

Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Education					
Department of Education - State Department of Education - Student Services	Dyslexia Training Supplemental	1.00	535,000	-	535,000
Department of Education - State Department of Education - Student Services	Benefit Payouts	-	118,900	-	118,900
Department of Education - State Department of Education - Student Services	Stronger Connections Grant Program	-	-	60,400	60,400
Public School Support - Campus Operations - Educational Services for the Deaf & Blind	Idaho Educational Services for the Deaf and Blind Ongoing Increased Costs	-	150,800	-	150,800
Public School Support - Outreach Programs - Educational Services for the Deaf & Blind	Idaho Educational Services for the Deaf and Blind Ongoing Increased Costs	-	31,000	-	31,000
Public School Support - Teachers	Teachers - Dyslexia Training	-	1,500,000	-	1,500,000
Public School Support - Children's Programs	Maintenance of State Support Supplemental	-	8,546,000	-	8,546,000
Public School Support - Campus Operations - Educational Services for the Deaf & Blind	Idaho Educational Services for the Deaf and Blind Risk Management Premium Increase	-	21,700	-	21,700
Public School Support - Outreach Programs - Educational Services for the Deaf & Blind	Idaho Educational Services for the Deaf and Blind Risk Management Premium Increase	-	16,200	-	16,200
Public School Support - Outreach Programs - Educational Services for the Deaf & Blind	Replacement Vehicles for Outreach	-	200,000	-	200,000
Public School Support - Operations	Sustaining State Technology Investment Initiative	-	30,000,000	-	30,000,000
Office of the State Board of Education - OSBE Administration	Arts in Public Schools	-	1,000,000	-	1,000,000
Office of the State Board of Education - School Safety and Security	Securing Our Future Initiative	-	20,000,000	-	20,000,000
College and Universities - University of Idaho	Security Incident Costs	-	1,000,000	-	1,000,000
Total Education		1.00	\$63,119,600	\$60,400	\$63,180,000

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Health And Human Services					
Department of Health and Welfare - State Hospital North	State Hospital Accreditation and Electronic Medical Record Upgrade	-	4,287,200	(1,700,000)	2,587,200
Department of Health and Welfare - State Hospital South	State Hospital Accreditation and Electronic Medical Record Upgrade	-	524,100	60,000	584,100
Department of Health and Welfare - State Hospital West	State Hospital Accreditation and Electronic Medical Record Upgrade	-	2,660,900	(1,800,000)	860,900
Department of Health and Welfare - State Hospital South	State Hospital South Spending Authority and the State Opioid Response Grant	-	1,300,000	(1,100,000)	200,000
Department of Health and Welfare - Substance Abuse Treatment & Prevention	State Hospital South Spending Authority and the State Opioid Response Grant	-	-	8,000,000	8,000,000
Department of Health and Welfare - Child Welfare	Family and Community Services Spending Authority and Congregate Care Services	-	537,400	-	537,400
Department of Health and Welfare - Foster And Assistance Payments	Family and Community Services Spending Authority and Congregate Care Services	-	1,002,600	1,048,100	2,050,700
Department of Health and Welfare - Indirect Support Services	Cost Allocation Plan Support and the Criminal History Unit Background Check System	-	391,500	-	391,500
Department of Health and Welfare - Children's Mental Health	Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	(122,500)	-	(122,500)
Department of Health and Welfare - Medicaid Administration and Medical Mgmt	Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	17,372,500	31,472,500	48,845,000
Department of Health and Welfare - Enhanced Medicaid Plan	Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	(111,487,600)	153,190,500	41,702,900

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Health And Human Services					
Department of Health and Welfare - Medicaid Expansion Plan	Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	11,969,600	107,617,200	119,586,800
Department of Health and Welfare - Coordinated Medicaid Plan	Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(3,422,600)	10,190,100	6,767,500
Department of Health and Welfare - Enhanced Medicaid Plan	Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(4,302,200)	12,808,400	8,506,200
Department of Health and Welfare - Basic Medicaid Plan	Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(4,919,200)	239,138,300	234,219,100
Department of Health and Welfare - Medicaid Expansion Plan	Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(2,289,200)	48,350,700	46,061,500
Department of Health and Welfare - Physical Health Services	Division of Public Health Spending Authority	-	-	4,624,800	4,624,800
Department of Health and Welfare - Suicide Prevention and Awareness	Division of Public Health Spending Authority	-	-	318,500	318,500
Department of Health and Welfare - Self-Reliance Operations	American Rescue Plan Act Funding for Child Care Stabilization	-	-	350,000	350,000
Department of Health and Welfare - Self-Reliance Benefit Payments	American Rescue Plan Act Funding for Child Care Stabilization	-	-	42,825,000	42,825,000
Department of Health and Welfare - Developmental Disabilities Council	Council on Developmental Disabilities Spending Authority	-	-	50,000	50,000
Department of Health and Welfare - Physical Health Services	Independent Physician Recruitment	-	3,000,000	-	3,000,000
Department of Health and Welfare - Domestic Violence Council	Council on Domestic Violence and Victim Assistance Bridge Funding	-	-	2,500,000	2,500,000
Department of Health and Welfare - Child Welfare	Family Support Funding	-	2,000,000	-	2,000,000
Total Health And Human Services		-	\$(81,497,500)	\$657,944,100	\$576,446,600

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Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Public Safety					
Department of Correction - Management Services	Catch Up Inflation	-	163,400	-	163,400
Department of Correction - Idaho State Correctional Institution - Boise	Catch Up Inflation	-	765,400	352,800	1,118,200
Department of Correction - Idaho Correctional Institution - Orofino	Catch Up Inflation	-	193,000	7,500	200,500
Department of Correction - North Idaho Correctional Institution - Cottonwood	Catch Up Inflation	-	96,200	75,000	171,200
Department of Correction - South Idaho Correctional Institution - Boise	Catch Up Inflation	-	241,200	10,800	252,000
Department of Correction - Idaho Maximum Security Institution - Boise	Catch Up Inflation	-	303,900	67,200	371,100
Department of Correction - St. Anthony Work Camp	Catch Up Inflation	-	200,300	1,800	202,100
Department of Correction - Pocatello Women's Correctional Center	Catch Up Inflation	-	120,100	66,700	186,800
Department of Correction - Community Supervision	Catch Up Inflation	-	-	86,800	86,800
Department of Correction - Prisons Administration	Catch Up Inflation	-	557,000	-	557,000
Department of Correction - Community Reentry Centers	Catch Up Inflation	-	-	455,200	455,200
Department of Correction - Medical Services	Catch Up Inflation	-	(2,716,300)	-	(2,716,300)
Department of Correction - South Boise Women's Correctional Center	Catch Up Inflation	-	42,900	8,100	51,000
Department of Correction - Idaho State Correctional Center - Boise	Catch Up Inflation	-	532,900	340,000	872,900
Department of Correction - Community Supervision	Expanded Drug Testing and Fentanyl Training	-	1,600,000	-	1,600,000
Department of Correction - Correctional Alternative Placement	Correctional Alternative Placement Program Net Zero Transfer	-	-	-	-
Department of Correction - Correctional Alternative Placement	Correctional Alternative Placement Operations Supplemental	79.00	2,500,000	-	2,500,000
Department of Juvenile Corrections - Community, Operations, and Program Services	Safe Teen Reception Centers	-	4,100,000	-	4,100,000
Idaho State Police - Investigations	Replacement Safety Equipment	-	30,900	-	30,900
Idaho State Police - Patrol	Replacement Safety Equipment	-	192,400	-	192,400
Idaho State Police - Investigations	Replacement Vehicles	-	345,600	-	345,600
Idaho State Police - Patrol	Replacement Vehicles	-	3,418,700	-	3,418,700
Idaho State Police - Investigations	Fuel Cost Increase	-	85,600	-	85,600
Idaho State Police - Patrol	Fuel Cost Increase	-	455,100	-	455,100
Idaho State Police - Patrol	Tactical Vests and Wound Kits	-	202,200	-	202,200
Idaho State Police - Peace Officer Standards and Training Academy	Cafeteria Contract Increase	-	-	98,200	98,200

