 2020 birth cohort. Data are preliminary.

²⁰ Due to the impacts of the COVID-19 pandemic and related isolation and mitigation efforts such as masking and social distancing, these diseases were not prevalent FY 2021 through FY 2023.

²¹ FY 2023 data have been updated.

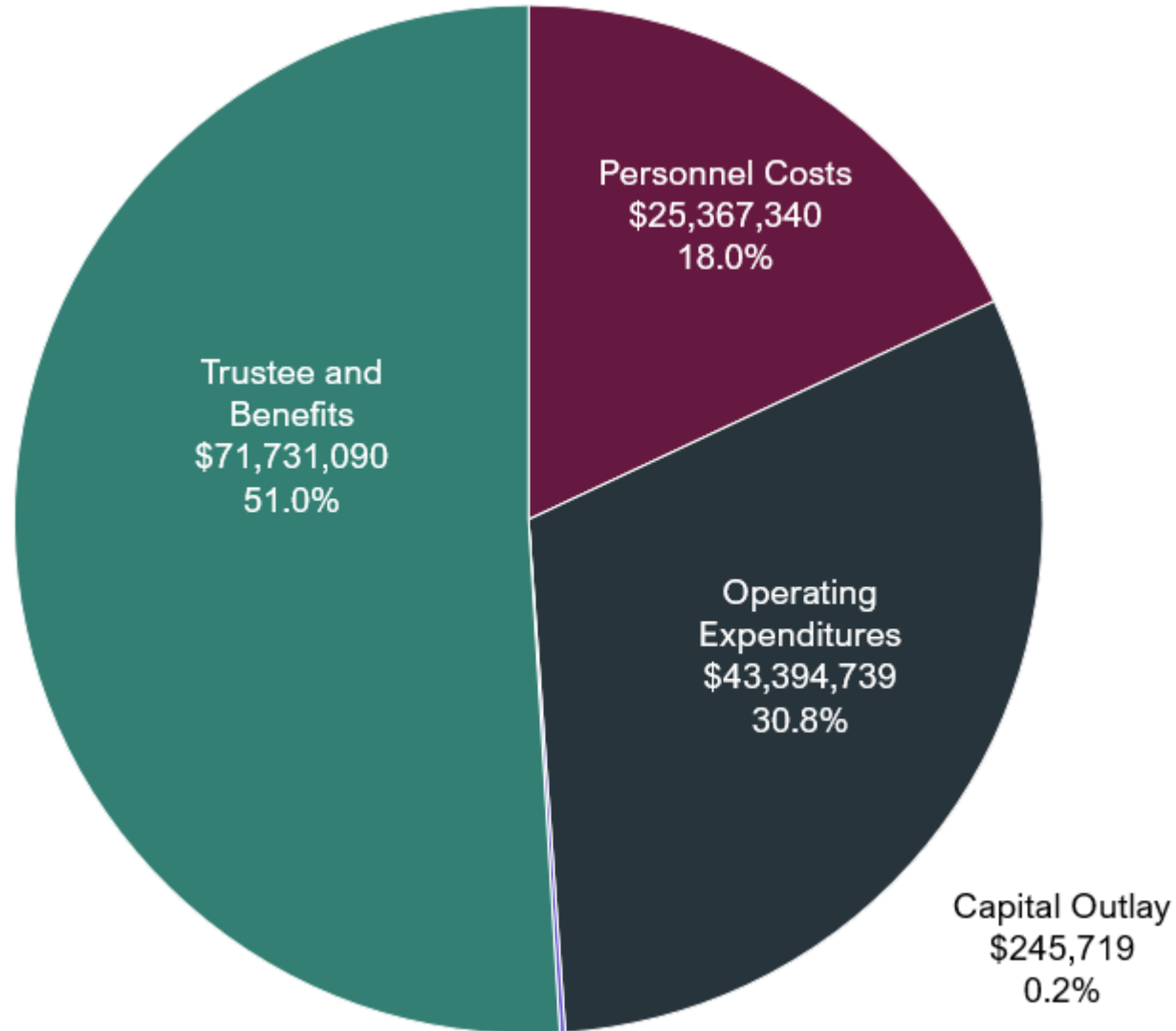
²² FY 2024 data are preliminary.

