

IDAHO WORKS



EXECUTIVE BUDGET DETAIL

STATE OF IDAHO

FISCAL YEAR 2025

JULY 1, 2024 - JUNE 30, 2025



Governor Brad Little

State Capitol :: Boise, Idaho 83720
(208) 334-2100 :: gov.idaho.gov

January 8, 2024

Idaho State Legislature
State Capitol Building
P.O. Box 83720
Boise, Idaho 83720

Dear Legislator:

I am transmitting to you today the Executive Budget documents in accordance with Idaho Code 67-3506. My budget proposal includes the following highlights:

FY 2024 – The FY 2024 General Fund revenue estimate of \$5,314,218,100 is a 10.7% decrease in revenue from FY 2023 due primarily to the implementation of previous tax cuts and revenue normalization. My budget recommendation includes the following:

- An ending balance of \$314 million as a hedge against economic volatility.

FY 2025 – The FY 2025 General Fund revenue estimate of \$5,698,242,000 reflects a 7.2% increase in anticipated revenue from FY 2024 whereas proposed General Fund expenditures increase just 2.2%. Accordingly, my budget recommendation includes the following:

- Provides even more property tax relief to Idahoans by making the largest ever state investment in school facilities, increasing funding by \$200 million annually -- \$2 billion over the next 10 years – to ensure all districts have the resources necessary to address unmet capital construction needs and deferred maintenance;
- Further invests in transportation infrastructure without raising taxes or fees, including \$200 million as the final tranche of an effort to improve local bridges, and \$50 million to augment the Transportation Expansion and Congestion Mitigation (TECM) program, allowing the state to bond for \$800 million for high-value projects.
- Funds the popular Idaho LAUNCH grants to create opportunities for young Idahoans to stay and work in Idaho while supporting the workforce needs of Idaho employers.
- An ending balance of \$265 million to position the state for economic swings.

Change in Employee Compensation (CEC) – My recommendation for changes in salaries and benefits for FY 2024, addressing each of the four components identified in Idaho Code 67-5309C(2), include the following:

- A 3% merit-based CEC for permanent positions;
- Continuation of the payline exceptions identified by the Division of Human Resources in the CEC and Benefits Report; and
- Maintaining a competitive benefits package and plan design.



Governor Brad Little

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Federal Funds Inventory – In accordance with Idaho Code 67-3507(4), federal funding reports required by 67-1917 and disclosures required by 67-3502(5) are included.

Additional details are provided to all legislative members and the public in my Executive Budget and related documents that are available at <http://dfm.idaho.gov/>.

Sincerely,

Brad Little
Governor of Idaho



State of Idaho
DIVISION OF FINANCIAL MANAGEMENT
Executive Office of the Governor

BRAD LITTLE
Governor

ALEX J. ADAMS
Administrator

January 8, 2024

MEMORANDUM

FROM: Alex J. Adams, Administrator

Handwritten signature of Alex J. Adams in cursive.

SUBJECT: **The Idaho Works Budget**
Governor Little's FY 2024-2025 Budget Recommendation

Last year, Idaho came into the legislative session with a record \$1.5 billion surplus given strong FY 2022 revenue growth as Idaho rebounded from the pandemic.

Idaho – like all states – is now seeing revenue normalize against a backdrop of historic inflation, supply chain backlogs, and the tapering off of federal transfer payments.

Further, the 2022 special session adopted a flat income tax at a rate of 5.8% starting in January 2023, and a sales tax transfer of \$410 million for public schools and in-demand careers beginning in July 2023. As a result, revenue was projected to decrease in the current fiscal year, with a rebound beginning in FY 2025.

The Governor's *Idaho Works* budget navigates these trends with a fiscally conservative, structurally balanced budget that reflects his commitment to ensuring Idaho is the state our children and grandchildren choose to stay. Key highlights of Governor Little's budget include:

- **Education Remains Top Priority.** Makes the most significant advancement in school facility funding in state history -- \$200 million annually – to provide resources for both facility construction and maintenance.
- **Invests in Idaho Jobs for Idaho Businesses.** Fully funds Idaho LAUNCH, which provides qualified Idaho high school graduates with \$8,000 to use at the Idaho college, career technical program, or workforce training provider of their choice.
- **Invests in Transportation.** Closes out the final third of the local bridge repair backlog (\$200 million), while adding \$50 million to the ongoing transportation bonding program.
- **Enhanced Natural Resource Investments.** Invests \$56 million in water storage projects, outdoor recreation, and quagga mussel response.
- **Maintains Fiscal Prudence.** Leaves a projected ending balance of more than \$250 million in both FY 2024 and FY 2025, maxes out the rainy-day funds, and limits spending growth to just 2.2% over prior year levels.

Highlights

FY 2025 Budget Highlights..... 1

Section A – Budget Summary

General Fund Revenue History and Forecast..... A-1
 Composition of General Fund Revenue by Fund Source..... A-2
 FY 2024-2025 General Fund Ongoing and One-Time Distribution A-3
 General Fund Original Appropriations by State Goal A-7
 Total Fund Original Appropriations by State Goal A-8
 FY 2023 General Fund Budget Summary A-9
 FY 2024 General Fund Budget Summary A-10
 FY 2023-2025 General Fund Summary by Department..... A-11
 FY 2024 Supplemental Recommendations..... A-15
 FY 2025 General Fund Budget Summary A-19
 Department FY 2025 Line-Item Comparison..... A-20
 Department Components of FY 2025 General Fund Recommendation..... A-24
 Department General Fund Request - Recommendation Comparison..... A-30
 Department Total Fund Request - Recommendation Comparison A-34
 FY 2025 Statutory Diversions to Other Funds or Local Government..... A-39
 Department Full-Time Equivalent Positions Request – Recommendation Comparison A-40
 General Fund Expenditure Limitation A-43
 Budget Stabilization Fund..... A-44
 FY 2025 Capital Budget - Permanent Building Fund..... A-45
 Reserve Fund Balances A-46
 Idaho Millennium Permanent Endowment Fund..... A-47
 Idaho Millennium Fund A-48
 Endowment Fund Revenue A-49
 State-raised Highway User Revenue A-50