Summary Tables and Graphs

Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Public Safety					
Idaho State Police - Patrol	Cafeteria Contract Increase	-	-	17,700	17,700
Idaho State Police - Peace Officer Standards and Training Academy	Peace Officers Standards and Training Cash Transfer	-	1,100,000	-	1,100,000
Idaho State Police - Director's Office	Operation Esto Perpetua/Officer Safety	-	505,400	-	505,400
Idaho State Police - Investigations	Operation Esto Perpetua/Officer Safety	-	338,700	-	338,700
Idaho State Police - Patrol	Operation Esto Perpetua/Officer Safety	-	5,262,100	-	5,262,100
Idaho State Police - Forensic Services	Operation Esto Perpetua/Officer Safety	-	276,200	-	276,200
Idaho State Police - Capitol Protective Services	Operation Esto Perpetua/Officer Safety	-	36,900	-	36,900
Total Public Safety		79.00	\$20,949,800	\$1,587,800	\$22,537,600

Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Natural Resources					
Department of Environmental Quality - Administration and Support Services	Electronic Data Management System	-	3,000,000	-	3,000,000
Department of Environmental Quality - Waste Management and Remediation	Waste Management and Remediation Federal Spending Authority Increase	-	-	4,895,400	4,895,400
Department of Environmental Quality - Waste Management and Remediation	Central Treatment Plant Operations and Maintenance	-	-	555,000	555,000
Department of Environmental Quality - Waste Management and Remediation	Central Treatment Plant Operations and Maintenance	-	-	-	-
Department of Environmental Quality - Air Quality	Air Program ARPA Grant	-	-	195,900	195,900
Department of Environmental Quality - Water Quality	Drinking Water and Wastewater Projects	-	92,000,000	23,000,000	115,000,000
Department of Environmental Quality - Waste Management and Remediation	Coeur d'Alene Basin Superfund Match	-	21,000,000	-	21,000,000
Department of Environmental Quality - Water Quality	Agriculture Best Management Practice Projects	-	12,000,000	-	12,000,000
Department of Lands - Forest and Range Fire Protection	Establish Cottonwood District - Equipment	-	340,400	-	340,400
Department of Lands - Forest and Range Fire Protection	Fire Equipment	-	831,000	-	831,000
Department of Lands - Trust Land Management	Seasonal Housing Facilities	-	2,000,000	-	2,000,000
Department of Lands - Business Services	American Recovery Act Fund Correction	-	-	-	-
Department of Lands - Forest and Range Fire Protection	American Recovery Act Fund Correction	-	-	-	-
Department of Parks and Recreation - Capital Development	Trail of the Coeur d'Alenes Maintenance Shop	-	900,000	-	900,000
Department of Parks and Recreation - Capital Development	Outdoor Recreation Capacity and Deferred Maintenance	-	100,000,000	100,000,000	200,000,000
Department of Water Resources - Planning and Technical Services (Continuous)	Water Sustainability and Aging Water Infrastructure Projects	-	150,000,000	-	150,000,000
Total Natural Resources		-	\$382,071,400	\$128,646,300	\$510,717,700

Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Economic Development					
Department of Commerce - Commerce	ARPA Broadband Projects and Infrastructure	-	-	124,100,000	124,100,000
Department of Commerce - Commerce	Women's Business Center Grants	-	2,000,000	-	2,000,000
Department of Labor - Administrative Services	Luma Transition Appropriation Alignment	-	(115,000)	(6,200,000)	(6,315,000)
Department of Labor - Determinations	Luma Transition Appropriation Alignment	-	115,000	6,200,000	6,315,000
Idaho Transportation Department - Highway Operations	Increased Operational Costs	-	-	11,520,700	11,520,700
Idaho Transportation Department - Aeronautics	Jet Fuel Inflation	-	-	50,000	50,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Local Bridge Appropriation Adjustment	-	-	-	-
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Port of Lewiston Adjustment	-	-	10,000,000	10,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Local Bridge Maintenance	-	200,000,000	200,000,000	400,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Pedestrian and Safety Projects	-	10,000,000	10,000,000	20,000,000
Idaho Transportation Department - Aeronautics	Airport Improvements	-	35,000,000	35,000,000	70,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Local Transportation Projects Grant Program	-	100,000,000	100,000,000	200,000,000
Office of the State Appellate Public Defender - Office of the State Appellate Public Defender	Digital Storage Capacity Increase	-	67,500	-	67,500
Office of the State Appellate Public Defender - Capital and Conflict Representation	Capital Case Representation	-	1,309,400	-	1,309,400
Division of Veterans Services - Division of Veterans Services	Medicaid Reimbursement Methodology Adjustment	-	-	1,500,000	1,500,000
Division of Veterans Services - Division of Veterans Services	American Rescue Plan Act State Local Fiscal Recovery Fund Transfer	-	-	-	-
Idaho State Historical Society - Historical Society	State Records Center Contract Increase	-	-	41,000	41,000
Total Economic Development		-	\$348,376,900	\$492,211,700	\$840,588,600

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Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
General Government					
Lieutenant Governor - Lieutenant Governor	Payroll Adjustment	-	2,000	-	2,000
Lieutenant Governor - Lieutenant Governor	Funding for Travel Expenses	-	5,000	-	5,000
Secretary of State - Secretary of State	Elections System Technology Enhancements	-	10,000,000	-	10,000,000
Secretary of State - Secretary of State	Additional Staffing	2.00	81,400	-	81,400
Attorney General - State Legal Services	Transition Costs	-	25,000	-	25,000
Attorney General - State Legal Services	Personnel Cost Variance	-	300,000	35,000	335,000
Attorney General - State Legal Services	Doe v. Wasden Settlement	-	275,000	-	275,000
Attorney General - State Legal Services	F.V., et al. v. Jeppesen Settlement	-	327,600	-	327,600
Information Technology Services, Office of - Information Technology Services, Office of	ITS Restructuring of Business Operations	4.00	374,800	(172,400)	202,400
Information Technology Services, Office of - Information Technology Services, Office of	Preparation for FY2024 Restructuring & Increased Capacity	6.00	675,000	-	675,000
Workforce Development Council - Workforce Development Council	CHIPS and Science Act Workforce Development	-	15,000,000	15,000,000	30,000,000
Division of Financial Management - Division of Financial Management	ARPA Spending Authority Increase	-	-	45,067,000	45,067,000
Division of Financial Management - Division of Financial Management	Financial Specialists Positions	2.00	-	71,200	71,200
Public Employee Retirement System - Portfolio Investment	Reclass Investment Officer to Deputy Chief Investment Officer	-	-	71,700	71,700
Commission on Aging - Commission on Aging	COVID-19 Appropriation for FY 2023	-	-	345,100	345,100
Commission on Aging - Commission on Aging	Additional FY 2023 Spending Authority for Federal Title Awards	-	-	750,000	750,000
Military Division - Military Management	Appropriation Transfer	-	-	-	-
Military Division - ID Office Of Emergency Management	Enhanced Fire Audit	-	500,000	-	500,000
Office of Drug Policy - Office of Drug Policy	Federal Funds Spending Authority	-	-	1,607,600	1,607,600
Office of Energy and Mineral Resources - Office of Energy and Mineral Resources	Energy Efficiency Program	-	15,000,000	15,000,000	30,000,000
Department of Administration - Office of Insurance Management	Employee Benefits Specialist Position	-	-	30,700	30,700
Department of Administration - Office of Insurance Management	Reimbursement of COVID-19 Expenses for First Responders and Special Districts	-	-	2,000,000	2,000,000
State Tax Commission - Collection Division	FAST Collection Services	-	1,200,000	-	1,200,000
State Tax Commission - Revenue Operations	Replace the Imaging System and Services	-	1,300,000	-	1,300,000
Permanent Building Fund - Capital Project	Deferred Maintenance Backlog	-	300,000,000	300,000,000	600,000,000

Summary Tables and Graphs

Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
General Government					
Permanent Building Fund - Capital Project	Idaho Public Television Broadcast Transmitter and Translator Infrastructure	-	2,808,700	2,808,700	5,617,400
Total General Government		14.00	\$347,874,500	\$382,614,600	\$730,489,100

Totals By Goal				
State Goal	FTP	General Fund	Other Funds	Total Fund
Education	1.00	\$63,119,600	\$60,400	\$63,180,000
Health And Human Services	-	\$(81,497,500)	\$657,944,100	\$576,446,600
Public Safety	79.00	\$20,949,800	\$1,587,800	\$22,537,600
Natural Resources	-	\$382,071,400	\$128,646,300	\$510,717,700
Economic Development	-	\$348,376,900	\$492,211,700	\$840,588,600
General Government	14.00	\$347,874,500	\$382,614,600	\$730,489,100
Total State	94.00	\$1,080,894,700	\$1,663,064,900	\$2,743,959,600

