

Agency Summary by Fund

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
100 - Senate						
General	3,149,100	3,149,100	3,149,100	3,149,100	3,149,100	3,149,100
Total	\$3,149,100	\$3,149,100	\$3,149,100	\$3,149,100	\$3,149,100	\$3,149,100
101 - House of Representatives						
General	5,361,900	5,361,900	5,361,900	5,361,900	5,361,900	5,361,900
Total	\$5,361,900	\$5,361,900	\$5,361,900	\$5,361,900	\$5,361,900	\$5,361,900
102 - Legislative Services Office						
General	8,060,800	7,650,000	8,871,700	8,871,700	9,087,700	9,283,500
Dedicated	2,484,200	1,665,200	2,549,100	2,656,700	2,623,800	2,684,800
Federal	3,143,300	228,000	-	2,915,300	-	-
Total	\$13,688,300	\$9,543,200	\$11,420,800	\$14,443,700	\$11,711,500	\$11,968,300
104 - Office of Performance Evaluations						
General	1,063,900	965,300	1,083,600	1,083,600	1,109,800	1,144,300
Total	\$1,063,900	\$965,300	\$1,083,600	\$1,083,600	\$1,109,800	\$1,144,300
110 - Judicial Branch						
General	62,453,600	61,930,700	72,544,500	72,544,500	73,505,500	75,687,300
Dedicated	25,912,400	20,696,400	23,888,300	23,888,300	23,667,500	23,797,500
Federal	20,950,100	3,487,200	1,952,300	18,174,500	1,959,800	1,976,200
Total	\$109,316,100	\$86,114,300	\$98,385,100	\$114,607,300	\$99,132,800	\$101,461,000
120 - Lieutenant Governor						
General	296,000	277,200	298,600	298,600	340,300	344,500
Total	\$296,000	\$277,200	\$298,600	\$298,600	\$340,300	\$344,500
130 - Secretary of State						
General	14,927,700	6,551,400	5,180,500	13,380,000	6,007,700	6,099,100
Federal	-	-	-	515,500	-	-
Total	\$14,927,700	\$6,551,400	\$5,180,500	\$13,895,500	\$6,007,700	\$6,099,100
131 - Commission on Uniform State Laws						
General	53,000	44,000	53,300	53,300	63,900	62,900
Total	\$53,000	\$44,000	\$53,300	\$53,300	\$63,900	\$62,900

Agency Summary by Fund

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
140 - State Controller						
General	16,128,800	13,211,800	13,967,100	16,166,200	24,130,100	24,366,200
Dedicated	10,269,800	8,569,000	8,840,900	10,531,700	14,213,000	14,383,500
Federal	2,041,800	65,500	1,724,700	1,724,700	1,659,200	1,659,200
Total	\$28,440,400	\$21,846,300	\$24,532,700	\$28,422,600	\$40,002,300	\$40,408,900

150 - State Treasurer						
General	1,622,100	1,608,600	1,646,000	1,646,000	1,686,800	1,714,000
Dedicated	5,159,600	5,005,200	3,528,500	3,528,500	3,692,500	3,752,400
Federal	-	-	-	-	-	15,000,000
Total	\$6,781,700	\$6,613,800	\$5,174,500	\$5,174,500	\$5,379,300	\$20,466,400

160 - Attorney General						
General	31,022,600	30,087,500	31,334,200	31,334,200	31,832,100	32,708,500
Dedicated	1,091,300	866,900	1,109,600	1,109,600	1,125,800	1,152,300
Federal	1,514,300	1,179,100	1,542,800	1,542,800	1,563,400	1,601,500
Total	\$33,628,200	\$32,133,500	\$33,986,600	\$33,986,600	\$34,521,300	\$35,462,300

170 - Department of Education						
General	14,778,500	13,140,200	12,530,400	12,530,400	11,760,900	11,946,200
Dedicated	57,613,700	12,111,600	30,736,600	71,978,100	12,903,800	13,279,800
Federal	23,658,300	16,720,100	22,846,000	24,346,000	22,790,800	22,971,000
Total	\$96,050,500	\$41,971,900	\$66,113,000	\$108,854,500	\$47,455,500	\$48,197,000

177 - Information Technology Services, Office of						
General	2,359,600	2,359,600	2,506,000	2,587,700	11,073,300	15,296,700
Dedicated	22,994,200	22,769,600	32,154,600	32,154,600	34,126,600	35,399,300
Total	\$25,353,800	\$25,129,200	\$34,660,600	\$34,742,300	\$45,199,900	\$50,696,000

178 - Workforce Development Council						
General	106,100	-	-	-	-	-
Dedicated	28,599,000	6,806,000	83,624,400	95,647,100	83,484,700	83,527,700
Federal	68,985,000	19,607,400	1,933,300	51,236,700	998,800	1,009,100
Total	\$97,690,100	\$26,413,400	\$85,557,700	\$146,883,800	\$84,483,500	\$84,536,800

179 - STEM Action Center						
General	3,292,900	3,187,600	3,279,200	3,279,200	3,325,500	3,353,500
Dedicated	2,929,900	2,929,900	2,929,900	2,929,900	2,929,900	2,929,900
Total	\$6,222,800	\$6,117,500	\$6,209,100	\$6,209,100	\$6,255,400	\$6,283,400

Agency Summary by Fund

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
180 - Division of Financial Management						
General	2,158,600	2,332,900	2,228,200	2,228,200	2,303,900	2,370,800
Dedicated	914,500	692,200	936,800	936,800	1,082,800	1,107,200
Federal	41,675,300	28,982,800	41,677,100	41,677,100	41,679,100	41,682,000
Total	\$44,748,400	\$32,007,900	\$44,842,100	\$44,842,100	\$45,065,800	\$45,160,000