Section B – Agency Decision Unit Summary

Education

Public Instruction, Superintendent of B-1
 Public School Support B-3
 Education, Office of the State Board B-8
 Career-Technical Education B-10
 Community Colleges B-11
 College & Universities B-12
 Agr. Research/Extension U of I B-13
 Health Programs B-14
 Special Programs B-15
 Public Broadcasting B-16
 Vocational Rehabilitation B-17
 Public Charter School Commission B-18

Health & Human Services

Health and Welfare, Department of B-19
 State Independent Living Council..... B-23

Public Safety

Judicial Branch B-24
 Correction, Department of B-25
 Pardons and Parole, Commission for B-27
 Juvenile Corrections, Department of B-28
 Police, Idaho State B-29
 Brand Inspector B-31

Contents

Racing Commission, State	B-32
--------------------------------	------

Natural Resources

Environmental Quality, Department of	B-33
Fish and Game, Department of	B-35
Lands, Department of	B-37
Endowment Fund Investment Bd.	B-39
Parks and Recreation, Dept. of	B-40
Water Resources, Department of	B-42

Economic Development

Agriculture, Department of	B-44
Soil and Water Conservation Commission	B-46
Commerce, Department of	B-47
Labor, Department of.....	B-48
Finance, Department of	B-49
Insurance, Department of	B-50
Transportation Department, Idaho	B-51
Industrial Commission	B-53
Occupational and Professional Licenses, Division of	B-55
Public Defense Commission	B-56
State Public Defender, Office of the.....	B-57
Lottery, Idaho State	B-58
Hispanic Commission	B-59
Appellate Public Defender, State	B-60
Veterans Services, Division of	B-61
Administrative Hearings, Office of	B-62
Libraries, Idaho Commission for	B-63
Historical Society, Idaho State	B-64
Public Utilities Commission	B-65

General Government

Legislative Branch	
Senate	B-66
House	B-67
Legislative Council	B-68
Performance Evaluations, Office of	B-69
Lieutenant Governor	B-70
Secretary of State	B-71
Uniform Laws, Commission on State	B-72
Controller, State.....	B-73
Treasurer, State	B-74
Attorney General	B-75
Governor, Executive Office of	
Information Technology, Office of	B-76
Workforce Development Council	B-78
STEM Action Center	B-79
Financial Management, Division of	B-80
Governor, Office of the	B-81
Public Employee Retirement System	B-82
Liquor Division, State	B-83
Aging, Commission on	B-84
Blind & Visually Impaired, Commission	B-85
Military Division	B-86
Human Resources, Division of	B-87
Species Conservation, Office of	B-88
Arts, Commission on the	B-89
Wolf Depredation Control Board	B-90

Contents

Drug Policy, Office of	B-91
Energy and Mineral Resources, Office of	B-92
Administration, Department of	B-93
Revenue and Taxation, Department of	
Tax Appeals, State Board of	B-95
Tax Commission	B-96
Capital Budget	B-97

Section C – Statewide Summary Reports

Agency Summary by Fund	C-1
Decision Unit Summary by Fund	C-16
Agency FTP Summary	C-18



The Idaho Works Plan FY 2025 Budget Highlights

Idaho Works for Public Education: Delivering on Our Commitments

Since 2019, Governor Little and the Legislature have delivered on the recommendations of the *Our Kids, Idaho's Future* task force. We have targeted starting teacher pay from the bottom 10 to top 10 nationally, expanded the career ladder for all teachers, increased classified staff pay, boosted health insurance benefits, increased investments in literacy five-fold, and provided a record level of discretionary funds so that local schools can meet local needs. These ongoing investments of more than \$1 billion are strengthened by Governor Little's FY 2025 budget recommendations:

- Makes the largest ever state investment in **school facilities**, increasing funding by \$200 million annually – \$2 billion over the next 10 years – to ensure all districts have the resources necessary to address unmet capital construction needs and improve student achievement.
- Doubles the funding for **college and career advisors** (\$9 million) to strengthen advising for all high school students, including non-college tracks, such as workforce training, industry credentials, and other career opportunities. These funds may also be used to augment staff capacity to deal with major mental health crises.
- **Invests in accountability and achievement** by providing \$40 million in outcome-based funding to schools. Funding will be targeted to schools meeting priority goals in proficiency and growth in early literacy and math, and the number of high school graduates earning credentials for success in the workforce or postsecondary education.
- Accelerates **charter schools** by eliminating red tape, increasing autonomy for high-performers, and providing \$605k to enroll those schools in need of performance enhancement in appropriate support services.

Idaho Works for the Economy: Building a Skilled Workforce

Last year, Governor Little proposed and the Legislature passed Idaho LAUNCH, a program that has propelled Idaho into one of the best states for workforce education in the nation. Idaho LAUNCH can expand opportunities for students and meet industry needs. Governor Little's FY 2025 budget recommendation:

- Fully funds the **Idaho LAUNCH** program (\$75 million), to ensure grants are awarded to up to 10,000 Idaho graduates. Grants may be used at any Idaho college, career technical program, or workforce training provider of their choice for an in-demand career. Demand for Idaho LAUNCH has shattered expectations, with more than 12,500 applications submitted or started through just December.
- Provides \$32 million for **university infrastructure** to increase capacity and prepare for rising student demand in targeted fields.
- Provides \$1.3 million in ongoing federal fund spending authority to **train energy contractors**. Grants will be made available to adults to train for such positions as HVAC contractors, electricians, energy auditors, and home performance contractors.

Idaho Works for Transportation: Driving Forward with High-Value Infrastructure

In recent years, Governor Little and the Legislature have championed investments in transportation infrastructure without raising taxes or fees. We have funded transportation safety and deferred maintenance gaps at ongoing levels based on external studies, and made significant gains in funding airports, rail, bridges, and pedestrian infrastructure. Governor Little's FY 2025 budget recommendation builds off these previous recommendations:

- Adds \$200 million as the final tranche of an effort to improve **local bridges**. Idaho has more than 900 bridges that are more than 50 years old, with estimated costs of \$600 million to repair or replace. Governor Little and the Legislature have previously allocated \$400 million to this effort, and construction is underway on dozens of bridges statewide.
- Invests \$50 million to augment the **Transportation Expansion** and Congestion Mitigation (TECM) bonding program. This will allow the state to bond for an estimated additional \$800 million for new infrastructure that will significantly strengthen Idaho's transportation system.