Five-Year Base Snapshot

Fiscal Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*
1. Total FTP	255.02	259.02	259.02	256.52	216.22
2. Current Year Base	126,668,900	130,020,800	133,937,900	136,541,100	122,443,300
3. Benefits Costs	62,700	147,700	239,600	(155,800)	267,400
4. Statewide Cost Allocation	(6,900)	(4,600)	(6,100)	32,100	(26,600)
5. CEC	336,000	1,345,900	785,300	255,800	964,500
6. Total Ongoing Maintenance Change	391,800	1,489,000	1,018,800	132,100	1,205,300
7. <i>% Chg from Current Year Base (line 6 / 2)</i>	<i>0.3%</i>	<i>1.1%</i>	<i>0.8%</i>	<i>0.1%</i>	<i>1.0%</i>
8. Ongoing Enhancements	960,100	2,428,100	1,584,400	(12,689,700)	(16,364,900)
9. Ongoing Supplementals	2,000,000				-
10. Total Ongoing Enhancements Change	2,960,100	2,428,100	1,584,400	(12,689,700)	(16,364,900)
11. <i>% Chg from Current Year Base (line 10 / 2)</i>	<i>2.3%</i>	<i>1.9%</i>	<i>1.2%</i>	<i>(9.3%)</i>	<i>(13.4%)</i>
12. Ongoing Base Adjustments				(1,540,200)	-
13. Next Year Base (line 2 + 6 + 10 + 12)	130,020,800	133,937,900	136,541,100	122,443,300	107,283,700*
14. Total Base Change (line 13 - 2)	3,351,900	3,917,100	2,603,200	(14,097,800)	(15,159,600)
15. <i>% Chg from Current Year Base (line 14 / 2)</i>	<i>2.6%</i>	<i>3.0%</i>	<i>1.9%</i>	<i>(10.3%)</i>	<i>(12.4%)</i>

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

FY 2025 Expenditures - \$140,738,888



FY 2025 Expenditures – Personnel Costs

18.0% of Total Expenditures

Gross Salary and Wages: \$18,008,964

Employees	\$17,621,424
Temporary Employees	\$387,539



Employee Benefits: \$7,358,376

Other Employee Benefits	\$3,525,832
Employer Retirement Contribution	\$2,120,594
Social Security and Medicare	\$1,315,761
DHR	\$350,623
Workers Compensation	\$45,567

A Total of \$25,367,340 Was Expended on Personnel Costs

FY 2025 Expenditures – Operating Expenditures

30.8% of Total Expenditures

Operating Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Specific Use Supplies	\$26,115,899	\$30,095,183	\$26,926,926	\$27,954,101	\$27,454,515	63.3%
Professional Services	\$15,682,588	\$25,773,813	\$25,033,153	\$9,005,325	\$8,226,123	19.0%
Computer Services	\$2,187,876	\$1,056,618	\$1,880,993	\$2,206,705	\$2,379,309	5.5%
Repair & Maintenance Services	\$1,767,368	\$1,818,670	\$3,619,370	\$1,973,563	\$2,231,359	5.1%
General Services	\$3,094,335	(\$741,918)	\$1,314,947	\$1,970,491	\$1,099,934	2.5%
Employee Travel Costs	\$62,326	\$174,737	\$403,437	\$499,545	\$367,664	0.8%
Administrative Services	\$142,898	\$280,636	\$327,556	\$283,615	\$296,782	0.7%
Employee Development Costs	\$293,561	\$280,862	\$219,558	\$365,858	\$291,831	0.7%
Communication Costs	\$191,991	\$249,832	\$211,524	\$213,408	\$190,238	0.4%
Administrative Supplies	\$429,576	\$253,180	\$314,323	\$148,840	\$187,962	0.4%
Utility Charges	\$6,272	\$11,832	\$24,010	\$172,171	\$170,877	0.4%
Computer Supplies	\$286,245	\$330,035	\$328,176	\$209,894	\$170,642	0.4%
Miscellaneous Expenditures	\$23,319	\$88,541	\$124,219	\$112,748	\$102,966	0.2%
Rentals & Operating Leases	\$206,436	\$228,445	\$274,474	\$833,121	\$86,929	0.2%
Insurance	\$56,430	\$65,443	\$59,968	\$52,735	\$68,483	0.2%
Fuel & Lubricant Costs	\$13,969	\$26,060	\$46,985	\$42,395	\$34,403	0.1%
Repair & Maintenance Supplies	\$48,862	\$48,926	\$34,939	\$56,882	\$34,389	0.1%
Manufacturing & Merchandising Costs					\$486	0.0%
Institutional & Residential Supplies		\$1,418		\$1,359	(\$152)	(0.0%)
Total	\$50,609,951	\$60,042,313	\$61,144,556	\$46,102,757	\$43,394,739	-