181 - Executive Office of the Governor						
General	2,565,200	2,536,600	2,881,300	2,881,300	2,750,500	3,071,900
Dedicated	2,000,000	1,991,600	2,000,000	2,000,000	2,000,000	2,000,000
Total	\$4,565,200	\$4,528,200	\$4,881,300	\$4,881,300	\$4,750,500	\$5,071,900

183 - Public Employee Retirement System						
Dedicated	13,629,000	11,455,600	13,909,100	13,909,100	14,666,800	14,679,100
Total	\$13,629,000	\$11,455,600	\$13,909,100	\$13,909,100	\$14,666,800	\$14,679,100

185 - State Liquor Division						
Dedicated	29,491,500	28,130,900	30,357,400	30,733,400	32,171,800	32,584,500
Total	\$29,491,500	\$28,130,900	\$30,357,400	\$30,733,400	\$32,171,800	\$32,584,500

187 - Commission on Aging						
General	5,361,600	5,228,000	6,285,200	6,597,400	6,476,400	6,501,100
Federal	15,840,500	11,491,200	12,234,500	12,234,500	10,969,300	10,996,200
Total	\$21,202,100	\$16,719,200	\$18,519,700	\$18,831,900	\$17,445,700	\$17,497,300

189 - Commission for the Blind and Visually Impaired						
General	1,693,100	1,573,660	1,964,900	2,060,000	1,800,800	1,831,200
Dedicated	347,700	125,800	348,000	348,000	348,700	349,500
Federal	3,788,800	3,767,118	4,779,200	4,824,200	4,037,000	4,117,400
Total	\$5,829,600	\$5,466,578	\$7,092,100	\$7,232,200	\$6,186,500	\$6,298,100

190 - Military Division						
General	9,247,100	10,917,400	8,880,300	10,725,800	9,187,600	9,375,400
Dedicated	7,943,700	5,679,800	8,399,800	8,708,200	8,554,200	17,264,700
Federal	91,861,100	56,077,300	87,597,000	127,809,400	88,376,600	89,450,300
Total	\$109,051,900	\$72,674,500	\$104,877,100	\$147,243,400	\$106,118,400	\$116,090,400

194 - Division of Human Resources						
Dedicated	17,380,500	15,782,100	18,298,500	18,298,500	18,731,700	19,313,700
Total	\$17,380,500	\$15,782,100	\$18,298,500	\$18,298,500	\$18,731,700	\$19,313,700

Agency Summary by Fund

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
195 - Office of Species Conservation						
General	1,730,600	1,607,800	1,766,500	1,766,500	1,799,900	1,833,200
Dedicated	15,000	-	20,000	20,000	50,000	50,000
Federal	18,088,000	9,104,800	18,104,500	18,104,500	18,119,300	18,148,000
Total	\$19,833,600	\$10,712,600	\$19,891,000	\$19,891,000	\$19,969,200	\$20,031,200

196 - Commission on the Arts						
General	982,800	982,800	933,400	933,400	976,200	990,500
Dedicated	131,300	19,100	106,300	106,300	106,300	106,300
Federal	1,201,900	982,700	1,213,400	1,213,400	1,223,000	1,237,800
Total	\$2,316,000	\$1,984,600	\$2,253,100	\$2,253,100	\$2,305,500	\$2,334,600

197 - Idaho Wolf Depredation Control Board						
General	392,000	243,300	392,000	392,000	392,000	392,000
Total	\$392,000	\$243,300	\$392,000	\$392,000	\$392,000	\$392,000

198 - Office of Drug Policy						
General	370,000	328,800	376,200	376,200	389,400	399,700
Dedicated	24,500	22,700	124,500	124,500	24,500	24,500
Federal	5,640,600	3,445,100	4,500,000	5,265,700	4,522,400	4,532,200
Total	\$6,035,100	\$3,796,600	\$5,000,700	\$5,766,400	\$4,936,300	\$4,956,400

199 - Office of Energy and Mineral Resources						
General	-	-	-	-	-	481,100
Dedicated	11,705,600	3,433,200	1,079,000	11,720,700	1,202,000	1,219,600
Federal	7,172,600	582,000	11,587,500	11,587,500	36,100,700	36,124,500
Total	\$18,878,200	\$4,015,200	\$12,666,500	\$23,308,200	\$37,302,700	\$37,825,200

200 - Department of Administration						
General	2,692,000	2,621,200	2,709,700	2,709,700	2,962,100	2,991,000
Dedicated	31,059,300	24,006,800	30,069,300	34,470,700	30,205,600	30,572,600
Federal	-	-	1,054,200	1,054,200	-	-
Total	\$33,751,300	\$26,628,000	\$33,833,200	\$38,234,600	\$33,167,700	\$33,563,600

210 - Department of Agriculture						
General	13,084,900	12,933,000	15,101,300	15,011,800	15,412,600	15,635,900
Dedicated	30,609,400	23,230,500	38,453,800	38,543,400	32,094,700	32,710,900
Federal	7,489,000	6,823,700	13,706,800	13,855,100	7,603,500	7,646,000
Total	\$51,183,300	\$42,941,700	\$67,172,400	\$67,172,400	\$55,110,800	\$55,992,800

Agency Summary by Fund

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
215 - Soil and Water Conservation Commission						
General	8,519,800	6,795,300	4,592,200	6,307,800	3,686,000	3,739,400
Dedicated	425,500	266,400	424,400	424,400	437,500	444,000
Federal	1,696,900	-	-	-	-	-
Total	\$10,642,200	\$7,061,700	\$5,016,600	\$6,732,200	\$4,123,500	\$4,183,400