Idaho Works for Taxpayers: Returning More of Your Hard-Earned Money

Governor Little and the Legislature have returned \$3.7 billion to Idahoans' pockets over the past five years, with relief on income taxes, property taxes, and an expanded grocery tax credit – providing more tax relief per capita than any other state! The Governor's budget continues to return even more money to hardworking Idahoans:

- The Governor recommends an additional \$125 million of state funding for ongoing **property tax relief** to be directed to local school districts to defray the costs of unmet capital construction needs. This is expected to provide more than \$1 billion in long-term property tax relief.

Idaho Works for Public Safety: Keeping the Idaho We Love

Safe communities form a thriving Idaho. The Governor's budget recommends the following priorities:

- Adds \$25 million for the construction of a secure, forensic 26-bed **mental health facility** to care for patients committed and determined to be dangerously mentally ill by Idaho courts.
- Focuses on **human trafficking** with \$200k to Idaho State Police to support a mission to the Texas border on the mitigation of human trafficking and bring back training on its prevention and identification.
- Makes \$4.6 million available for ongoing **public safety** replacement items so that in times of economic downturn, Idaho State Police is fully funded for vehicles, body armor, and gear to keep our troopers safe.
- Funds the establishment of the Office of the **State Public Defender** (SPD) which will replace the Public Defense Commission (PDC). The new SPD will absorb the existing General Fund of the PDC and utilize \$36 million in dedicated fund spending authority to hire public defenders and support staff, as well as contract with private defense attorneys, to provide fair, adequate, and uniform public defense for indigent clients across the State.

Idaho Works for Agriculture and Natural Resources: Securing Our Future

Since 2019, Governor Little and the Legislature provided more than \$1 billion to improve the quantity and quality of water throughout the state and expand outdoor recreation opportunities. The Governor's budget builds off this commitment:

- Adds \$6.6 million in funding to continue the state's response to invasive **quagga mussels**. This funding will be used for ongoing prevention and monitoring of invasive species in addition to future preparedness for rapid response.
- Provides \$30 million for investments in state water infrastructure to maintain and expand water projects in Idaho that help ensure a **stable water supply** across Idaho.
- The Governor recommends \$20 million in additional funding for **outdoor recreation**. The Department of Parks and Recreation will leverage these funds to responsibly manage and expand access to Idaho's great outdoors. The Governor also recommends \$4.5 million in dedicated fund spending authority to be used as matching grants for camping improvements at various parks.
- Provides \$1 million for **wildland firefighter bonuses** to ensure Idaho Department of Lands can recruit and retain qualified firefighting personnel.
- Provides \$3 million in grants to help farmers, ranchers, dairies, and confined animal feeding operations with environmental improvement programs. This will **improve soil, water, and air quality** in agricultural communities in Idaho.

Idaho Works for Health and Human Services: Addressing Access and Unmet Needs

The Governor's budget and Legislative action addresses long-standing public health challenges facing Idahoans:

- Reins in Medicaid spending by holding the state General Fund at prior-year (FY 2024) levels, while addressing needed provider rate increases and pursuing a work requirement for the Medicaid expansion population.
- Adds \$447k for 8 new **medical residency** positions to address the shortage of physicians in the state and continue implementation of the 10-year Graduate Medical Education plan. Approximately 100 new medical residency positions have been supported over the past three years.
- Provides \$806k in additional support for the **home delivered meals program** and to increase the reimbursement rate for congregate and home delivered meals by 25 cents per meal. This will assist Area Agencies on Aging (AAA's) that are experiencing shortfalls and waiting lists for this critical program for seniors.
- Leverages more than \$2 million from the **opioid settlement** fund to advance recommendations from the Idaho Behavioral Health Council. This includes investments to support behavioral health workers and increase their capacity, as well as increasing opportunities for treatment for targeted populations.
- Honors our veterans with the acquisition of 14-acres of vacant land from the Dry Creek Cemetery (\$3.95 million) for the future expansion of the Idaho State Veterans Cemetery in Boise.

Idaho Works for Fiscal Conservatism: Preparing the State for Economic Uncertainty

As revenue normalizes from pandemic highs, the Governor's budget continues fiscal prudence that will better prepare Idaho for any economic conditions:

- **Limits growth** in General Fund spending to 2.2% over FY 2024 levels, one of the most fiscally conservative budgets in years.
- **Bolsters rainy-day funds** by \$24 million to ensure the state is prepared for future economic downturns, keeping the state at the maximum level allowed under its primary rainy-day fund.
- Augments the Fire Suppression Deficiency Fund by \$17 million to ensure the state has the resources – even in volatile economic times – to **fight wildfires** that threaten life, property, and Idaho lands.
- **Leaves a surplus** (>\$250 million) in both budgeted years to provide a greater cushion against economic uncertainty.
- Maintains a structurally **balanced budget** over a five-year horizon using a fiscal stress test that accounts for the probability of a recession.