Summary Tables and Graphs

FY 2024 General Fund Budget Summary Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	210,523,100	210,523,100
FY 2024 General Fund Revenue (Baseline)	5,547,111,500	-	5,547,111,500
Tax Relief (Ongoing Reduction)	(120,000,000)	-	(120,000,000)
Total Funds Available	\$5,427,111,500	\$210,523,100	\$5,637,634,600
Transfers and Disbursements			
Transfer to Budget Stabilization Fund		(32,363,200)	(32,363,200)
Transfer to Permanent Building Fund	-	(90,658,500)	(90,658,500)
Transfer to Public Education Stabilization Fund		(29,327,600)	(29,327,600)
Transfer to Strategic Initiatives Fund	(302,800,000)	-	(302,800,000)
Transfer to Fire Suppression Deficiency Fund	-	(68,715,900)	(68,715,900)
Transfer to the GARVEE Debt Service Fund	-	(37,465,000)	(37,465,000)
Total Transfers and Disbursements	(302,800,000)	(258,530,200)	(561,330,200)
Total Funds Available	\$5,124,311,500	\$(48,007,100)	\$5,076,304,400
Maintenance Expenditures			
Base			
Prior-Year Ongoing Appropriations	4,603,098,000	-	4,603,098,000
Base Adjustments	-		-
Projected FY 2024 Base	\$4,603,098,000	-	\$4,603,098,000
Employee Salaries			
4% CEC Increase - All Departments (Except Public Schools)	33,349,700		33,349,700
4% Salary Increase - Public Schools	12,372,400		12,372,400
6% Public Safety Salary Adjustment	7,212,800		7,212,800
Military Salary Adjustments	79,600		79,600
Total Employee Salaries	\$53,014,500	-	\$53,014,500
Maintenance of Effort - All Departments Except Public Schools			
Personnel Benefit Cost Adjustments	12,567,000		12,567,000
Inflationary Adjustments	2,149,700		2,149,700
Repair and Replacement Items	-	3,240,100	3,240,100
Interagency Adjustments	4,630,600		4,630,600
Annualization of FY 2022 Supplementals	1,020,100		1,020,100
Nondiscretionary Adjustments	72,066,600		72,066,600
Other Adjustments	76,800		76,800
Total Maintenance of Effort	\$92,510,800	\$3,240,100	\$95,750,900
Maintenance of Effort - Public Schools			
Nondiscretionary Adjustments - Public Schools	52,548,900	-	52,548,900
Total Maintenance Expenditures	\$4,801,172,200	\$3,240,100	\$4,804,412,300
Total Funds Available	\$323,139,300	\$(51,247,200)	\$271,892,100
Enhancements			
Line Items - All Departments Except Public Schools	56,192,100	(4,681,900)	51,510,200
Line Items - Public Schools	(100,800)	245,000	144,200
Total Line items	\$56,091,300	\$(4,436,900)	\$51,654,400
Projected Ending Balance	\$267,048,000	\$(46,810,300)	\$220,237,700

Summary Tables and Graphs

Department FY 2024 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend.	Difference	Request	Recommend.	Difference
Education									
Public School Support	-	-	-	2,501,144,800	2,382,813,000	(118,331,800)	3,332,121,500	3,514,938,700	182,817,200
Agriculture Research & Extension	1.49	1.49	-	36,039,500	36,833,000	793,500	36,429,600	37,223,100	793,500
Colleges and Universities	97.45	91.25	(6.20)	348,603,788	355,468,300	6,864,512	667,308,788	681,210,200	13,901,412
Community Colleges	-	-	-	58,635,487	59,853,300	1,217,813	59,435,487	60,653,300	1,217,813
Education, Office State Board of	11.00	10.00	(1.00)	10,927,365	11,100,000	172,635	83,698,433	113,884,500	30,186,067
Health Education Programs	2.00	2.00	-	26,780,200	27,015,100	234,900	27,147,300	27,387,900	240,600
Career Technical Education	10.50	10.50	-	75,254,231	76,458,100	1,203,869	86,576,833	88,249,900	1,673,067
Idaho Public Television	-	-	-	2,889,000	2,952,600	63,600	2,889,000	2,952,600	63,600
Special Programs	1.70	1.70	-	29,408,445	29,522,900	114,455	35,154,939	35,270,000	115,061
Department of Education	1.00	6.00	5.00	14,828,200	15,323,500	495,300	45,692,500	46,421,400	728,900
Vocational Rehabilitation	3.00	1.00	(2.00)	5,152,472	5,212,800	60,328	26,490,343	26,730,200	239,857
Charter School Commission	2.00	2.00	-	266,265	272,200	5,935	890,402	908,500	18,098
Total Education	130.14	125.94	(4.20)	\$3,109,929,753	\$3,002,824,800	\$(107,104,953)	\$4,403,835,125	\$4,635,830,300	\$231,995,175
Health And Human Services									
Health and Welfare, Department of	-	(25.00)	(25.00)	1,189,851,309	1,106,068,700	(83,782,609)	5,488,164,517	5,534,316,100	46,151,583
State Independent Living Council	-	-	-	247,600	252,300	4,700	700,000	711,600	11,600
Total Health And Human Services	-	(25.00)	(25.00)	\$1,190,098,909	\$1,106,321,000	\$(83,777,909)	\$5,488,864,517	\$5,535,027,700	\$46,163,183
Public Safety									
Judicial Branch	-	2.00	2.00	61,509,200	62,864,000	1,354,800	89,316,900	91,320,600	2,003,700
Correction	5.00	67.00	62.00	307,394,887	317,181,100	9,786,213	342,421,653	353,501,500	11,079,847
Pardons & Parole, Commission	-	-	-	3,894,900	4,000,800	105,900	4,015,600	4,121,500	105,900
Juvenile Corrections	-	(4.00)	(4.00)	46,800,300	48,380,900	1,580,600	56,510,600	58,110,800	1,600,200
Police, Idaho State	18.66	25.66	7.00	48,040,521	50,829,700	2,789,179	93,011,855	98,337,300	5,325,445
Brand Inspection	0.33	0.33	-	-	-	-	3,887,474	3,987,000	99,526
Racing Commission	-	-	-	-	-	-	462,300	468,900	6,600
Total Public Safety	23.99	90.99	67.00	\$467,639,808	\$483,256,500	\$15,616,692	\$589,626,382	\$609,847,600	\$20,221,218
Natural Resources									
Environmental Quality, Dept.	-	(6.00)	(6.00)	25,765,479	26,218,400	452,921	165,158,907	165,972,600	813,693
Fish And Game, Dept.	-	(6.00)	(6.00)	-	-	-	148,165,400	150,064,800	1,899,400
Lands, Dept.	8.82	5.82	(3.00)	10,182,032	10,349,500	167,468	85,236,363	86,136,100	899,737
Investment Board, Endowment Fund	-	-	-	-	-	-	860,412	883,100	22,688
Parks And Recreation, Dept.	14.83	12.83	(2.00)	3,798,200	3,899,400	101,200	68,518,897	68,826,300	307,403
Water Resources, Dept.	3.00	2.00	(1.00)	23,528,100	23,963,700	435,600	81,116,700	81,497,400	380,700
Total Natural Resources	26.65	8.65	(18.00)	\$63,273,811	\$64,431,000	\$1,157,189	\$549,056,679	\$553,380,300	\$4,323,621