220 - Department of Commerce						
General	6,669,000	6,105,400	5,901,600	7,657,200	5,987,800	6,088,400
Dedicated	66,266,900	22,196,000	31,327,300	66,153,100	31,364,800	31,408,600
Federal	341,199,500	28,185,500	166,617,400	423,700,400	166,631,400	166,653,100
Total	\$414,135,400	\$56,486,900	\$203,846,300	\$497,510,700	\$203,984,000	\$204,150,100

230 - Department of Correction						
General	316,792,800	321,069,200	329,147,400	352,174,400	347,191,000	352,510,200
Dedicated	39,250,700	34,911,800	40,593,200	42,928,300	44,751,800	45,480,500
Federal	3,479,600	2,008,800	2,588,900	3,672,700	2,605,400	2,631,000
Total	\$359,523,100	\$357,989,800	\$372,329,500	\$398,775,400	\$394,548,200	\$400,621,700

232 - Commission of Pardons & Parole						
General	4,018,300	3,840,200	4,153,400	4,262,000	4,261,400	4,390,600
Dedicated	70,700	13,600	70,700	70,700	70,700	70,700
Federal	50,000	62,100	-	-	-	-
Total	\$4,139,000	\$3,915,900	\$4,224,100	\$4,332,700	\$4,332,100	\$4,461,300

240 - Department of Labor						
General	595,000	595,000	607,200	607,200	619,100	634,200
Dedicated	21,929,700	12,818,200	17,962,000	17,962,000	25,400,600	25,514,400
Federal	85,091,000	53,280,900	83,426,100	83,426,100	84,499,200	85,590,900
Total	\$107,615,700	\$66,694,100	\$101,995,300	\$101,995,300	\$110,518,900	\$111,739,500

245 - Department of Environmental Quality						
General	29,021,200	26,926,300	27,313,500	29,341,500	28,353,800	29,646,000
Dedicated	18,866,000	9,670,300	20,001,500	20,434,500	20,981,600	21,198,900
Federal	197,136,600	104,611,000	121,692,600	187,188,300	195,754,500	195,766,500
Total	\$245,023,800	\$141,207,600	\$169,007,600	\$236,964,300	\$245,089,900	\$246,611,400

250 - Department of Finance						
Dedicated	10,722,500	10,076,600	11,036,300	11,036,300	11,914,600	11,939,700
Total	\$10,722,500	\$10,076,600	\$11,036,300	\$11,036,300	\$11,914,600	\$11,939,700

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Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
260 - Department of Fish and Game						
Dedicated	87,415,000	75,493,700	92,445,100	107,345,900	91,456,700	92,661,000
Federal	64,410,600	58,604,400	62,088,200	64,382,800	69,348,200	70,090,500
Total	\$151,825,600	\$134,098,100	\$154,533,300	\$171,728,700	\$160,804,900	\$162,751,500

270 - Department of Health and Welfare						
General	993,692,100	973,664,700	1,141,490,700	1,159,157,700	1,228,438,100	1,232,951,800
Dedicated	821,987,300	705,506,900	851,112,800	936,724,800	916,801,700	920,615,900
Federal	3,497,816,300	3,274,767,400	3,462,736,000	3,818,534,200	3,872,408,700	3,887,574,500
Total	\$5,313,495,700	\$4,953,939,000	\$5,455,339,500	\$5,914,416,700	\$6,017,648,500	\$6,041,142,200

280 - Department of Insurance						
Dedicated	9,874,100	7,815,900	10,920,100	11,014,100	11,140,900	11,357,100
Federal	730,000	495,300	735,200	735,200	741,900	750,700
Total	\$10,604,100	\$8,311,200	\$11,655,300	\$11,749,300	\$11,882,800	\$12,107,800

285 - Department of Juvenile Corrections						
General	52,692,700	48,101,000	49,175,800	49,175,800	50,502,100	51,681,300
Dedicated	7,548,400	6,119,500	7,188,200	7,188,200	7,358,400	7,358,400
Federal	2,181,700	1,401,900	2,185,900	2,185,900	2,190,200	2,197,400
Total	\$62,422,800	\$55,622,400	\$58,549,900	\$58,549,900	\$60,050,700	\$61,237,100

290 - Idaho Transportation Department						
General	-	-	-	-	-	-
Dedicated	1,156,139,300	684,134,600	915,417,400	1,291,965,200	702,099,300	530,085,500
Federal	464,477,900	451,271,900	454,808,700	519,560,600	502,231,900	502,624,400
Total	\$1,620,617,200	\$1,135,406,500	\$1,370,226,100	\$1,811,525,800	\$1,204,331,200	\$1,032,709,900

300 - Industrial Commission						
General	294,000	135,200	294,000	294,000	294,000	294,000
Dedicated	18,864,900	15,549,000	22,187,900	22,187,900	19,725,400	20,147,400
Federal	1,639,000	558,100	1,639,000	1,639,000	1,639,000	1,639,000
Total	\$20,797,900	\$16,242,300	\$24,120,900	\$24,120,900	\$21,658,400	\$22,080,400

320 - Department of Lands						
General	11,782,200	11,673,300	16,939,800	16,988,000	11,882,500	13,247,100
Dedicated	56,584,300	46,240,600	60,619,800	61,008,500	55,877,100	56,710,600
Federal	19,206,800	6,674,000	19,358,800	19,358,800	12,391,100	12,325,600
Total	\$87,573,300	\$64,587,900	\$96,918,400	\$97,355,300	\$80,150,700	\$82,283,300