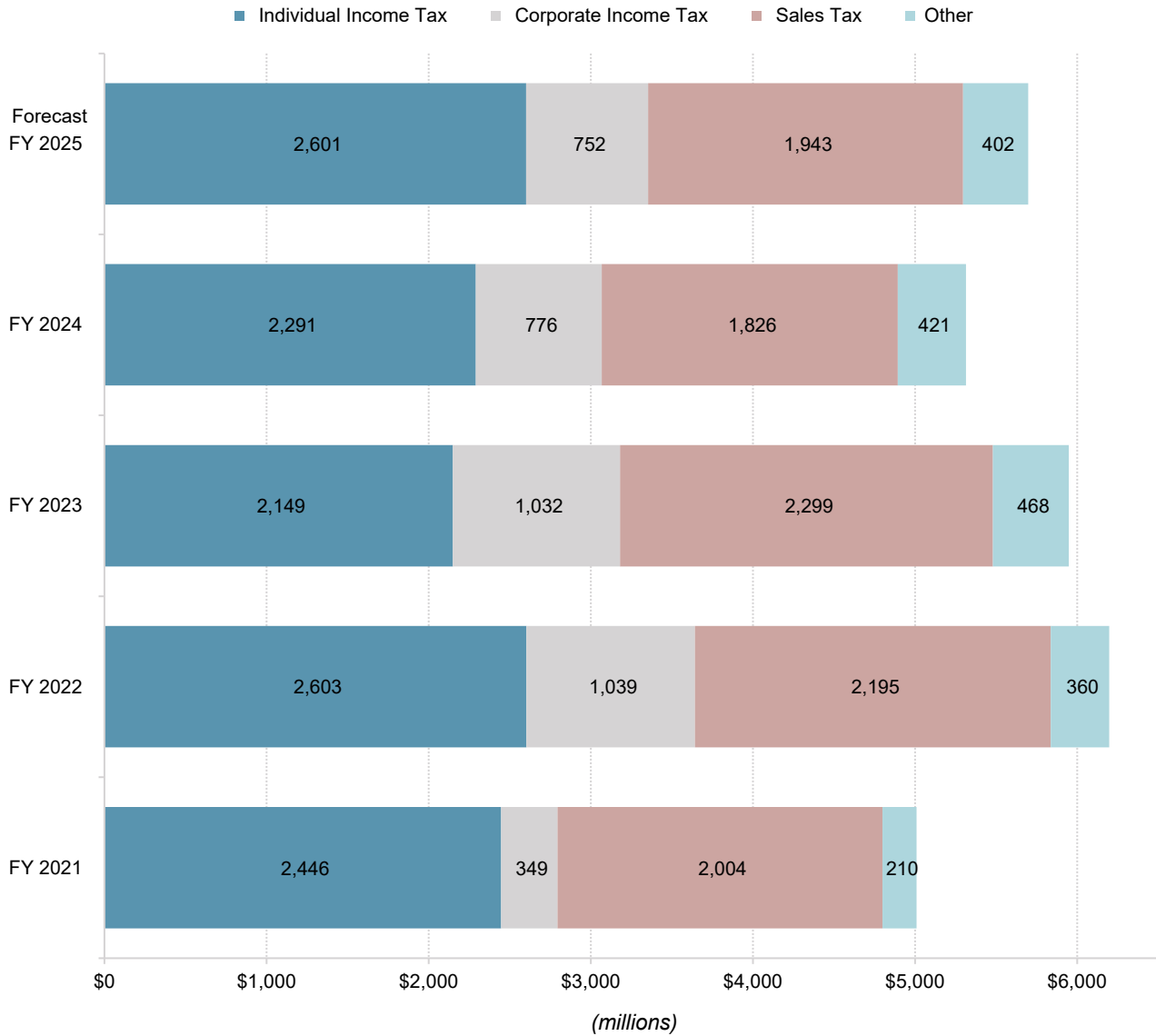
Section A

General Fund Revenue History and Forecast

Source	Actual			Forecast*	
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Individual Income Tax	\$2,446,316,300	\$2,602,646,900	\$2,148,712,700	\$2,291,106,900	\$2,601,191,900
% Change	28.4%	6.4%	-17.4%	6.6%	13.5%
Corporate Income Tax	\$348,554,900	\$1,039,159,300	\$1,031,854,200	\$776,335,100	\$751,932,400
% Change	43.2%	198.1%	-0.7%	-24.8%	-3.1%
Sales Tax	\$2,004,203,411	\$2,195,372,931	\$2,299,158,374	\$1,826,098,300	\$1,942,998,900
% Change	18.6%	9.5%	4.7%	-20.6%	6.4%
Product Taxes					
Cigarette Tax	8,796,600	9,524,200	1,288,100	-	-
Tobacco Tax	12,952,100	11,931,810	10,909,215	10,000,600	9,825,000
Beer Tax	2,243,569	2,237,461	2,229,146	2,270,100	2,360,600
Wine Tax	5,412,900	4,930,009	5,427,364	5,569,600	5,679,000
Liquor Surcharge	42,603,000	55,620,000	50,080,000	52,645,700	54,418,900
Subtotal	\$72,008,169	\$84,243,480	\$69,933,825	\$70,485,900	\$72,283,400
% Change	9.9%	17.0%	-17.0%	0.8%	2.6%
Miscellaneous Revenue					
Kilowatt-Hour Tax	1,960,900	1,618,615	1,649,076	1,849,000	1,637,700
Mine License Tax	24,000	14,127	28,383	321,000	12,600
Interest Earnings	1,929,036	14,736,732	27,892,666	43,848,300	45,301,500
Court Fees and Fines	6,978,544	7,077,107	7,295,772	7,437,500	7,784,700
Insurance Premium Tax	85,517,863	97,366,491	97,924,230	97,924,200	98,751,400
Alcoholic Beverage Licenses	-	232,085	-	-	-
UCC Filings	6,030,439	6,841,803	6,881,066	7,267,800	8,266,800
Unclaimed Property	16,094,627	15,313,708	28,720,080	18,000,000	18,743,300
Land Permit & Lease Payment	95,185	310,576	28,110	2,500	4,200
One-Time Transfers	-	110,000,000	204,206,159	160,779,300	132,032,500
Estate Tax	-	-	-	-	-
Other Depts & Transfers	19,380,526	22,664,610	23,764,090	12,762,400	17,300,800
Subtotal	\$138,011,120	\$276,175,855	\$398,389,633	\$350,192,000	\$329,835,400
% Change	7.4%	100.1%	44.3%	-12.1%	-5.8%
Total General Fund Revenue	\$5,009,093,900	\$6,197,598,496	\$5,948,048,758	\$5,314,218,100	\$5,698,242,000
% Change	24.2%	23.7%	-4.0%	-10.7%	7.2%

*FY 2024 and FY 2025 forecasts are using the baseline data.

Composition of General Fund Revenue by Fund Source



NOTE: The numbers exclude beginning balances and one-time transfers to and from other funds.

General Fund Ongoing and One-Time Distribution

Goal-Department	FY 2024 Appropriation			FY 2025 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education						
Agriculture Research & Extension	36,798,300	-	36,798,300	37,966,900	-	37,966,900
Career Technical Education	76,444,200	65,100	76,509,300	78,963,900	190,000	79,153,900
Charter School Commission	190,100	-	190,100	193,000	-	193,000
Colleges and Universities	353,939,200	3,000	353,942,200	363,139,400	-	363,139,400
Community Colleges	60,894,500	16,000	60,910,500	63,285,200	-	63,285,200
Department of Education	14,139,500	639,000	14,778,500	55,008,900	1,915,400	56,924,300
Education, Office State Board of	41,353,500	-	41,353,500	46,428,600	18,000	46,446,600
Health Education Programs	26,845,500	-	26,845,500	27,844,400	-	27,844,400
Idaho Public Television	2,885,500	48,400	2,933,900	2,974,200	42,400	3,016,600
Public School Support	2,690,096,500	8,746,000	2,698,842,500	2,711,237,500	100,000	2,711,337,500
Special Programs	29,133,100	4,900	29,138,000	30,083,600	-	30,083,600
Vocational Rehabilitation	5,172,200	-	5,172,200	5,282,100	25,200	5,307,300
Total Education	\$3,337,892,100	\$9,522,400	\$3,347,414,500	\$3,422,407,700	\$2,291,000	\$3,424,698,700
Health and Human Services						
Health and Welfare, Department of	1,064,047,900	6,339,500	1,070,387,400	1,066,164,600	4,414,500	1,070,579,100
State Independent Living Council	255,700	4,200	259,900	263,600	-	263,600
Total Health and Human Services	\$1,064,303,600	\$6,343,700	\$1,070,647,300	\$1,066,428,200	\$4,414,500	\$1,070,842,700