Department FY 2024 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend.	Difference	Request	Recommend.	Difference
Economic Development									
Agriculture, Department of	5.00	-	(5.00)	12,954,800	13,086,000	131,200	50,750,600	51,132,400	381,800
Soil and Water Conservation Commission	-	-	-	3,472,700	3,256,000	(216,700)	5,582,100	5,375,200	(206,900)
Commerce, Department of	4.00	4.00	-	6,579,900	6,683,400	103,500	204,403,036	204,558,600	155,564
Finance, Department of	4.00	2.00	(2.00)	-	-	-	10,730,420	10,773,200	42,780
Industrial Commission	-	(3.00)	(3.00)	294,000	294,000	-	20,671,100	20,756,100	85,000
Insurance, Department of	-	(1.00)	(1.00)	-	-	-	10,551,594	10,595,100	43,506
Labor, Department of	(17.00)	(5.00)	12.00	577,100	591,800	14,700	106,042,500	107,014,500	972,000
Public Utilities Commission	-	(1.00)	(1.00)	-	-	-	7,129,800	7,204,000	74,200
Hispanic Affairs	-	-	-	266,300	272,200	5,900	495,600	503,700	8,100
Historical Society, Idaho State	1.00	-	(1.00)	4,399,439	4,423,900	24,461	9,905,439	9,977,200	71,761
Libraries, Commission for	(1.00)	(2.00)	(1.00)	4,621,833	4,615,600	(6,233)	11,783,688	11,800,900	17,212
Lottery, State	-	-	-	-	-	-	7,356,500	7,494,900	138,400
Occupational and Professional Licenses, Division of	-	(3.00)	(3.00)	-	-	-	34,170,400	34,599,700	429,300
Public Defense Commission	-	-	-	12,038,600	12,066,600	28,000	12,038,600	12,066,600	28,000
State Appellate Public Defender	1.00	1.00	-	3,670,364	3,768,500	98,136	3,670,364	3,768,500	98,136
Veterans Services, Division of	-	(8.00)	(8.00)	1,602,400	1,648,000	45,600	128,684,800	129,312,000	627,200
Office of Administrative Hearings	-	-	-	801,700	818,800	17,100	801,700	818,800	17,100
Transportation	(36.00)	(56.00)	(20.00)	-	-	-	1,138,718,800	1,200,159,700	61,440,900
Total Economic Development	(39.00)	(72.00)	(33.00)	\$51,279,136	\$51,524,800	\$245,664	\$1,763,487,041	\$1,827,911,100	\$64,424,059
General Government									
Legislative Branch	-	-	-	17,350,300	17,539,600	189,300	19,693,700	19,923,200	229,500
Governor, Executive Office of the	-	-	-	2,498,600	2,576,100	77,500	4,498,600	4,576,100	77,500
Attorney General	1.00	1.00	-	29,195,500	29,815,400	619,900	31,691,300	32,354,800	663,500
Controller, State	1.00	1.00	-	13,671,015	13,854,800	183,785	24,341,483	24,674,300	332,817
Lieutenant Governor	-	-	-	290,964	293,500	2,536	290,964	293,500	2,536
Secretary of State	2.00	6.88	4.88	7,891,882	8,029,400	137,518	7,891,882	8,029,400	137,518
Treasurer, State	(8.90)	(8.90)	-	1,605,620	1,627,100	21,480	3,530,202	3,575,200	44,998
Administration, Department of	-	(2.00)	(2.00)	2,650,000	2,681,200	31,200	122,331,392	288,173,300	165,841,908
Tax Appeals, Board of	-	-	-	632,282	663,600	31,318	632,282	663,600	31,318
Tax Commission, State	3.00	(3.00)	(6.00)	42,956,390	43,533,700	577,310	51,949,090	52,661,700	712,610
Aging, Commission on	-	-	-	5,342,400	5,365,100	22,700	21,157,100	21,205,300	48,200
Arts, Commission on	-	-	-	919,633	932,500	12,867	2,161,566	2,187,300	25,734
Blind and Visually Impaired, Commission for the	2.00	2.00	-	1,661,324	1,693,400	32,076	5,696,926	5,817,400	120,474
Drug Policy, Office of	-	-	-	361,200	370,100	8,900	4,870,800	4,888,500	17,700
Energy and Mineral Resources, Office of	-	-	-	-	-	-	8,204,300	8,239,400	35,100
Financial Management, Division of	2.00	2.00	-	2,116,900	2,177,300	60,400	82,670,776	61,248,300	(21,422,476)
Human Resources, Division of	-	138.00	138.00	-	-	-	3,459,900	17,311,100	13,851,200
Information Technology Service, Office of	64.00	41.00	(23.00)	2,305,320	2,353,700	48,380	27,396,075	25,424,800	(1,971,275)
Liquor Division, State	4.00	1.00	(3.00)	-	-	-	29,296,161	29,563,600	267,439
Military Division	-	-	-	8,604,100	8,780,300	176,200	90,295,400	91,491,400	1,196,000

Summary Tables and Graphs

Department FY 2024 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend.	Difference	Request	Recommend.	Difference
General Government									
Public Employee Retirement System	9.00	8.00	(1.00)	-	-	-	13,534,540	13,627,600	93,060
Species Conservation, Office of	-	-	-	1,707,300	1,733,700	26,400	19,789,900	19,839,000	49,100
STEM Action Center	2.00	2.00	-	3,274,100	3,296,100	22,000	6,204,000	6,226,000	22,000
Wolf Depredation Control Board	-	-	-	392,000	392,000	-	392,000	392,000	-
Workforce Development Council	2.00	8.00	6.00	-	-	-	49,519,000	54,559,500	5,040,500
Total General Government	83.10	196.98	113.88	\$145,426,830	\$147,708,600	\$2,281,770	\$631,499,339	\$796,946,300	\$165,446,961

State Goal	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend.	Difference	Request	Recommend.	Difference
Education	130.14	125.94	(4.20)	\$3,109,929,753	\$3,002,824,800	\$(107,104,953)	\$4,403,835,125	\$4,635,830,300	\$231,995,175
Health And Human Services	-	(25.00)	(25.00)	\$1,190,098,909	\$1,106,321,000	\$(83,777,909)	\$5,488,864,517	\$5,535,027,700	\$46,163,183
Public Safety	23.99	90.99	67.00	\$467,639,808	\$483,256,500	\$15,616,692	\$589,626,382	\$609,847,600	\$20,221,218
Natural Resources	26.65	8.65	(18.00)	\$63,273,811	\$64,431,000	\$1,157,189	\$549,056,679	\$553,380,300	\$4,323,621
Economic Development	(39.00)	(72.00)	(33.00)	\$51,279,136	\$51,524,800	\$245,664	\$1,763,487,041	\$1,827,911,100	\$64,424,059
General Government	83.10	196.98	113.88	\$145,426,830	\$147,708,600	\$2,281,770	\$631,499,339	\$796,946,300	\$165,446,961
Total State	224.88	325.56	100.68	\$5,027,648,247	\$4,856,066,700	\$(171,581,547)	\$13,426,369,083	\$13,958,943,300	\$532,574,217

Department Components of FY 2024 General Fund Recommendation

Goal - Department	FY 2024 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annualization
Education						
Public School Support	2,319,700,400	208,900	-	-	(500)	-
Agriculture Research & Extension	34,989,800	391,200	-	-	-	-
College and Universities	337,071,300	3,332,500	-	-	2,582,200	-
Community Colleges	56,928,900	463,300	-	-	-	-
Education, Office State Board of	9,428,100	48,800	5,000	-	25,000	-
Health Education Programs	24,833,300	47,900	683,000	-	-	-
Career Technical Education	73,084,300	422,400	-	-	19,800	-
Idaho Public Television	2,817,400	7,600	13,000	48,400	(12,700)	-
Special Programs	27,620,000	55,000	-	4,900	-	-
Department of Education	14,432,300	38,900	-	-	48,800	6,700
Vocational Rehabilitation	4,981,600	27,000	2,500	-	20,800	-
Charter School Commission	182,400	1,600	-	-	-	-
Total Education	\$2,906,069,800	\$5,045,100	\$703,500	\$53,300	\$2,683,400	\$6,700
Health and Human Services						
Health and Welfare, Department of	1,010,623,200	1,186,000	144,000	1,865,100	178,400	-
State Independent Living Council	237,700	1,400	400	4,200	2,800	-
Total Health And Human Services	\$1,010,860,900	\$1,187,400	\$144,400	\$1,869,300	\$181,200	-
Public Safety						
Judicial Branch	56,935,800	470,600	-	-	800	181,800
Correction	295,102,900	3,397,000	789,800	-	692,000	-
Pardons & Parole, Commission	3,746,200	59,700	6,000	12,600	23,700	-
Juvenile Corrections	46,071,600	459,900	6,000	-	(4,000)	-
Police, Idaho State	41,313,800	633,400	1,400	-	40,600	82,100
Brand Inspection	-	-	-	-	-	-
Total Public Safety	\$443,170,300	\$5,020,600	\$803,200	\$12,600	\$753,100	\$263,900
Natural Resources						
Environmental Quality, Dept.	24,760,400	178,300	60,900	-	145,000	-
Lands, Dept.	8,802,700	93,100	1,600	145,300	(10,500)	-
Parks and Recreation, Dept.	3,730,600	46,900	-	-	(2,100)	-
Water Resources, Dept.	22,386,200	94,200	172,400	286,500	158,600	-
Total Natural Resources	\$59,679,900	\$412,500	\$234,900	\$431,800	\$291,000	-