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Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
322 - Endowment Fund Investment Board						
Dedicated	872,600	836,786	893,300	893,300	1,021,000	946,000
Total	\$872,600	\$836,786	\$893,300	\$893,300	\$1,021,000	\$946,000
330 - Idaho State Police						
General	56,551,400	52,762,200	62,314,200	70,303,800	69,966,400	71,868,800
Dedicated	45,037,300	35,939,800	30,118,900	39,894,800	26,015,700	26,997,900
Federal	12,864,500	11,170,300	14,198,800	14,749,100	13,764,800	13,896,800
Total	\$114,453,200	\$99,872,300	\$106,631,900	\$124,947,700	\$109,746,900	\$112,763,500
331 - Brand Inspection						
General	-	-	-	-	-	-
Dedicated	4,025,800	3,774,700	4,028,300	4,028,300	4,203,500	4,287,600
Total	\$4,025,800	\$3,774,700	\$4,028,300	\$4,028,300	\$4,203,500	\$4,287,600
332 - Racing Commission						
Dedicated	472,400	237,000	478,000	478,000	493,200	494,300
Total	\$472,400	\$237,000	\$478,000	\$478,000	\$493,200	\$494,300
340 - Department of Parks and Recreation						
General	4,815,000	3,915,000	4,035,400	4,935,400	4,222,500	4,243,200
Dedicated	149,778,800	45,744,200	47,053,700	150,749,000	41,846,100	44,234,100
Federal	43,022,700	14,128,300	36,865,300	67,830,900	6,464,400	8,896,500
Total	\$197,616,500	\$63,787,500	\$87,954,400	\$223,515,300	\$52,533,000	\$57,373,800
351 - Board of Tax Appeals						
General	662,200	581,600	656,000	656,000	698,900	713,300
Dedicated	-	-	-	-	-	-
Total	\$662,200	\$581,600	\$656,000	\$656,000	\$698,900	\$713,300
352 - State Tax Commission						
General	45,351,100	43,493,600	44,251,500	45,585,100	44,601,700	45,675,300
Dedicated	9,143,700	8,542,500	9,275,600	9,298,500	9,648,800	9,866,400
Federal	-	6,700	-	-	-	-
Total	\$54,494,800	\$52,042,800	\$53,527,100	\$54,883,600	\$54,250,500	\$55,541,700

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Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
360 - Department of Water Resources						
General	23,935,400	17,716,900	24,212,200	24,263,200	25,199,500	55,693,200
Dedicated	5,695,600	2,954,400	5,740,600	5,740,600	5,822,800	5,976,900
Federal	77,340,600	16,194,500	51,847,200	111,908,900	51,860,000	51,878,500
Total	\$106,971,600	\$36,865,800	\$81,800,000	\$141,912,700	\$82,882,300	\$113,548,600
427 - Division of Occupational and Professional Licenses						
Dedicated	40,515,700	30,110,300	36,275,300	42,329,300	36,246,300	36,950,600
Federal	204,300	58,100	206,800	206,800	209,800	213,700
Total	\$40,720,000	\$30,168,400	\$36,482,100	\$42,536,100	\$36,456,100	\$37,164,300
437 - Public Defense Commission						
General	16,441,400	16,441,400	-	-	-	-
Total	\$16,441,400	\$16,441,400	\$0	\$0	\$0	\$0
438 - Office of the State Public Defender						
General	-	-	16,485,300	22,303,100	30,951,500	13,733,900
Dedicated	-	-	35,530,000	38,030,000	38,842,700	74,831,000
Total	\$0	\$0	\$52,015,300	\$60,333,100	\$69,794,200	\$88,564,900
440 - State Lottery						
Dedicated	7,506,900	6,368,800	8,324,200	8,594,700	8,560,400	8,709,600
Total	\$7,506,900	\$6,368,800	\$8,324,200	\$8,594,700	\$8,560,400	\$8,709,600
441 - Commission on Hispanic Affairs						
General	272,200	268,700	275,000	275,000	282,400	288,800
Dedicated	232,500	214,500	232,600	232,600	255,100	257,700
Total	\$504,700	\$483,200	\$507,600	\$507,600	\$537,500	\$546,500
443 - Office of the State Appellate Public Defender						
General	5,260,400	3,400,900	4,081,700	5,380,400	4,289,300	4,403,500
Total	\$5,260,400	\$3,400,900	\$4,081,700	\$5,380,400	\$4,289,300	\$4,403,500
444 - Division of Veterans Services						
General	1,646,200	1,625,700	1,714,800	1,714,800	1,766,200	1,815,400
Dedicated	33,619,700	23,979,300	30,445,000	30,541,400	31,562,100	32,152,000
Federal	101,183,400	24,599,300	73,138,700	141,885,600	30,925,600	31,393,200
Total	\$136,449,300	\$50,204,300	\$105,298,500	\$174,141,800	\$64,253,900	\$65,360,600