General Fund Ongoing and One-Time Distribution

Goal-Department	FY 2024 Appropriation			FY 2025 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Public Safety						
Correction, Department of	317,639,400	120,000	317,759,400	326,751,100	2,396,300	329,147,400
Judicial Branch	60,353,800	2,099,800	62,453,600	70,921,400	1,530,900	72,452,300
Juvenile Corrections	48,566,000	-	48,566,000	49,175,800	-	49,175,800
Pardons & Parole, Commission	4,005,700	12,600	4,018,300	4,140,800	12,600	4,153,400
Police, Idaho State	51,043,500	806,200	51,849,700	62,099,200	1,629,400	63,728,600
Total Public Safety	\$481,608,400	\$3,038,600	\$484,647,000	\$513,088,300	\$5,569,200	\$518,657,500
Natural Resources						
Environmental Quality, Department of	26,104,900	4,000	26,108,900	27,552,400	254,000	27,806,400
Lands, Department of	10,245,100	169,700	10,414,800	10,519,800	5,529,300	16,049,100
Parks and Recreation, Department of	3,915,000	-	3,915,000	4,035,400	-	4,035,400
Water Resources, Department of	23,536,700	398,700	23,935,400	23,915,700	296,500	24,212,200
Total Natural Resources	\$63,801,700	\$572,400	\$64,374,100	\$66,023,300	\$6,079,800	\$72,103,100
Economic Development						
Administrative Hearings, Office of	816,900	-	816,900	1,563,400	25,600	1,589,000
Agriculture, Department of	13,014,900	70,000	13,084,900	15,011,800	500,000	15,511,800
Commerce, Department of	6,664,800	4,200	6,669,000	5,901,600	-	5,901,600
Hispanic Affairs	272,200	-	272,200	275,000	-	275,000
Historical Society, Idaho State	4,417,500	16,600	4,434,100	4,628,900	1,650,000	6,278,900
Industrial Commission	294,000	-	294,000	294,000	-	294,000
Labor, Department of	595,000	-	595,000	607,200	-	607,200
Libraries, Commission for	4,589,900	28,900	4,618,800	4,764,100	-	4,764,100

General Fund Ongoing and One-Time Distribution

Goal-Department	FY 2024 Appropriation			FY 2025 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Economic Development						
Public Defense Commission	13,391,400	3,050,000	16,441,400	-	-	-
Soil and Water Conservation Commission	3,488,100	31,700	3,519,800	3,592,200	-	3,592,200
State Appellate Public Defender	3,936,800	14,200	3,951,000	4,081,700	-	4,081,700
State Public Defender, Office of the	-	-	-	13,435,300	-	13,435,300
Veterans Services, Division of	1,646,200	-	1,646,200	1,714,800	-	1,714,800
Total Economic Development	\$53,127,700	\$3,215,600	\$56,343,300	\$55,870,000	\$2,175,600	\$58,045,600