FY 2025 Expenditures – Trustee & Benefit Payments

51.0% of Total Expenditures

Trustee and Benefits

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Federal Payments To Subgrantees	\$33,975,155	\$47,124,405	\$53,486,739	\$38,591,338	\$32,455,679	45.2%
Awards Contr & Claims	\$20,569,209	\$23,827,673	\$26,463,873	\$28,295,280	\$30,831,654	43.0%
Non Federal Payments To Subgrantees	\$5,665,939	\$7,054,662	\$10,919,856	\$7,016,488	\$8,420,813	11.7%
Education & Training Assistance			\$14,403	\$250,000	\$31,760	0.0%
Miscellaneous Payments As Agent	\$31,746	\$1,202	\$20,208	\$85,529	(\$8,817)	(0.0%)
Total	\$60,242,049	\$78,007,942	\$90,905,079	\$74,238,635	\$71,731,090	-

FY 2025 Expenditures – Capital Outlay

0.2% of Total Expenditures

Capital Outlay

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Specific Use Equipment	\$1,058,136	\$841,080	\$249,548	\$1,054,634	\$203,234	82.7%
Educational Material & Equipment					\$42,485	17.3%
Motorized/Non-Motorized Equipment			\$84,372	\$78,288		-
Computer Equipment		\$12,276		\$7,059		-
Office Equipment	\$30,345	\$12,803	\$22,078	\$5,978		-
Total	\$1,104,581	\$882,258	\$542,098	\$1,145,959	\$245,719	-

2021 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
2% General Fund Reduction & Exemptions	Enhancement	(\$148,500)
Move HPI to Health	Enhancement	\$500,000
Project ECHO	Enhancement	\$200,000
Home Visitation Program	Enhancement	\$1,000,000
Advance Care Directive Registry	Enhancement	\$152,000
Total Ongoing Base Change from Enhancements		\$1,703,500

Onetime Enhancement Name	Type	Amount
Move HPI to Health	Enhancement	\$380,000
Advance Care Directive Registry	Enhancement	\$198,000
Total Onetime Base Change from Enhancements		\$578,000

2022 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
EMS StateComm Receipt Authority	Enhancement	\$385,100
Alzheimer's Disease Program Coordinator	Enhancement	\$275,000
Additional Suicide Funds	Enhancement	\$300,000
Drug Assistance Prgm Receipt Authority	Supplemental	\$2,000,000
Total Ongoing Base Change from Enhancements		\$2,960,100

Onetime Enhancement Name	Type	Amount
COVID Relief Act	Enhancement	\$67,861,400
ARPA - COVID-19 Vaccine	Enhancement	\$10,151,200
Laboratory Capacity	Supplemental	\$17,646,600
Total Onetime Base Change from Enhancements		\$95,659,200

2023 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Vital Records Staffing	Enhancement	\$149,200
Smoking Cessation	Enhancement	\$779,100
Youth Vape/Smoking Prev.	Enhancement	\$499,800
Home Visiting Grants	Enhancement	\$1,000,000
Total Ongoing Base Change from Enhancements		\$2,428,100