Agency Summary by Fund

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
460 - Office of Administrative Hearings						
General	816,900	708,200	1,589,000	1,589,000	1,606,800	1,646,700
Total	\$816,900	\$708,200	\$1,589,000	\$1,589,000	\$1,606,800	\$1,646,700
470 - Office of Health and Social Services Ombudsman						
General	-	-	470,000	470,000	506,800	518,200
Total	\$0	\$0	\$470,000	\$470,000	\$506,800	\$518,200
500 - Public School Support						
General	2,698,842,500	(51,978,500)	2,651,908,900	2,651,908,900	2,721,810,000	2,788,847,800
Dedicated	126,498,300	57,966,100	284,030,400	284,030,400	277,072,100	277,072,100
Federal	557,501,200	421,704,800	351,105,500	360,605,500	260,647,800	260,647,800
Total	\$3,382,842,000	\$427,692,400	\$3,287,044,800	\$3,296,544,800	\$3,259,529,900	\$3,326,567,700
501 - Office of the State Board of Education						
General	61,368,300	59,801,600	46,161,100	46,414,200	47,600,600	62,892,300
Dedicated	7,051,100	6,868,300	8,709,200	8,946,000	8,756,100	8,778,800
Federal	48,002,400	11,453,900	767,700	39,951,700	767,700	767,700
Total	\$116,421,800	\$78,123,800	\$55,638,000	\$95,311,900	\$57,124,400	\$72,438,800
503 - Division of Career Technical Education						
General	76,509,300	76,139,900	79,153,900	81,084,900	81,201,200	93,324,700
Dedicated	20,552,800	20,195,900	5,552,800	5,644,400	5,552,800	5,552,800
Federal	11,234,700	10,341,000	9,909,800	12,916,300	12,204,500	12,235,900
Total	\$108,296,800	\$106,676,800	\$94,616,500	\$99,645,600	\$98,958,500	\$111,113,400
505 - Community Colleges						
General	60,910,500	60,871,300	63,935,200	63,935,200	65,698,900	67,543,400
Dedicated	800,000	800,000	800,000	800,000	800,000	800,000
Total	\$61,710,500	\$61,671,300	\$64,735,200	\$64,735,200	\$66,498,900	\$68,343,400
510 - College and Universities						
General	353,942,200	353,607,700	365,098,400	365,100,200	377,903,400	389,254,900
Dedicated	519,651,700	332,640,000	334,906,300	541,357,100	350,218,400	358,051,000
Total	\$873,593,900	\$686,247,700	\$700,004,700	\$906,457,300	\$728,121,800	\$747,305,900
514 - Ag Research: University of Idaho						
General	36,798,300	36,797,300	37,966,900	37,966,900	39,105,900	40,265,100
Federal	390,100	141,300	532,100	780,900	-	-
Total	\$37,188,400	\$36,938,600	\$38,499,000	\$38,747,800	\$39,105,900	\$40,265,100

Agency Summary by Fund

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
515 - Health Education Programs						
General	26,845,500	26,481,400	27,830,000	27,830,000	29,236,600	29,431,200
Dedicated	1,187,200	201,300	374,700	1,360,600	380,900	389,700
Total	\$28,032,700	\$26,682,700	\$28,204,700	\$29,190,600	\$29,617,500	\$29,820,900

516 - Special Programs						
General	29,138,000	28,054,000	30,083,600	30,083,600	31,732,326	31,902,400
Dedicated	1,000,000	128,300	1,000,000	1,000,000	1,000,000	-
Federal	4,747,600	733,300	4,747,800	4,747,800	4,748,300	4,748,900
Total	\$34,885,600	\$28,915,600	\$35,831,400	\$35,831,400	\$37,480,626	\$36,651,300

520 - Idaho Public Television						
General	2,933,900	3,083,200	3,016,600	3,062,300	3,090,600	3,437,800
Dedicated	335,300	334,800	1,000,000	1,000,500	1,001,300	1,001,300
Federal	700,000	-	-	700,000	-	-
Total	\$3,969,200	\$3,418,000	\$4,016,600	\$4,762,800	\$4,091,900	\$4,439,100

521 - Idaho Commission for Libraries						
General	4,618,800	4,602,500	4,764,100	4,764,100	4,897,600	4,979,200
Dedicated	667,200	585,000	70,000	70,000	70,000	70,000
Federal	7,376,400	4,028,600	2,624,900	5,947,700	4,433,600	4,462,000
Total	\$12,662,400	\$9,216,100	\$7,459,000	\$10,781,800	\$9,401,200	\$9,511,200

522 - Idaho State Historical Society						
General	4,434,100	4,422,100	6,278,900	6,278,900	5,206,100	5,335,200
Dedicated	3,309,000	2,766,600	3,529,700	3,529,700	3,599,800	3,641,400
Federal	2,263,300	1,229,900	2,311,400	2,311,400	2,385,600	2,423,900
Total	\$10,006,400	\$8,418,600	\$12,120,000	\$12,120,000	\$11,191,500	\$11,400,500

523 - Vocational Rehabilitation						
General	5,172,200	5,098,200	5,272,700	9,672,700	5,352,200	5,439,800
Dedicated	2,136,500	2,080,000	2,139,600	2,139,600	1,412,900	1,417,800
Federal	19,233,100	19,195,800	19,568,100	29,568,100	19,805,800	20,093,900
Total	\$26,541,800	\$26,374,000	\$26,980,400	\$41,380,400	\$26,570,900	\$26,951,500

525 - Charter School Commission						
General	190,100	190,100	193,000	193,000	195,400	200,800
Dedicated	1,238,900	361,300	531,900	531,900	536,200	546,400
Total	\$1,429,000	\$551,400	\$724,900	\$724,900	\$731,600	\$747,200

Agency Summary by Fund

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
900 - Public Utilities Commission						
Dedicated	6,812,900	6,057,100	7,118,300	7,131,300	7,081,300	7,295,800
Federal	370,700	121,100	375,100	375,100	375,100	375,100
Total	\$7,183,600	\$6,178,200	\$7,493,400	\$7,506,400	\$7,456,400	\$7,670,900