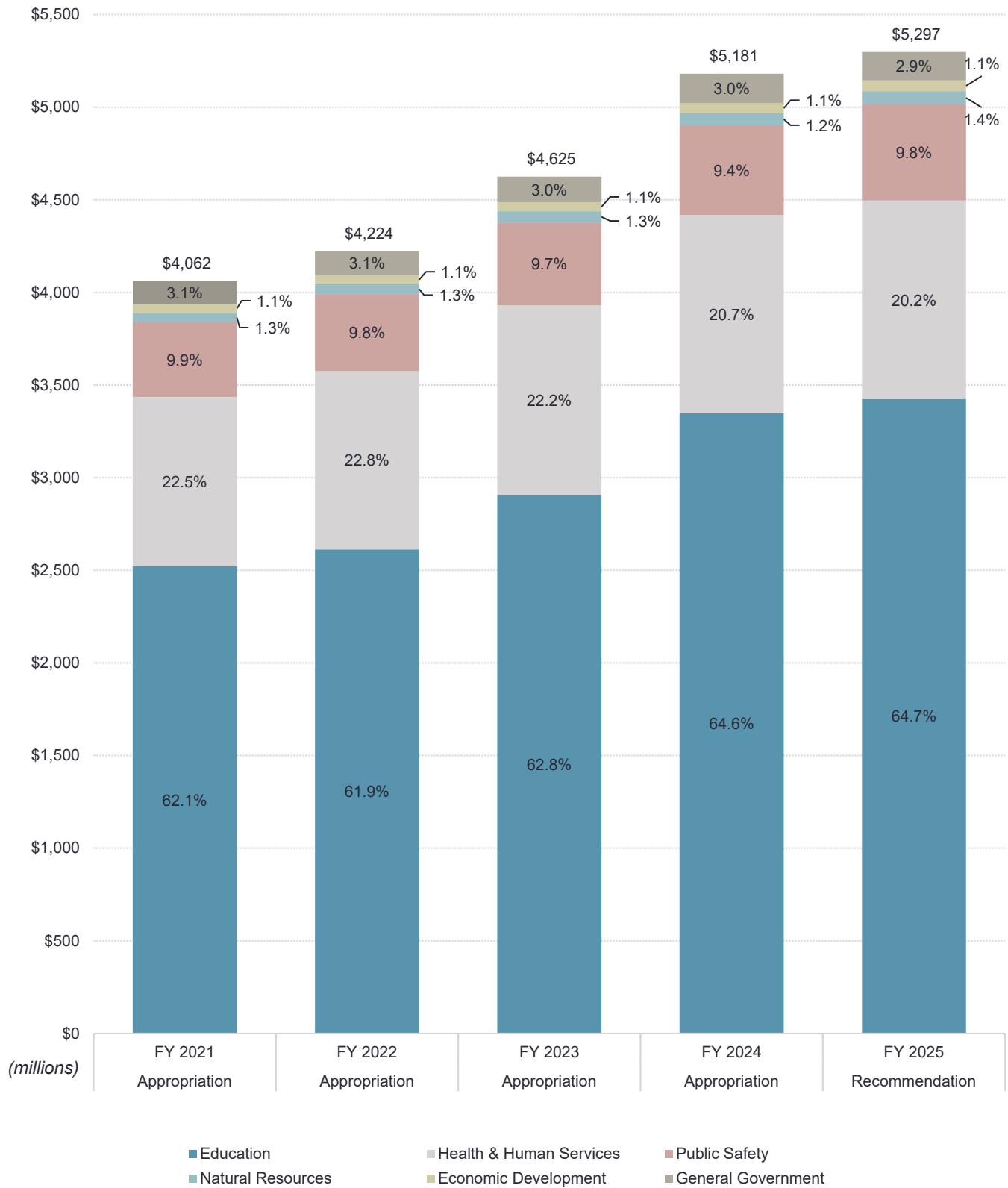
General Government

Administration, Department of	2,692,000	-	2,692,000	2,739,700	-	2,739,700
Aging, Commission on	5,361,600	-	5,361,600	6,278,900	6,300	6,285,200
Arts, Commission on	932,800	50,000	982,800	933,400	-	933,400
Attorney General	30,237,000	350,600	30,587,600	31,560,500	140,200	31,700,700
Blind and Visually Impaired, Commission for the	1,692,900	200	1,693,100	1,734,900	230,000	1,964,900
Controller, State	13,845,700	-	13,845,700	16,402,600	-	16,402,600
Drug Policy, Office of	370,000	-	370,000	376,200	-	376,200
Financial Management, Division of	2,155,600	3,000	2,158,600	2,228,200	-	2,228,200
Governor, Executive Office of the	2,549,800	15,400	2,565,200	2,666,300	215,000	2,881,300
Information Technology Service, Office of	2,359,600	-	2,359,600	2,502,500	3,500	2,506,000
Legislative Branch	17,631,700	4,000	17,635,700	18,069,000	-	18,069,000
Lieutenant Governor	294,500	1,500	296,000	298,600	-	298,600
Military Division	8,473,800	773,300	9,247,100	8,850,200	30,100	8,880,300
Secretary of State	4,709,600	10,055,000	14,764,600	5,334,800	407,400	5,742,200

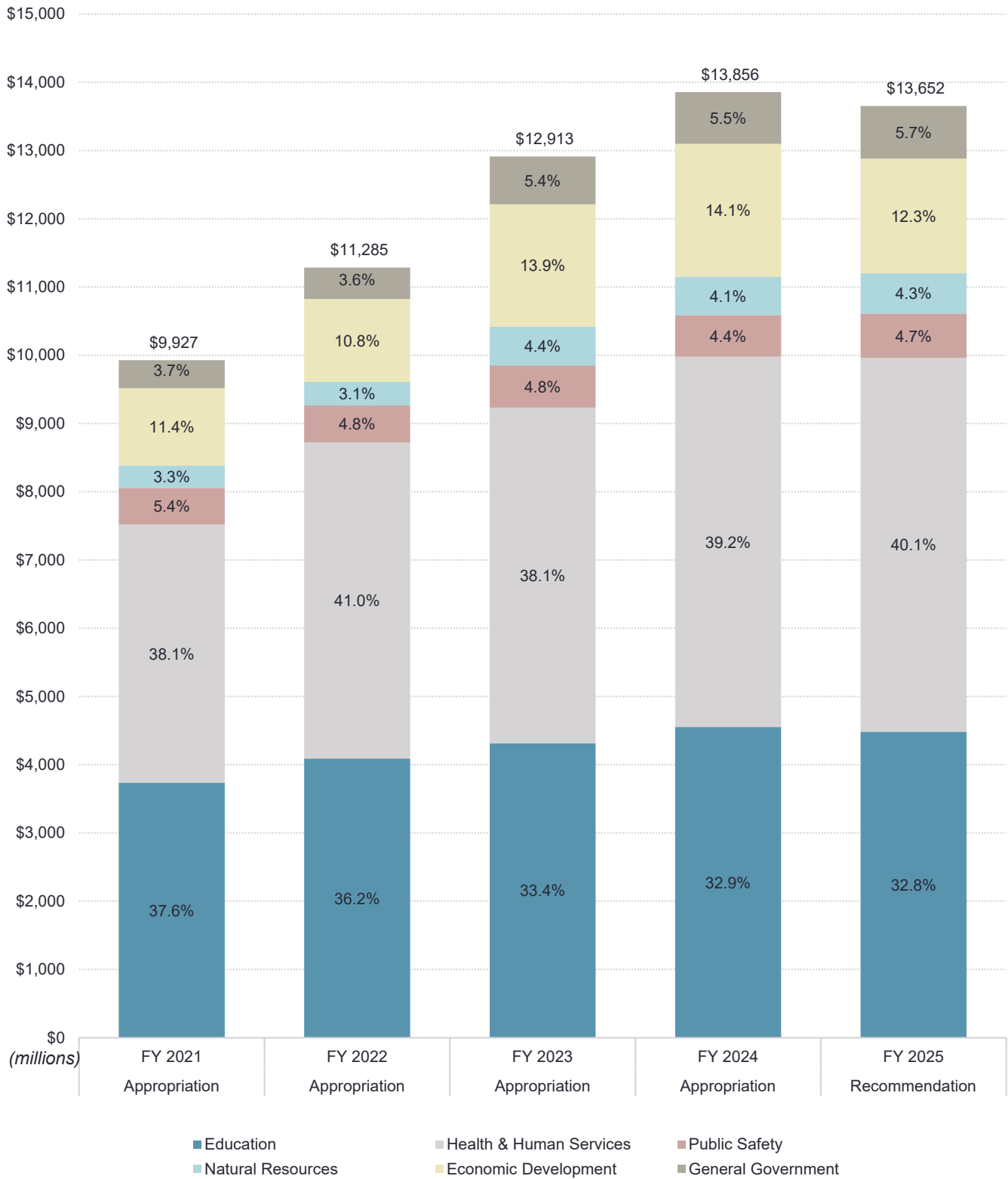
General Fund Ongoing and One-Time Distribution