Department Components of FY 2024 General Fund Recommendation

Goal - Department	FY 2024 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annualization
Economic Development						
Agriculture, Department of	12,527,100	67,400	200	70,000	156,500	-
Soil and Water Conservation Commission	3,370,200	13,400	23,800	31,700	5,100	-
Commerce, Department of	6,359,800	19,100	-	4,200	(18,500)	-
Industrial Commission	294,000	-	-	-	-	-
Labor, Department of	567,300	3,400	-	-	1,400	-
Hispanic Affairs	262,100	1,400	-	-	1,200	-
Historical Society, Idaho State	4,099,600	22,500	45,800	16,600	36,300	-
Libraries, Commission for	4,467,800	18,700	34,300	28,900	20,000	-
Public Defense Commission	11,679,400	4,000	-	-	8,900	-
State Appellate Public Defender	3,474,300	16,200	5,100	10,200	9,500	-
Veterans Services, Division of	1,531,800	12,400	-	-	45,900	-
Administrative Hearings, Office of	577,100	3,100	-	-	-	218,500
Total Economic Development	\$49,210,500	\$181,600	\$109,200	\$161,600	\$266,300	\$218,500
General Government						
Legislative Branch	17,001,400	39,100	-	4,000	14,400	-
Governor, Executive Office of the	2,438,700	11,000	-	7,500	15,800	7,800
Attorney General	28,321,900	166,300	-	211,000	(3,600)	7,700
Controller, State	13,463,639	34,500	-	-	18,600	6,700
Lieutenant Governor	210,000	1,400	-	1,500	2,200	2,800
Secretary of State	3,798,350	26,300	-	25,000	1,600	223,400
Treasurer, State	1,530,800	4,400	-	-	1,200	6,700
Administration, Department of	2,627,800	14,800	-	-	200	-
Tax Appeals, Board of	626,100	2,800	1,400	7,000	8,400	-
Tax Commission, State	40,404,900	311,900	137,200	176,200	329,500	-
Aging, Commission on	5,318,400	3,500	15,100	-	-	-
Arts, Commission on	905,700	3,200	800	-	6,600	-
Blind and Visually Impaired, Commission for the	1,582,000	8,300	-	-	1,900	-
Drug Policy, Office of	355,300	2,100	-	-	1,500	-
Financial Management, Division of	2,081,400	7,100	-	3,000	9,500	-
Information Technology Service, Office of	2,010,920	11,700	-	-	-	275,900
Military Division	8,058,800	61,800	-	273,300	38,400	-
Species Conservation, Office of	1,615,600	6,100	-	-	3,700	-
STEM Action Center	3,173,200	3,500	-	3,000	5,700	-
Wolf Depredation Control Board	392,000	-	-	-	-	-
Workforce Development Council	-	-	-	-	-	-
Total General Government	\$135,916,909	\$719,800	\$154,500	\$711,500	\$455,600	\$531,000

Summary Tables and Graphs

Department Components of FY 2024 General Fund Recommendation

State Goal Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2024 Gov's Rec.
Education					
Agriculture Research & Extension	1,058,000	-	-	394,000	36,833,000
Career Technical Education	1,593,600	-	-	1,338,000	76,458,100
Charter School Commission	5,600	-	-	82,600	272,200
College and Universities	10,449,500	-	-	4,995,900	355,468,300
Community Colleges	1,623,900	-	-	1,169,100	59,853,300
Department of Education	173,800	-	-	741,900	15,323,500
Education, Office State Board of	218,700	-	-	1,374,400	11,100,000
Health Education Programs	174,300	-	-	1,276,600	27,015,100
Idaho Public Television	61,200	-	-	17,700	2,952,600
Public School Support	12,535,600	2,501,600	-	(680,300)	2,382,813,000
Special Programs	152,100	-	-	1,690,900	29,522,900
Vocational Rehabilitation	92,400	-	-	88,500	5,212,800
Total Education	\$28,138,700	\$2,501,600	-	\$12,489,300	\$3,002,824,800
Health and Human Services					
Health and Welfare, Department of	3,818,000	48,491,300	76,800	12,815,600	1,106,068,700
State Independent Living Council	4,500	-	-	1,300	252,300
Total Health And Human Services	\$3,822,500	\$48,491,300	\$76,800	\$12,816,900	\$1,106,321,000
Public Safety					
Correction	10,590,600	-	-	6,608,800	317,181,100
Judicial Branch	548,600	-	-	4,726,400	62,864,000
Juvenile Corrections	1,718,300	-	-	129,100	48,380,900
Pardons & Parole, Commission	94,700	-	-	57,900	4,000,800
Police, Idaho State	2,993,900	-	-	5,764,500	50,829,700
Total Public Safety	\$15,946,100	-	-	\$17,286,700	\$483,256,500
Natural Resources					
Environmental Quality, Dept.	726,200	-	-	347,600	26,218,400
Lands, Dept.	176,000	-	-	1,141,300	10,349,500
Parks and Recreation, Dept.	91,200	-	-	32,800	3,899,400
Water Resources, Dept.	390,500	-	-	475,300	23,963,700
Total Natural Resources	\$1,383,900	-	-	\$1,997,000	\$64,431,000
Economic Development					
Agriculture, Department of	207,800	-	-	57,000	13,086,000
Commerce, Department of	101,100	-	-	217,700	6,683,400
Hispanic Affairs	6,100	-	-	1,400	272,200
Historical Society, Idaho State	83,200	-	-	119,900	4,423,900
Industrial Commission	-	-	-	-	294,000
Labor, Department of	15,000	-	-	4,700	591,800
Libraries, Commission for	77,200	-	-	(31,300)	4,615,600

Summary Tables and Graphs

Department Components of FY 2024 General Fund Recommendation

State Goal Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2024 Gov's Rec.
Economic Development					
Office of Administrative Hearings	14,000	-	-	6,100	818,800
Public Defense Commission	27,100	-	-	347,200	12,066,600
Soil and Water Conservation Commission	47,200	-	-	28,600	3,256,000
State Appellate Public Defender	100,600	-	-	152,600	3,768,500
Veterans Services, Division of	44,300	-	-	13,600	1,648,000
Total Economic Development	\$723,600	-	-	\$917,500	\$51,524,800
General Government					
Administration, Department of	28,600	-	-	9,800	2,681,200
Aging, Commission on	21,500	-	-	6,600	5,365,100
Arts, Commission on	13,300	-	-	2,900	932,500
Attorney General	890,400	-	-	221,700	29,815,400
Blind and Visually Impaired, Commission for the	30,600	-	-	70,600	1,693,400
Controller, State	165,000	-	-	166,400	13,854,800
Drug Policy, Office of	9,200	-	-	2,000	370,100
Financial Management, Division of	63,100	-	-	13,200	2,177,300
Governor, Executive Office of the	71,600	-	-	23,700	2,576,100
Information Technology Service, Office of	39,600	-	-	15,600	2,353,700
Legislative Branch	252,600	-	-	228,100	17,539,600
Lieutenant Governor	3,600	-	-	72,000	293,500
Military Division	278,100	-	-	69,900	8,780,300
Secretary of State	80,500	-	-	3,801,600	8,029,400
Species Conservation, Office of	27,400	-	-	80,900	1,733,700
STEM Action Center	21,400	-	-	89,300	3,296,100
Tax Appeals, Board of	13,500	-	-	4,400	663,600
Tax Commission, State	961,000	-	-	1,213,000	43,533,700
Treasurer, State	28,700	-	-	55,300	1,627,100
Wolf Depredation Control Board	-	-	-	-	392,000
Total General Government	\$2,999,700	-	-	\$6,147,000	\$147,708,600