905 - State Independent Living Council

General	259,900	259,600	263,600	263,600	282,500	294,700
Dedicated	393,600	233,600	401,900	401,900	402,200	401,900
Federal	59,100	-	-	-	-	-
Total	\$712,600	\$493,200	\$665,500	\$665,500	\$684,700	\$696,600

990 - Permanent Building Fund

Dedicated	185,181,800	11,428,000	174,908,300	174,908,300	122,861,900	122,861,900
Total	\$185,181,800	\$11,428,000	\$174,908,300	\$174,908,300	\$122,861,900	\$122,861,900

Statewide Totals

General	5,130,306,000	2,321,639,160	5,266,863,200	5,349,968,600	5,505,507,126	5,655,324,100
Dedicated	3,791,968,700	2,428,106,286	3,448,239,700	4,364,360,600	3,244,651,400	3,141,467,500
Federal	5,878,660,600	4,679,572,218	5,172,529,300	6,256,802,600	5,560,637,400	5,598,028,900
Total	\$14,800,935,300	\$9,429,317,664	\$13,887,632,200	\$15,971,131,800	\$14,310,795,926	\$14,394,820,500

Decision Unit Summary by Fund

Decision Unit Fund Type	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation						
General	9,600.72	1,087,159,400	370,273,500	29,350,300	3,643,522,800	5,130,306,000
Dedicated	8,880.91	840,136,000	634,839,200	1,087,172,200	1,229,821,300	3,791,968,700
Federal	2,171.41	346,339,900	572,007,100	440,193,600	4,520,120,000	5,878,660,600
Total	20,653.04	\$2,273,635,300	\$1,577,119,800	\$1,556,716,100	\$9,393,464,100	\$14,800,935,300

FY 2024 Expenditure Adjustments						
General	7.53	(102,242,100)	(61,432,296)	(4,178,700)	(2,640,813,744)	(2,808,666,840)
Dedicated	-	(154,804,480)	(202,599,345)	(670,699,989)	(335,713,100)	(1,363,816,914)
Federal	-	(56,822,300)	(339,335,700)	(24,497,800)	(778,432,582)	(1,199,088,382)
Total	7.53	\$(313,868,880)	\$(603,367,341)	\$(699,376,489)	\$(3,754,959,426)	\$(5,371,572,136)

FY 2024 Actual Expenditures						
General	9,608.25	984,917,300	308,841,204	25,171,600	1,002,709,056	2,321,639,160
Dedicated	8,880.91	685,331,520	432,239,855	416,472,211	894,108,200	2,428,151,786
Federal	2,171.41	289,517,600	232,671,400	415,695,800	3,741,687,418	4,679,572,218
Total	20,660.57	\$1,959,766,420	\$973,752,459	\$857,339,611	\$5,638,504,674	\$9,429,363,164

FY 2025 Original Appropriation						
General	9,830.30	1,136,398,900	348,293,900	26,303,100	3,755,867,300	5,266,863,200
Dedicated	9,344.27	810,679,600	569,148,900	667,364,000	1,401,047,200	3,448,239,700
Federal	2,135.88	355,455,700	483,935,000	422,393,400	3,910,745,200	5,172,529,300
Total	21,310.45	\$2,302,534,200	\$1,401,377,800	\$1,116,060,500	\$9,067,659,700	\$13,887,632,200

FY 2025 Expenditure Adjustments						
General	-	3,415,900	31,106,000	2,619,100	17,662,100	54,803,100
Dedicated	-	5,542,800	24,082,200	379,241,800	207,631,200	616,498,000
Federal	-	(3,470,400)	115,957,600	80,231,500	809,268,100	1,001,986,800
Total	0.00	\$5,488,300	\$171,145,800	\$462,092,400	\$1,034,561,400	\$1,673,287,900

FY 2025 Total Appropriation						
General	9,830.30	1,139,814,800	379,399,900	28,922,200	3,773,529,400	5,321,666,300
Dedicated	9,344.27	816,222,400	593,231,100	1,046,605,800	1,608,678,400	4,064,737,700
Federal	2,135.88	351,985,300	599,892,600	502,624,900	4,720,013,300	6,174,516,100
Total	21,310.45	\$2,308,022,500	\$1,572,523,600	\$1,578,152,900	\$10,102,221,100	\$15,560,920,100

Decision Unit Summary by Fund

Decision Unit Fund Type	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Expenditure Adjustments						
General	332.00	531,900	23,803,600	7,721,000	(3,664,700)	28,391,800
Dedicated	(975.70)	101,934,600	124,889,700	64,857,700	8,030,500	299,712,500
Federal	604.15	-	21,122,500	30,462,600	30,849,700	82,434,800
Total	(39.55)	\$102,466,500	\$169,815,800	\$103,041,300	\$35,215,500	\$410,539,100

FY 2025 Estimated Expenditures						
General	10,162.30	1,140,346,700	403,203,500	36,643,200	3,769,864,700	5,350,058,100
Dedicated	8,368.57	918,157,000	718,120,800	1,111,463,500	1,616,708,900	4,364,450,200
Federal	2,740.03	351,985,300	621,015,100	533,087,500	4,750,863,000	6,256,950,900
Total	21,270.90	\$2,410,489,000	\$1,742,339,400	\$1,681,194,200	\$10,137,436,600	\$15,971,459,200

FY 2026 Base Adjustments						
General	1,147.16	(5,332,900)	(42,496,500)	(17,768,700)	(20,515,500)	(86,113,600)
Dedicated	(2,527.66)	485,500	(93,874,300)	(872,130,800)	(460,330,600)	(1,425,850,200)
Federal	1,313.97	(7,819,100)	(302,107,000)	(177,713,400)	(947,088,500)	(1,434,728,000)
Total	(66.53)	\$(12,666,500)	\$(438,477,800)	\$(1,067,612,900)	\$(1,427,934,600)	\$(2,946,691,800)