Onetime Enhancement Name	Type	Amount
Public Health Workforce	Enhancement	\$5,650,000
EMS Ambulance Funds	Enhancement	\$2,500,000
Epidemiologic Response Capacity	Enhancement	\$29,955,800
Bioinformatics Capacity	Enhancement	\$940,900
Prevention of Infectious Diseases	Enhancement	\$15,935,600
Health Disparities	Enhancement	\$18,913,900
Vital Records Modernization	Enhancement	\$1,080,000
Small Hospital Improvement Plan	Enhancement	\$5,412,200
Confinement Facilities Testing	Enhancement	\$2,800,000
Ryan White Receipt Authority	Supplemental	\$1,300,000
Total Onetime Base Change from Enhancements		\$84,488,400

2024 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
EMS: StateComm Career Ladder	Enhancement (Ongoing)	\$75,800
EMS: Move to Rule of 80	Enhancement (Ongoing)	\$2,400
DHR Consolidation	Enhancement (Ongoing)	\$334,700
Public Health Infrastructure Grant	Enhancement (Ongoing)	\$1,077,600
Healthcare Directive Registry	Enhancement (Ongoing)	\$234,500
Vital Records- Position Reclass	Enhancement (Ongoing)	\$143,300
Lead Testing Drinking Water Grant	Enhancement (Ongoing)	\$223,100
Cancer Control Registry	Enhancement (Ongoing)	\$240,000
Personnel Adjustments	Enhancement (Ongoing)	\$288,800
Remove Sex Education Grants	Enhancement (Ongoing)	(\$579,100)
Remove Millennium Fund Advertising	Enhancement (Ongoing)	(\$706,700)
H213 - Rural Nursing Repayment	Enhancement (Ongoing)	\$250,000
Total Ongoing Base Change from Enhancements		\$1,584,400

Onetime Enhancement Name	Type	Amount
EMS- Develop Statewide Funding	Enhancement	\$350,000
Remove Millennium Fund Advertising	Enhancement	\$2,500,000
Labs- Anti-microbial Resist. Grant	Enhancement	\$1,542,400
Labs- Enhancing Detection Grant	Enhancement	\$1,543,200
Public Health Infrastructure Grant	Enhancement	\$3,487,100
Pandemic Response Grants	Enhancement	\$16,122,200
Rural Provider Loan Repayment	Enhancement	\$644,200
Congregate Settings Infect Ctrl Grant	Enhancement	\$12,097,700
Vital Records System Modernization	Enhancement	\$200,000
Home Visiting	Enhancement	\$395,000
Remove Sex Education Grants	Enhancement	\$2,512,900
Line Item	Enhancement	\$250,000
Revenue Adjustment	Enhancement	(\$250,000)
Suicide Prevention - 988 Crisis Line	Enhancement	\$324,000
HIV Care Program Drug Rebates	Supplemental	\$1,500,000
Total Onetime Base Change from Enhancements		\$43,218,700

Agency Funds – Sources and Uses

Fund: Idaho Immunization Dedicated Vaccine (0172-00 Ded)

Sources: Moneys in this fund consist of assessment payments made by health insurance carriers pursuant to Section 41-6006, Idaho Code. Each carrier's proportion of the assessment and the dates upon which the carrier must pay the assessment into the fund are determined by the Idaho Immunization Assessment board based on annual statements and other reports deemed necessary by the board. In making the assessment determination, the board considers any surplus funds remaining from a prior assessment, the number and cost of vaccine doses expected to be administered in the pertinent time period, and the number of program eligible children in the pertinent time period, as well as any necessary costs and expenses to administer the fund and discharge the duties of the board.

Uses: Subject to legislative appropriation, moneys in the fund shall be used for the sole purposes of purchasing vaccines for use in the Idaho immunization program and program administration (§41- 6007, Idaho Code). The purpose of the program is to ensure access to childhood vaccinations in Idaho by decreasing costs and enabling the maintenance of a single distribution of vaccines available to health care providers who administer the vaccines to program eligible children (§41- 6001, Idaho Code).