Summary Tables and Graphs

General Fund Ongoing and One-Time Distribution

Goal-Department	FY 2023 Appropriation			FY 2024 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education						
Public School Support	2,317,980,700	109,000	2,318,089,700	2,382,813,000	-	2,382,813,000
Agriculture Research & Extension	34,989,800	405,900	35,395,700	36,833,000	-	36,833,000
Colleges and Universities	337,071,300	994,200	338,065,500	355,468,300	-	355,468,300
Community Colleges	56,928,900	-	56,928,900	59,853,300	-	59,853,300
Education, Office State Board of	9,428,100	-	9,428,100	11,100,000	-	11,100,000
Health Education Programs	24,833,300	-	24,833,300	27,015,100	-	27,015,100
Career Technical Education	73,084,300	107,700	73,192,000	76,393,000	65,100	76,458,100
Idaho Public Television	2,817,400	-	2,817,400	2,904,200	48,400	2,952,600
Special Programs	27,620,000	-	27,620,000	29,518,000	4,900	29,522,900
Department of Education	13,778,400	375,000	14,153,400	15,078,500	245,000	15,323,500
Vocational Rehabilitation	4,981,600	3,400	4,985,000	5,210,700	2,100	5,212,800
Charter School Commission	182,400	-	182,400	272,200	-	272,200
Total Education	\$2,903,696,200	\$1,995,200	\$2,905,691,400	\$3,002,459,300	\$365,500	\$3,002,824,800
Health And Human Services						
Health and Welfare, Department of	1,023,847,900	694,100	1,024,542,000	1,114,654,400	(8,585,700)	1,106,068,700
State Independent Living Council	237,700	-	237,700	248,100	4,200	252,300
Total Health And Human Services	\$1,024,085,600	\$694,100	\$1,024,779,700	\$1,114,902,500	\$(8,581,500)	\$1,106,321,000
Public Safety						
Judicial Branch	57,376,600	1,585,000	58,961,600	60,864,200	1,999,800	62,864,000
Correction	295,102,900	520,500	295,623,400	317,061,100	120,000	317,181,100
Pardons & Parole, Commission	3,746,200	-	3,746,200	3,988,200	12,600	4,000,800
Juvenile Corrections	46,071,600	-	46,071,600	48,380,900	-	48,380,900
Police, Idaho State	41,313,800	1,466,500	42,780,300	50,023,500	806,200	50,829,700
Total Public Safety	\$443,611,100	\$3,572,000	\$447,183,100	\$480,317,900	\$2,938,600	\$483,256,500
Natural Resources						
Environmental Quality, Dept.	24,760,400	-	24,760,400	26,214,400	4,000	26,218,400
Lands, Dept.	8,802,700	79,100	8,881,800	10,179,800	169,700	10,349,500
Parks And Recreation, Dept.	3,730,600	-	3,730,600	3,899,400	-	3,899,400
Water Resources, Dept.	22,386,200	135,000	22,521,200	23,565,000	398,700	23,963,700
Total Natural Resources	\$59,679,900	\$214,100	\$59,894,000	\$63,858,600	\$572,400	\$64,431,000
Economic Development						
Agriculture, Department of	12,527,100	-	12,527,100	13,016,000	70,000	13,086,000
Soil and Water Conservation Commission	3,370,200	-	3,370,200	3,224,300	31,700	3,256,000
Commerce, Department of	6,408,300	-	6,408,300	6,679,200	4,200	6,683,400
Industrial Commission	294,000	-	294,000	294,000	-	294,000
Labor, Department of	567,300	-	567,300	591,800	-	591,800
Hispanic Affairs	262,100	-	262,100	272,200	-	272,200
Historical Society, Idaho State	4,099,600	41,600	4,141,200	4,407,300	16,600	4,423,900
Libraries, Commission for	4,467,800	-	4,467,800	4,586,700	28,900	4,615,600
Public Defense Commission	11,679,400	-	11,679,400	12,066,600	-	12,066,600
State Appellate Public Defender	3,474,300	73,100	3,547,400	3,754,300	14,200	3,768,500
Veterans Services, Division of	1,531,800	-	1,531,800	1,648,000	-	1,648,000

Summary Tables and Graphs

General Fund Ongoing and One-Time Distribution

Goal-Department	FY 2023 Appropriation			FY 2024 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Economic Development						
Office of Administrative Hearings	577,100	28,600	605,700	818,800	-	818,800
Total Economic Development	\$49,259,000	\$143,300	\$49,402,300	\$51,359,200	\$165,600	\$51,524,800
General Government						
Legislative Branch	17,001,400	115,200	17,116,600	17,535,600	4,000	17,539,600
Governor, Executive Office of the	2,438,700	15,000	2,453,700	2,560,700	15,400	2,576,100
Attorney General	28,021,900	8,200	28,030,100	29,596,400	219,000	29,815,400
Controller, State	13,463,600	-	13,463,600	13,854,800	-	13,854,800
Lieutenant Governor	205,000	-	205,000	292,000	1,500	293,500
Secretary of State	3,796,400	700,000	4,496,400	5,464,400	2,565,000	8,029,400
Treasurer, State	1,530,800	-	1,530,800	1,627,100	-	1,627,100
Administration, Department of	2,627,800	-	2,627,800	2,681,200	-	2,681,200
Tax Appeals, Board of	626,100	-	626,100	656,600	7,000	663,600
Tax Commission, State	40,404,900	12,200	40,417,100	43,357,500	176,200	43,533,700
Aging, Commission on	5,318,400	-	5,318,400	5,365,100	-	5,365,100
Arts, Commission on	905,700	-	905,700	932,500	-	932,500
Blind and Visually Impaired, Commission for the	1,582,000	-	1,582,000	1,693,200	200	1,693,400
Drug Policy, Office of	355,300	-	355,300	370,100	-	370,100
Financial Management, Division of	2,081,400	-	2,081,400	2,174,300	3,000	2,177,300
Human Resources, Division of	-	1,250,000	1,250,000	-	-	-
Information Technology Service, Office of	1,670,400	-	1,670,400	2,353,700	-	2,353,700
Military Division	8,058,800	-	8,058,800	8,507,000	273,300	8,780,300
Species Conservation, Office of	1,615,600	75,000	1,690,600	1,658,700	75,000	1,733,700
STEM Action Center	3,173,200	-	3,173,200	3,293,100	3,000	3,296,100
Wolf Depredation Control Board	392,000	-	392,000	392,000	-	392,000
Workforce Development Council	-	125,000	125,000	-	-	-
Total General Government	\$135,269,400	\$2,300,600	\$137,570,000	\$144,366,000	\$3,342,600	\$147,708,600
State Totals	\$4,615,601,200	\$8,919,300	\$4,624,520,500	\$4,857,263,500	\$(1,196,800)	\$4,856,066,700

Summary Tables and Graphs

Dept. General Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
Education							
Public School Support	2,318,089,700	2,501,144,800	183,055,100	7.90%	2,382,813,000	64,723,300	2.79%
Agriculture Research & Extension	35,395,700	36,039,500	643,800	1.82%	36,833,000	1,437,300	4.06%
Colleges and Universities	338,065,500	348,603,788	10,538,288	3.12%	355,468,300	17,402,800	5.15%
Community Colleges	56,928,900	58,635,487	1,706,587	3.00%	59,853,300	2,924,400	5.14%
Education, Office State Board of	9,428,100	10,927,365	1,499,265	15.90%	11,100,000	1,671,900	17.73%
Health Education Programs	24,833,300	26,780,200	1,946,900	7.84%	27,015,100	2,181,800	8.79%
Career Technical Education	73,192,000	75,254,231	2,062,231	2.82%	76,458,100	3,266,100	4.46%
Idaho Public Television	2,817,400	2,889,000	71,600	2.54%	2,952,600	135,200	4.80%
Special Programs	27,620,000	29,408,445	1,788,445	6.48%	29,522,900	1,902,900	6.89%
Department of Education	14,153,400	14,828,200	674,800	4.77%	15,323,500	1,170,100	8.27%
Vocational Rehabilitation	4,985,000	5,152,472	167,472	3.36%	5,212,800	227,800	4.57%
Charter School Commission	182,400	266,265	83,865	45.98%	272,200	89,800	49.23%
Total Education	\$2,905,691,400	\$3,109,929,753	\$97,133,400	7.03%	\$3,002,824,800	\$97,133,400	3.34%
Health And Human Services							
Health and Welfare, Department of	1,024,542,000	1,189,851,309	165,309,309	16.13%	1,106,068,700	81,526,700	7.96%
State Independent Living Council	237,700	247,600	9,900	4.16%	252,300	14,600	6.14%
Total Health And Human Services	\$1,024,779,700	\$1,190,098,909	\$81,541,300	16.13%	\$1,106,321,000	\$81,541,300	7.96%
Public Safety							
Judicial Branch	58,961,600	61,509,200	2,547,600	4.32%	62,864,000	3,902,400	6.62%
Correction	295,623,400	307,394,887	11,771,487	3.98%	317,181,100	21,557,700	7.29%
Pardons & Parole, Commission	3,746,200	3,894,900	148,700	3.97%	4,000,800	254,600	6.80%
Juvenile Corrections	46,071,600	46,800,300	728,700	1.58%	48,380,900	2,309,300	5.01%
Police, Idaho State	42,780,300	48,040,521	5,260,221	12.30%	50,829,700	8,049,400	18.82%
Total Public Safety	\$447,183,100	\$467,639,808	\$36,073,400	4.57%	\$483,256,500	\$36,073,400	8.07%
Natural Resources							
Environmental Quality, Dept.	24,760,400	25,765,479	1,005,079	4.06%	26,218,400	1,458,000	5.89%
Lands, Dept.	8,881,800	10,182,032	1,300,232	14.64%	10,349,500	1,467,700	16.52%
Parks And Recreation, Dept.	3,730,600	3,798,200	67,600	1.81%	3,899,400	168,800	4.52%
Water Resources, Dept.	22,521,200	23,528,100	1,006,900	4.47%	23,963,700	1,442,500	6.41%
Total Natural Resources	\$59,894,000	\$63,273,811	\$4,537,000	5.64%	\$64,431,000	\$4,537,000	7.58%