Goal-Department	FY 2024 Appropriation			FY 2025 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
General Government						
Species Conservation, Office of	1,655,600	75,000	1,730,600	1,766,500	-	1,766,500
STEM Action Center	3,282,100	10,800	3,292,900	3,316,200	3,000	3,319,200
Tax Appeals, Board of	655,200	7,000	662,200	680,800	4,400	685,200
Tax Commission, State	43,349,900	2,001,200	45,351,100	43,658,500	593,000	44,251,500
Treasurer, State	1,622,100	-	1,622,100	1,646,000	-	1,646,000
Wolf Depredation Control Board	392,000	-	392,000	392,000	-	392,000
Total General Government	\$144,263,500	\$13,347,000	\$157,610,500	\$151,435,800	\$1,632,900	\$153,068,700
State Totals	\$5,144,997,000	\$36,039,700	\$5,181,036,700	\$5,275,253,300	\$22,163,000	\$5,297,416,300

General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



FY 2023 General Fund Budget Summary
Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	1,333,557,500	1,333,557,500
FY 2023 General Fund Revenue	5,948,048,800	-	5,948,048,800
Reappropriation from FY 2022	-	50,494,200	50,494,200
Executive Carry Forward from FY 2022 and Prior Years		18,580,500	18,580,500
Year-End Reversions	-	11,827,100	11,827,100
Total Funds Available	\$5,948,048,800	\$1,414,459,300	\$7,362,508,100
Transfers and Disbursements			
FY 2022 Session Transfers	-	(502,500,000)	(502,500,000)
Statutory Transfers to the Budget Stabilization Fund	-	(120,000,000)	(120,000,000)
Statutory Transfers to the Public Education Stabilization Fund	-	(77,000,000)	(77,000,000)
Statutory Transfers to the 27th Payroll and Opioid Settlement Fund	-	(22,399,500)	(22,399,500)
Deficiency Warrants	-	(472,200)	(472,200)
Income Tax Rebate	-	(500,000,000)	(500,000,000)
Transfer Homeowner Property Tax Relief Fund	-	(75,000,000)	(75,000,000)
Transfers to DEQ (AgBMP, CAFO, Water Projects)	-	(99,000,000)	(99,000,000)
Transfer to Water Resources for Water Infrastructure Projects	-	(150,000,000)	(150,000,000)
Transfer to ITD - Bridges, Pedestrian, & Airport	-	(245,000,000)	(245,000,000)
Transfer to Medicaid Management Information Systems Fund		(18,656,400)	(18,656,400)
Transfer to Permanent Building Fund	-	(302,808,700)	(302,808,700)
Transfer to Parks & Recreation for Capacity and Maintenance	-	(85,000,000)	(85,000,000)
Transfer to Workforce Development for Semiconductor Workforce	-	(15,000,000)	(15,000,000)
Total Transfers and Disbursements	-	\$(2,212,836,800)	\$(2,212,836,800)
Total Funds Available	\$5,948,048,800	\$(798,377,500)	\$5,149,671,300
Expenditure Adjustments			
FY 2023 Original Appropriations	4,615,601,200	8,919,300	4,624,520,500
Supplementals and Rescissions	(16,434,000)	(25,178,700)	(41,612,700)
Reversions*	-	(23,238,900)	(23,238,900)
Prior-Year Reappropriations	-	43,603,600	43,603,600
Executive Carry Forward from FY 2022 and Prior Years		30,661,300	30,661,300
Surplus Eliminator for Property Tax Relief	-	99,128,700	99,128,700
Receipts to Appropriation	-	245,400	245,400
Total Expenditure Adjustments	\$4,599,167,200	\$134,140,700	\$4,733,307,900
Ending Balance	\$1,348,881,600	\$(932,518,200)	\$416,363,400

*Reversion for FY 2023 include estimated after year end adjustments to meet the ending balance set by the legislature. Due to the transition of the statewide accounting system these adjustments were accounted for in FY 2024.

FY 2024 General Fund Budget Summary
Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	416,363,400	416,363,400
FY 2024 General Fund Revenue (Baseline)	5,314,218,100	-	5,314,218,100
Public School Income Fund HB 1 2022 Special Session	330,000,000	-	330,000,000
Reappropriation from FY 2023	-	43,603,600	43,603,600
Executive Carry Forward from FY 2023 & Prior Years		30,661,300	30,661,300
Revenue Adjustments CAT Fund & Public Defense Fund	-	47,400,000	47,400,000
After Year End Reversions	-	61,982,600	61,982,600
Total Funds Available	\$5,644,218,100	\$600,010,900	\$6,244,229,000
Transfers and Disbursements			
Transfer to Charter School Loan Fund	-	(50,000,000)	(50,000,000)
Transfer to ITD for Local Strategic Initiatives Grants	-	(100,000,000)	(100,000,000)
Transfer to ITD for Local Highway Districts - Distribution Formula	-	(121,120,000)	(121,120,000)
Transfer to ITD for ITD Strategic Initiatives Projects	-	(181,680,000)	(181,680,000)
Transfer to Rural Nursing Loans Fund	-	(250,000)	(250,000)
Transfer to Public Defense Fund	-	(36,000,000)	(36,000,000)
Transfer to School District Facilities Fund	-	(20,000,000)	(20,000,000)
Transfer to Sales Tax Distribution Fund - Special Purpose Taxing Districts	-	(2,000,000)	(2,000,000)
Transfer to Parks & Recreation for Capacity and Maintenance	-	(10,000,000)	(10,000,000)
Transfer to Permanent Building Fund for Additional Projects	-	(94,098,100)	(94,098,100)
Transfer to Peace Officers Training Fund - POST Operations	-	(550,000)	(550,000)
Transfer to Budget Stabilization Fund	-	(32,363,200)	(32,363,200)
Transfer to Public Education Stabilization Fund	-	(29,327,600)	(29,327,600)
Transfer to Fire Suppression Deficiency Fund	-	(68,715,900)	(68,715,900)
Total Transfers and Disbursements	-	(746,104,800)	(746,104,800)
Total Funds Available	\$5,644,218,100	\$(146,093,900)	\$5,498,124,200
Expenditures			
FY 2024 Original Appropriations	5,144,997,000	36,039,700	5,181,036,700
Prior-Year Reappropriations & Executive Carry Forward	-	74,264,900	74,264,900
Total Funds Available	499,221,100	\$(256,398,500)	\$242,822,600
Expenditure Adjustments			
Supplementals	(69,600)	(71,785,400)	(71,855,000)
Revenue Adjustments	-	-	-
Deficiency Warrants	-	649,900	649,900
Total Expenditure Adjustments	(69,600)	\$(71,135,500)	\$(71,205,100)
Projected Ending Balance	\$499,290,700	\$(185,263,000)	\$314,027,700