Agency Funds – Sources and Uses

Fund: Cancer Control (0176-00 Ded)

Sources: Chapter 337 of 2014 fixed the cigarette tax distribution to the Cancer Control Fund at \$300,000 per year for the five-year period from July 1, 2015 through June 30, 2019 (§63-2520(b)(3)). Before July 1, 2015 and after July 1, 2019, of the tax levied on all cigarettes sold, used, consumed, handled, or distributed within this state, and any revenues received from licenses, permits, penalties, interest, or deficiency additions, 1% of such balance shall be distributed to the cancer control account created by section 57-1702, Idaho Code. Revenues received in the cancer control account shall be paid over to the state treasurer by the state tax commission to be distributed as follows: (i) Such amounts as are appropriated for purposes specified in Section 57-1702, Idaho Code, shall be expended as appropriated; (ii) Any balance remaining in the cancer control account on June 30 of any fiscal year after the amounts withdrawn by appropriation have been deducted, shall be reserved for transfer to the General Fund on July 1 and the state controller shall order such transfer (§63-2520(b)(3), Idaho Code).

Uses: Moneys in this fund, to the extent appropriated, are dedicated for the purpose of contracting for and obtaining the services to promote cancer control for the citizens of Idaho, through research, education, screening and treatment. The director of the Department of Health and Welfare is charged with the administration of moneys appropriated from the fund unless otherwise provided by law (§57-1702, Idaho Code).

Agency Funds – Sources and Uses

Fund: Emergency Medical Services (0178-00 Ded)

Sources: Includes Emergency Medical Services Funds I and II. (1) An emergency medical services fee of one dollar and twenty-five cents (\$1.25) shall be collected in addition to each motor vehicle registration fee amount collected, with the exception of fleet vehicles proportionally registered under Section 49-435, Idaho Code. Twenty-five cents (25¢) of the fee shall be retained by the county of residence for use in funding local emergency medical service costs. One dollar (\$1.00) of the fee shall be transmitted to the state treasurer for deposit in the Emergency Medical Services Fund (EMS I), established in Section 56-1018, Idaho Code (§49- 452, Idaho Code). (2) An emergency medical services fee of two dollars (\$2.00) added to the cost of a driver's license shall be deposited in the Emergency Medical Services Fund II (EMS II), established in Section 56- 1018B, Idaho Code (§49-306(8)(a), Idaho Code).

Uses: (1) Subject to appropriation by the Legislature, moneys in the Emergency Medical Services Fund (EMS I) shall be used exclusively for the purposes of emergency medical services training, communications, vehicle and equipment grants, and other programs furthering the goals of highway safety and emergency response providing medical services at motor vehicle accidents (§56-1018, Idaho Code). (2) Subject to appropriation by the legislature, moneys in the Emergency Medical Services Fund II (EMS II) shall be used exclusively for the purposes of emergency medical services (§56-1018A, Idaho Code).

Agency Funds – Sources and Uses

Fund: Central Tumor Registry (0181-00 Ded)

Sources: Chapter 337 of 2014 fixed the cigarette tax distribution to the Central Tumor (Cancer) Registry Fund at \$120,000 per year for the five-year period from July 1, 2015 through June 30, 2019 (§63- 2520(b)(2)). Before July 1, 2015 and after July 1, 2019, from the tax levied on all cigarettes sold, used, consumed, handled, or distributed within this state, and any revenues received from licenses, permits, penalties, interest, or deficiency additions, 0.4% of such balance shall be distributed to the Central Tumor Registry Fund. The amount of money so distributed to the fund shall not exceed the fiscal year's appropriation, and at such time as the appropriation has been distributed to the fund during any fiscal year, all such distributions in excess of the appropriation shall be made instead to the General Fund of the state of Idaho (§63-2520(b)(2), Idaho Code).

Uses: All moneys in the central cancer registry fund are dedicated for the purpose of contracting for and obtaining the services of a continuous registry of all cancer patients in the state of Idaho and maintaining cooperative exchange of information with other states providing similar cancer registry. The department of health and welfare is charged with the administration of this fund for the purposes specified herein (§57-1701, Idaho Code).