Summary Tables and Graphs

Dept. General Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
Economic Development							
Agriculture, Department of	12,527,100	12,954,800	427,700	3.41%	13,086,000	558,900	4.46%
Soil and Water Conservation Commission	3,370,200	3,472,700	102,500	3.04%	3,256,000	(114,200)	(3.39%)
Commerce, Department of	6,408,300	6,579,900	171,600	2.68%	6,683,400	275,100	4.29%
Industrial Commission	294,000	294,000	-	0.00%	294,000	-	0.00%
Labor, Department of	567,300	577,100	9,800	1.73%	591,800	24,500	4.32%
Hispanic Affairs	262,100	266,300	4,200	1.60%	272,200	10,100	3.85%
Historical Society, Idaho State	4,141,200	4,399,439	258,239	6.24%	4,423,900	282,700	6.83%
Libraries, Commission for	4,467,800	4,621,833	154,033	3.45%	4,615,600	147,800	3.31%
Public Defense Commission	11,679,400	12,038,600	359,200	3.08%	12,066,600	387,200	3.32%
State Appellate Public Defender	3,547,400	3,670,364	122,964	3.47%	3,768,500	221,100	6.23%
Veterans Services, Division of	1,531,800	1,602,400	70,600	4.61%	1,648,000	116,200	7.59%
Administrative Hearings, Office of	605,700	801,700	196,000	32.36%	818,800	213,100	35.18%
Total Economic Development	\$49,402,300	\$51,279,136	\$2,122,500	3.80%	\$51,524,800	\$2,122,500	4.30%
General Government							
Legislative Branch	17,116,600	17,350,300	233,700	1.37%	17,539,600	423,000	2.47%
Governor, Executive Office of the	2,453,700	2,498,600	44,900	1.83%	2,576,100	122,400	4.99%
Attorney General	28,030,100	29,195,500	1,165,400	4.16%	29,815,400	1,785,300	6.37%
Controller, State	13,463,600	13,671,015	207,415	1.54%	13,854,800	391,200	2.91%
Lieutenant Governor	205,000	290,964	85,964	41.93%	293,500	88,500	43.17%
Secretary of State	4,496,400	7,891,882	3,395,482	75.52%	8,029,400	3,533,000	78.57%
Treasurer, State	1,530,800	1,605,620	74,820	4.89%	1,627,100	96,300	6.29%
Administration, Department of	2,627,800	2,650,000	22,200	0.84%	2,681,200	53,400	2.03%
Tax Appeals, Board of	626,100	632,282	6,182	0.99%	663,600	37,500	5.99%
Tax Commission, State	40,417,100	42,956,390	2,539,290	6.28%	43,533,700	3,116,600	7.71%
Aging, Commission on	5,318,400	5,342,400	24,000	0.45%	5,365,100	46,700	0.88%
Arts, Commission on	905,700	919,633	13,933	1.54%	932,500	26,800	2.96%
Blind and Visually Impaired, Commission for the	1,582,000	1,661,324	79,324	5.01%	1,693,400	111,400	7.04%
Drug Policy, Office of	355,300	361,200	5,900	1.66%	370,100	14,800	4.17%
Financial Management, Division of	2,081,400	2,116,900	35,500	1.71%	2,177,300	95,900	4.61%
Human Resources, Division of	1,250,000	-	(1,250,000)	(100.00%)	-	(1,250,000)	(100.00%)
Information Technology Service, Office of	1,670,400	2,305,320	634,920	38.01%	2,353,700	683,300	40.91%

Summary Tables and Graphs

Dept. General Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
General Government							
Military Division	8,058,800	8,604,100	545,300	6.77%	8,780,300	721,500	8.95%
Species Conservation, Office of	1,690,600	1,707,300	16,700	0.99%	1,733,700	43,100	2.55%
STEM Action Center	3,173,200	3,274,100	100,900	3.18%	3,296,100	122,900	3.87%
Wolf Depredation Control Board	392,000	392,000	-	0.00%	392,000	-	0.00%
Workforce Development Council	125,000	-	(125,000)	(100.00%)	-	(125,000)	(100.00%)
Total General Government	\$137,570,000	\$145,426,830	\$10,138,600	5.71%	\$147,708,600	\$10,138,600	7.37%
State Totals:	\$4,624,520,500	\$5,027,648,247	\$231,546,200	8.72%	\$4,856,066,700	\$231,546,200	5.01%

Summary Tables and Graphs

Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
Education							
Public School Support	3,318,118,200	3,332,121,500	14,003,300	0.42%	3,514,938,700	196,820,500	5.93%
Agriculture Research & Extension	35,785,800	36,429,600	643,800	1.80%	37,223,100	1,437,300	4.02%
Colleges and Universities	643,047,500	667,308,788	24,261,288	3.77%	681,210,200	38,162,700	5.93%
Community Colleges	57,742,900	59,435,487	1,692,587	2.93%	60,653,300	2,910,400	5.04%
Education, Office State Board of	34,041,900	83,698,433	49,656,533	145.87%	113,884,500	79,842,600	234.54%
Health Education Programs	25,200,800	27,147,300	1,946,500	7.72%	27,387,900	2,187,100	8.68%
Career Technical Education	84,238,600	86,576,833	2,338,233	2.78%	88,249,900	4,011,300	4.76%
Idaho Public Television	2,817,400	2,889,000	71,600	2.54%	2,952,600	135,200	4.80%
Special Programs	33,158,800	35,154,939	1,996,139	6.02%	35,270,000	2,111,200	6.37%
Department of Education	52,233,000	45,692,500	(6,540,500)	(12.52%)	46,421,400	(5,811,600)	(11.13%)
Vocational Rehabilitation	25,861,800	26,490,343	628,543	2.43%	26,730,200	868,400	3.36%
Charter School Commission	678,300	890,402	212,102	31.27%	908,500	230,200	33.94%
Total Education	\$4,312,925,000	\$4,403,835,125	\$322,905,300	2.11%	\$4,635,830,300	\$322,905,300	7.49%
Health And Human Services							
Health and Welfare, Department of	4,919,220,100	5,488,164,517	568,944,417	11.57%	5,534,316,100	615,096,000	12.50%
State Independent Living Council	685,600	700,000	14,400	2.10%	711,600	26,000	3.79%
Total Health And Human Services	\$4,919,905,700	\$5,488,864,517	\$615,122,000	11.56%	\$5,535,027,700	\$615,122,000	12.50%
Public Safety							
Judicial Branch	106,616,600	89,316,900	(17,299,700)	(16.23%)	91,320,600	(15,296,000)	(14.35%)
Correction	339,792,900	342,421,653	2,628,753	0.77%	353,501,500	13,708,600	4.03%
Pardons & Parole, Commission	3,879,500	4,015,600	136,100	3.51%	4,121,500	242,000	6.24%
Juvenile Corrections	56,539,300	56,510,600	(28,700)	(0.05%)	58,110,800	1,571,500	2.78%
Police, Idaho State	106,565,700	93,011,855	(13,553,845)	(12.72%)	98,337,300	(8,228,400)	(7.72%)
Brand Inspection	3,710,900	3,887,474	176,574	4.76%	3,987,000	276,100	7.44%
Racing Commission	437,800	462,300	24,500	5.60%	468,900	31,100	7.10%
Total Public Safety	\$617,542,700	\$589,626,382	\$(7,695,100)	(4.52%)	\$609,847,600	\$(7,695,100)	(1.25%)
Natural Resources							
Environmental Quality, Dept.	144,734,600	165,158,907	20,424,307	14.11%	165,972,600	21,238,000	14.67%
Fish And Game, Dept.	135,394,700	148,165,400	12,770,700	9.43%	150,064,800	14,670,100	10.84%
Lands, Dept.	81,350,000	85,236,363	3,886,363	4.78%	86,136,100	4,786,100	5.88%
Investment Board, Endowment Fund	833,500	860,412	26,912	3.23%	883,100	49,600	5.95%
Parks And Recreation, Dept.	76,911,800	68,518,897	(8,392,903)	(10.91%)	68,826,300	(8,085,500)	(10.51%)
Water Resources, Dept.	129,984,300	81,116,700	(48,867,600)	(37.60%)	81,497,400	(48,486,900)	(37.30%)
Total Natural Resources	\$569,208,900	\$549,056,679	\$(15,828,600)	(3.54%)	\$553,380,300	\$(15,828,600)	(2.78%)