FY 2026 Base						
General	10,977.46	1,134,481,900	336,903,400	11,153,500	3,753,013,900	5,235,552,700
Dedicated	6,816.61	816,707,900	499,356,800	174,475,000	1,148,347,800	2,638,887,500
Federal	3,449.85	344,166,200	297,785,600	324,911,500	3,772,924,800	4,739,788,100
Total	21,243.92	\$2,295,356,000	\$1,134,045,800	\$510,540,000	\$8,674,286,500	\$12,614,228,300

FY 2026 Employee Benefit Costs						
General	-	13,959,300	-	-	28,117,300	42,076,600
Dedicated	-	9,908,300	-	-	-	9,908,300
Federal	-	4,330,300	-	-	-	4,330,300
Total	0.00	\$28,197,900	\$0	\$0	\$28,117,300	\$56,315,200

FY 2026 Contract Inflationary Adjustments						
General	-	-	804,900	87,700	398,900	1,291,500
Dedicated	-	-	902,400	33,000	-	935,400
Federal	-	-	1,047,300	82,200	-	1,129,500
Total	0.00	\$0	\$2,754,600	\$202,900	\$398,900	\$3,356,400

Decision Unit Summary by Fund

Decision Unit Fund Type	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Interagency Nonstandard Adjustments						
General	-	-	3,590,700	-	-	3,590,700
Dedicated	-	-	2,135,800	-	-	2,135,800
Federal	-	-	(186,000)	-	-	(186,000)
Total	0.00	\$0	\$5,540,500	\$0	\$0	\$5,540,500

FY 2026 Change in Employee Compensation						
General	-	47,384,900	-	-	83,197,000	130,581,900
Dedicated	-	35,564,900	-	-	-	35,564,900
Federal	-	13,637,000	-	-	-	13,637,000
Total	0.00	\$96,586,800	\$0	\$0	\$83,197,000	\$179,783,800

FY 2026 Total Maintenance						
General	10,977.46	1,195,826,100	341,299,000	11,241,200	3,864,727,100	5,413,093,400
Dedicated	6,816.61	862,181,100	502,395,000	174,508,000	1,148,347,800	2,687,431,900
Federal	3,449.85	362,133,500	298,646,900	324,993,700	3,772,924,800	4,758,698,900
Total	21,243.92	\$2,420,140,700	\$1,142,340,900	\$510,742,900	\$8,785,999,700	\$12,859,224,200

FY 2026 Enhancement Requests						
General	140.83	25,618,700	71,009,500	2,030,500	52,889,600	151,548,300
Dedicated	(10.58)	23,130,800	71,851,300	101,054,600	92,713,000	288,749,700
Federal	46.27	4,211,500	136,560,300	111,533,800	272,860,000	525,165,600
Total	176.52	\$52,961,000	\$279,421,100	\$214,618,900	\$418,462,600	\$965,463,600

FY 2026 Inflationary Adjustments						
General	-	-	1,167,800	-	155,000	1,322,800
Dedicated	-	-	210,200	-	-	210,200
Total	0.00	\$0	\$1,378,000	\$0	\$155,000	\$1,533,000

FY 2026 Repair Replacement Items and Alteration Req						
General	-	-	961,200	8,316,000	-	9,277,200
Dedicated	-	-	4,345,000	152,887,100	-	157,232,100
Federal	-	-	161,000	4,953,700	-	5,114,700
Total	0.00	\$0	\$5,467,200	\$166,156,800	\$0	\$171,624,000

Decision Unit Summary by Fund

Decision Unit Fund Type	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Population Forecast Adjustments						
General	-	859,600	7,209,700	-	72,013,100	80,082,400
Dedicated	-	-	-	-	7,843,600	7,843,600
Federal	-	(59,300)	(11,700)	-	309,120,700	309,049,700
Total	0.00	\$800,300	\$7,198,000	\$0	\$388,977,400	\$396,975,700

FY 2026 Total Request						
General	11,118.29	1,222,304,400	421,647,200	21,587,700	3,989,784,800	5,655,324,100
Dedicated	6,806.03	885,311,900	578,801,500	428,449,700	1,248,904,400	3,141,467,500
Federal	3,496.12	366,285,700	435,356,500	441,481,200	4,354,905,500	5,598,028,900
Total	21,420.44	\$2,473,902,000	\$1,435,805,200	\$891,518,600	\$9,593,594,700	\$14,394,820,500