Agency Funds – Sources and Uses

Fund: TSE Registry (0192-00 Ded)

Sources: : Initial funding was provided in FY 2015 with a one-time transfer of \$225,800 from the General Fund. Personnel funding was realized with existing General Fund appropriations in the Public Health Services Division. Ongoing funding is expected from receipts through hospital designation and certification fees, and grants.

Uses: Subject to appropriation by the Legislature, moneys in the Time Sensitive Emergency (TSE) Registry Fund shall be used to contract for and obtain services of a continuous registry, of all TSE incident patients, in the state of Idaho. Funding will also be used to maintain a cooperative exchange of information with other states providing a similar TSE incident registry as well as provide support for the Idaho TSE Council and training, education and equipment for the TSE Regional Committees. (Section 57-2005, Idaho Code).

Agency Funds – Sources and Uses

Fund: Rural Nursing Loan Repayment Fund (0216-00 Ded)

Sources: Initial funding was provided in FY 2024 with a onetime transfer of \$250,000 from the General Fund. Additional funding will come from legislative appropriations, health care industry contributions, private donations, and federal funds as available; and interest earned on idle moneys in the fund. This fund shall sunset on June 30, 2029.

Uses: Pursuant to Chapter 25, Title 39, Idaho Code, funding is subject to legislative appropriation and be used to pay for the educational debts of nurses in rural and underserved areas of the state that demonstrate a need for assistance in nursing requirement and retention. Funding shall be dispersed in the form of grants from applications which are received by the review board. Upon award, the funds are available for three years in set amounts of which the total shall not exceed the qualified nursing education debt incurred by the recipient and shall be no more than \$25,000 over the three year period.

Agency Funds – Sources and Uses

Fund: Cooperative Welfare (0220-00 Ded)

Sources: Appropriations from the General Fund (§56-404, Idaho Code). For budgeting purposes, fund detail 0220-03 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 0220-02 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 0220-05 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.

Agency Funds – Sources and Uses

Fund: Idaho Millennium Income (0499-00 Ded)

Sources: Consists of distributions from the Idaho Millennium Fund and Idaho Permanent Endowment Fund, and such moneys that may be provided by legislative appropriations. The Idaho Millennium Income Fund shall be managed by the State Treasurer and shall retain its own earnings (§67-1806, Idaho Code).

Uses: The Joint Millennium Fund Committee has the power and duty to present recommendations annually to the Legislature for the use of the moneys in the Idaho Millennium Income Fund (§67- 1808, Idaho Code). The Millennium Funds appropriated to the Public Health Services Program are used for Project Filter which is a tobacco cessation program and anti-tobacco campaign, and to provide free nicotine replacement therapy medication.

Agency Funds – Sources and Uses

Fund: ARPA State Fiscal Recovery (0344-30 Fed)

Sources: The American Rescue Plan Act (ARPA) was passed by Congress and signed into law on March 11th, 2021 (Public Law No. 117-2). As part of ARPA, a State Fiscal Recovery Fund (SFRF) was created for all states to address the impacts of the COVID-19 health emergency; Idaho received an SFRF allocation of \$1,094,018,353. Funds can be expended for testing, supplies, premium pay for workers, lost tax revenue, and for sewer, water, or broadband infrastructure projects. These funds must be obligated for expenditure by December 31, 2024, and expended by December 31, 2026. Pursuant to S1204 of 2021, all moneys from this fund are subject to Legislative appropriation.

Uses: A total of \$22,230,500 was appropriated from this fund to the Department of Health and Welfare in FY 2023, including: \$1,000,000 for home visiting grants; \$2,500,000 for ambulance grants; \$2,330,500 for technology replacement items; \$6,000,000 for three community behavioral health clinics; \$4,400,000 to standup the new national 988 number for behavioral health crisis; and \$6,000,000 for bridge funding for the Council for Domestic Violence while federal allocations are reworked nationally.