Summary Tables and Graphs

Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
Economic Development							
Agriculture, Department of	50,131,000	50,750,600	619,600	1.24%	51,132,400	1,001,400	2.00%
Soil and Water Conservation Commission	5,485,400	5,582,100	96,700	1.76%	5,375,200	(110,200)	(2.01%)
Commerce, Department of	100,643,000	204,403,036	103,760,036	103.10%	204,558,600	103,915,600	103.25%
Finance, Department of	10,059,400	10,730,420	671,020	6.67%	10,773,200	713,800	7.10%
Industrial Commission	22,869,500	20,671,100	(2,198,400)	(9.61%)	20,756,100	(2,113,400)	(9.24%)
Insurance, Department of	10,341,900	10,551,594	209,694	2.03%	10,595,100	253,200	2.45%
Labor, Department of	100,840,400	106,042,500	5,202,100	5.16%	107,014,500	6,174,100	6.12%
Public Utilities Commission	6,996,200	7,129,800	133,600	1.91%	7,204,000	207,800	2.97%
Hispanic Affairs	512,000	495,600	(16,400)	(3.20%)	503,700	(8,300)	(1.62%)
Historical Society, Idaho State	8,461,900	9,905,439	1,443,539	17.06%	9,977,200	1,515,300	17.91%
Libraries, Commission for	7,706,600	11,783,688	4,077,088	52.90%	11,800,900	4,094,300	53.13%
Lottery, State	7,108,900	7,356,500	247,600	3.48%	7,494,900	386,000	5.43%
Occupational and Professional Licenses, Division of	39,272,600	34,170,400	(5,102,200)	(12.99%)	34,599,700	(4,672,900)	(11.90%)
Public Defense Commission	11,679,400	12,038,600	359,200	3.08%	12,066,600	387,200	3.32%
State Appellate Public Defender	3,547,400	3,670,364	122,964	3.47%	3,768,500	221,100	6.23%
Veterans Services, Division of	52,819,000	128,684,800	75,865,800	143.63%	129,312,000	76,493,000	144.82%
Office of Administrative Hearings	605,700	801,700	196,000	32.36%	818,800	213,100	35.18%
Transportation	1,352,337,800	1,138,718,800	(213,619,000)	(15.80%)	1,200,159,700	(152,178,100)	(11.25%)
Total Economic Development	\$1,791,418,100	\$1,763,487,041	\$36,493,000	(1.56%)	\$1,827,911,100	\$36,493,000	2.04%
General Government							
Legislative Branch	22,814,000	19,693,700	(3,120,300)	(13.68%)	19,923,200	(2,890,800)	(12.67%)
Governor, Executive Office of the	4,453,700	4,498,600	44,900	1.01%	4,576,100	122,400	2.75%
Attorney General	30,690,000	31,691,300	1,001,300	3.26%	32,354,800	1,664,800	5.42%
Controller, State	25,237,300	24,341,483	(895,817)	(3.55%)	24,674,300	(563,000)	(2.23%)
Lieutenant Governor	205,000	290,964	85,964	41.93%	293,500	88,500	43.17%
Secretary of State	4,496,400	7,891,882	3,395,482	75.52%	8,029,400	3,533,000	78.57%
Treasurer, State	6,256,800	3,530,202	(2,726,598)	(43.58%)	3,575,200	(2,681,600)	(42.86%)
Administration, Department of	240,221,100	122,331,392	(117,889,708)	(49.08%)	288,173,300	47,952,200	19.96%
Tax Appeals, Board of	626,100	632,282	6,182	0.99%	663,600	37,500	5.99%
Tax Commission, State	49,402,600	51,949,090	2,546,490	5.15%	52,661,700	3,259,100	6.60%
Aging, Commission on	19,735,400	21,157,100	1,421,700	7.20%	21,205,300	1,469,900	7.45%
Arts, Commission on	2,140,800	2,161,566	20,766	0.97%	2,187,300	46,500	2.17%
Blind and Visually Impaired, Commission for the	5,409,100	5,696,926	287,826	5.32%	5,817,400	408,300	7.55%
Drug Policy, Office of	6,239,200	4,870,800	(1,368,400)	(21.93%)	4,888,500	(1,350,700)	(21.65%)
Energy and Mineral Resources, Office of	3,180,600	8,204,300	5,023,700	157.95%	8,239,400	5,058,800	159.05%
Financial Management, Division of	69,355,500	82,670,776	13,315,276	19.20%	61,248,300	(8,107,200)	(11.69%)

Summary Tables and Graphs

Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
General Government							
Human Resources, Division of	4,671,300	3,459,900	(1,211,400)	(25.93%)	17,311,100	12,639,800	270.58%
Information Technology Service, Office of	16,974,800	27,396,075	10,421,275	61.39%	25,424,800	8,450,000	49.78%
Liquor Division, State	27,640,500	29,296,161	1,655,661	5.99%	29,563,600	1,923,100	6.96%
Military Division	89,305,300	90,295,400	990,100	1.11%	91,491,400	2,186,100	2.45%
Public Employee Retirement System	12,494,000	13,534,540	1,040,540	8.33%	13,627,600	1,133,600	9.07%
Species Conservation, Office of	19,761,900	19,789,900	28,000	0.14%	19,839,000	77,100	0.39%
STEM Action Center	6,111,600	6,204,000	92,400	1.51%	6,226,000	114,400	1.87%
Wolf Depredation Control Board	392,000	392,000	-	-	392,000	-	-
Workforce Development Council	34,569,100	49,519,000	14,949,900	43.25%	54,559,500	19,990,400	57.83%
Total General Government	\$702,384,100	\$631,499,339	\$94,562,200	(10.09%)	\$796,946,300	\$94,562,200	13.46%
State Totals:	\$12,913,384,500	\$13,426,369,083	\$1,045,558,800	3.97%	\$13,958,943,300	\$1,045,558,800	8.10%

**Projected FY 2024 Statutory Diversions to Other Funds
and Local Governments**

(thousands)

Recipient Fund	Amount
Local Government	
Revenue Sharing to Cities and Counties (Sales Tax)	291,644.6
Cities and Counties (Liquor Fund)	59,574.9
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	3,706.7
County Election Consolidation (Sales Tax)	5,472.1
Subtotal	\$360,398.3
Property Tax Relief	
Circuit Breaker (Sales Tax)	24,570.6
Agricultural Equipment Tax Exemption (Sales Tax)	8,487.1
Personal Property Tax Exemption (Sales Tax)	18,566.5
Subtotal	\$51,624.2
Schools Dedicated Funds	
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5,514.1
Community College Fund (Liquor Fund)	800.0
Subtotal	\$6,314.1
State Dedicated Funds	
Water Pollution Control Fund (Sales Tax)	4,800.0
Permanent Building Fund*	20,563.7
All Other Dedicated Fund**	71,366.7
Transportation Expansion Fund (Cigarette and Sales Tax)	117,135.7
Subtotal	\$213,866.1
Total Tax Revenue to Other Funds and Local Governments	\$632,202.7

*PBF includes individual and corporate tax filing fee, sales tax, cigarette tax, and beer taxes.

**Includes individual income tax; cigarette, beer, wine, and liquor taxes; LUMA distribution, and Mine taxes.