Agency FTP Summary

Agency Name	FY 2024 Approp	FY 2024 Actual	FY 2025 Approp	FY 2025 Estimate	FY 2026 Request	FY 2026 Gov Rec
Senate	-	-	-	-	-	-
House of Representatives	-	-	-	-	-	-
Legislative Services Office	74.00	74.00	78.00	78.00	78.00	78.00
Office of Performance Evaluations	8.00	8.00	8.00	8.00	8.00	8.00
Judicial Branch	402.00	402.00	413.00	414.00	418.00	418.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00
Secretary of State	35.50	35.50	35.50	35.50	35.50	35.50
Commission on Uniform State Laws	-	-	-	-	-	-
State Controller	115.00	115.00	115.00	115.00	125.00	125.00
State Treasurer	28.00	28.00	30.00	30.00	30.00	30.00
Attorney General	228.00	228.00	227.40	227.40	227.40	227.40
Department of Education	124.00	124.00	126.50	126.50	129.00	129.00
Information Technology Services, Office of	176.00	176.00	221.00	221.00	246.00	243.00
Workforce Development Council	17.00	17.00	20.00	20.00	14.00	14.00
STEM Action Center	8.00	8.00	8.00	8.00	8.00	8.00
Division of Financial Management	22.00	22.00	22.00	22.00	23.00	23.00
Executive Office of the Governor	21.00	21.00	21.00	21.00	21.00	21.00
Public Employee Retirement System	81.00	81.00	81.00	81.00	81.00	81.00
State Liquor Division	261.00	261.00	257.25	257.25	257.25	257.25
Commission on Aging	14.00	14.00	15.00	15.00	15.00	15.00
Commission for the Blind and Visually Impaired	43.12	43.12	43.12	43.12	43.12	43.12
Military Division	435.80	435.80	429.80	429.80	429.80	429.80
Division of Human Resources	161.00	161.00	166.00	166.00	166.00	166.00
Office of Species Conservation	15.00	15.00	16.00	16.00	16.00	16.00
Commission on the Arts	10.00	10.00	10.00	10.00	10.00	10.00
Idaho Wolf Depredation Control Board	-	-	-	-	-	-
Office of Drug Policy	6.00	6.00	6.00	6.00	6.00	6.00
Office of Energy and Mineral Resources	11.00	11.00	11.00	11.00	15.00	16.00
Department of Administration	126.00	126.00	134.00	134.00	137.00	137.00
Department of Agriculture	225.00	225.00	231.00	231.00	231.00	231.00
Soil and Water Conservation Commission	18.75	18.75	17.75	17.75	17.75	17.75
Department of Commerce	48.00	48.00	48.00	48.00	48.00	48.00
Department of Correction	2,170.85	2,170.85	2,254.85	2,254.85	2,266.85	2,266.85

Agency FTP Summary

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Commission of Pardons & Parole	37.00	37.00	37.00	37.00	37.00	37.00
Department of Labor	702.58	702.58	659.58	659.58	659.58	659.58
Department of Environmental Quality	379.00	379.00	385.00	385.00	385.00	385.00
Department of Finance	72.00	72.00	72.00	72.00	78.00	76.00
Department of Fish and Game	547.00	547.00	550.00	550.00	550.00	550.00
Department of Health and Welfare	2,996.94	2,996.94	3,015.94	3,015.94	3,119.94	3,073.94
Department of Insurance	70.50	70.50	75.50	75.50	77.50	77.50
Department of Juvenile Corrections	409.00	409.00	409.00	409.00	402.00	402.00
Idaho Transportation Department	1,592.00	1,592.00	1,645.00	1,645.00	1,645.00	1,645.00
Industrial Commission	130.25	130.25	130.25	130.25	130.25	130.25
Department of Lands	355.27	355.27	349.60	349.60	337.60	335.60
Endowment Fund Investment Board	4.00	4.00	4.00	4.00	4.00	4.00
Idaho State Police	614.34	614.34	614.34	614.34	603.67	607.67
Brand Inspection	41.42	41.42	41.42	41.42	41.42	41.42
Racing Commission	3.00	3.00	3.00	3.00	3.00	3.00
Department of Parks and Recreation	183.80	183.80	190.80	190.80	195.80	195.80
Board of Tax Appeals	4.00	4.00	4.00	4.00	4.00	4.00
State Tax Commission	440.00	440.00	440.00	440.00	440.00	440.00
Department of Water Resources	170.00	170.00	170.00	170.00	175.00	175.00
Division of Occupational and Professional Licenses	267.20	267.20	267.20	267.20	267.20	267.20
Office of the State Public Defender	-	-	316.00	316.00	333.96	333.96
State Lottery	50.00	50.00	51.00	51.00	51.00	51.00
Commission on Hispanic Affairs	3.00	3.00	3.00	3.00	3.00	3.00
Office of the State Appellate Public Defender	26.00	26.00	26.00	26.00	27.00	27.00
Division of Veterans Services	439.50	439.50	439.50	439.50	431.50	431.50
Office of Administrative Hearings	4.00	4.00	9.00	9.00	9.00	9.00
Office of Health and Social Services Ombudsman	-	-	3.00	3.00	3.00	3.00
Public School Support	-	-	-	-	-	-
Office of the State Board of Education	74.25	74.25	84.25	84.25	89.25	89.25
Division of Career Technical Education	564.14	564.14	569.14	569.14	577.14	577.14
Community Colleges	-	-	-	-	-	-
Health Education Programs	44.65	44.65	46.65	46.65	48.65	48.65
Special Programs	48.79	48.79	50.07	50.07	51.37	51.37

Agency FTP Summary

Agency Name	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Idaho Public Television	14.00	14.00	15.00	15.00	15.00	15.00
Idaho Commission for Libraries	35.50	35.50	35.50	35.50	35.50	35.50
Idaho State Historical Society	58.00	58.00	59.00	59.00	62.00	62.00
Vocational Rehabilitation	146.00	146.00	148.00	148.00	148.00	148.00
Charter School Commission	5.00	5.00	5.00	5.00	5.00	5.00
Public Utilities Commission	48.00	48.00	48.00	48.00	48.00	48.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	4.00
Permanent Building Fund	-	-	-	-	-	-
College and Universities	4,840.68	4,848.21	4,944.21	4,903.66	4,921.68	4,921.68
Ag Research: University of Idaho	340.21	340.21	341.33	341.33	342.76	342.76
Statewide Totals	20,653.04	20,660.57	21,310.45	21,270.90	21,468.44	21,420.44