Summary Tables and Graphs

General Fund Summary By Department Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2023 Actual Exp.	FY 2024 Org. Approp.	Approp. Adjustment	FY 2024 Est. Exp.	FY 2025 Base	Ongoing & One-time Adj.	FY 2025 Rec.
Education							
Agriculture Research & Extension	38,195,700	36,798,300	-	36,798,300	36,798,300	1,168,600	37,966,900
Career Technical Education	80,414,400	76,509,300	2,006,300	78,515,600	76,444,200	2,709,700	79,153,900
Charter School Commission	182,400	190,100	-	190,100	190,100	2,900	193,000
Colleges and Universities	340,486,700	353,942,200	6,800	353,949,000	353,622,800	9,516,600	363,139,400
Community Colleges	56,889,700	60,910,500	-	60,910,500	60,894,500	2,390,700	63,285,200
Department of Education	12,922,500	14,778,500	332,400	15,110,900	14,139,500	42,784,800	56,924,300
Education, Office State Board of	10,504,500	41,353,500	20,200,400	61,553,900	41,353,500	5,093,100	46,446,600
Health Education Programs	24,809,400	26,845,500	-	26,845,500	26,845,500	998,900	27,844,400
Idaho Public Television	2,762,100	2,933,900	207,700	3,141,600	2,885,500	131,100	3,016,600
Public School Support	2,319,809,400	2,698,842,500	-	2,698,842,500	2,690,096,500	31,896,000	2,711,337,500
Special Programs	27,648,600	29,138,000	-	29,138,000	29,133,100	950,500	30,083,600
Vocational Rehabilitation	4,960,000	5,172,200	-	5,172,200	5,172,200	135,100	5,307,300
Total Education	\$2,919,585,400	\$3,347,414,500	\$22,753,600	\$3,370,168,100	\$3,337,575,700	\$97,778,000	\$3,424,698,700
Health and Human Services							
Health and Welfare, Department of	925,053,200	1,070,387,400	(71,710,500)	998,676,900	1,063,978,300	6,600,800	1,070,579,100
State Independent Living Council	233,900	259,900	-	259,900	255,700	7,900	263,600
Total Health and Human Services	\$925,287,100	\$1,070,647,300	\$(71,710,500)	\$998,936,800	\$1,064,234,000	\$6,608,700	\$1,070,842,700

Summary Tables and Graphs

General Fund Summary By Department Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2023 Actual Exp.	FY 2024 Org. Approp.	Approp. Adjustment	FY 2024 Est. Exp.	FY 2025 Base	Ongoing & One-time Adj.	FY 2025 Rec.
Public Safety							
Brand Inspection	15,000	-	29,000	29,000	-	-	-
Correction, Department of	293,785,300	317,759,400	15,176,300	332,935,700	317,639,400	11,508,000	329,147,400
Judicial Branch	57,726,500	62,453,600	288,000	62,741,600	60,353,800	12,098,500	72,452,300
Juvenile Corrections	51,829,600	48,566,000	4,126,700	52,692,700	48,566,000	609,800	49,175,800
Pardons & Parole, Commission	3,405,900	4,018,300	29,900	4,048,200	4,005,700	147,700	4,153,400
Police, Idaho State	44,997,600	51,849,700	8,345,600	60,195,300	51,043,500	12,685,100	63,728,600
Total Public Safety	\$451,759,900	\$484,647,000	\$27,995,500	\$512,642,500	\$481,608,400	\$37,049,100	\$518,657,500

Natural Resources

Environmental Quality, Department of	24,707,400	26,108,900	3,027,900	29,136,800	26,104,900	1,701,500	27,806,400
Lands, Department of	8,906,400	10,414,800	2,465,800	12,880,600	10,245,100	5,804,000	16,049,100
Parks and Recreation, Department of	4,150,200	3,915,000	900,000	4,815,000	3,915,000	120,400	4,035,400
Water Resources, Department of	16,376,300	23,935,400	95,400	24,030,800	23,536,700	675,500	24,212,200
Total Natural Resources	\$54,140,300	\$64,374,100	\$6,489,100	\$70,863,200	\$63,801,700	\$8,301,400	\$72,103,100

Economic Development

Administrative Hearings, Office of	412,900	816,900	-	816,900	816,900	772,100	1,589,000
Agriculture, Department of	12,918,300	13,084,900	-	13,084,900	13,014,900	2,496,900	15,511,800
Commerce, Department of	4,300,900	6,669,000	2,799,800	9,468,800	6,664,800	(763,200)	5,901,600
Hispanic Affairs	229,800	272,200	-	272,200	272,200	2,800	275,000
Historical Society, Idaho State	8,972,300	4,434,100	-	4,434,100	4,417,500	1,861,400	6,278,900
Industrial Commission	55,700	294,000	-	294,000	294,000	-	294,000
Labor, Department of	567,300	595,000	-	595,000	595,000	12,200	607,200
Libraries, Commission for	4,469,000	4,618,800	-	4,618,800	4,589,900	174,200	4,764,100

Summary Tables and Graphs

General Fund Summary By Department Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2023 Actual Exp.	FY 2024 Org. Approp.	Approp. Adjustment	FY 2024 Est. Exp.	FY 2025 Base	Ongoing & One-time Adj.	FY 2025 Rec.
Economic Development							
Public Defense Commission	10,523,700	16,441,400	-	16,441,400	13,391,400	(13,391,400)	-
Soil and Water Conservation Commission	7,902,800	3,519,800	5,168,700	8,688,500	3,488,100	104,100	3,592,200
State Appellate Public Defender	3,402,900	3,951,000	1,309,400	5,260,400	3,936,800	144,900	4,081,700
State Public Defender, Office of the	-	-	-	-	-	13,435,300	13,435,300
Veterans Services, Division of	1,535,000	1,646,200	-	1,646,200	1,646,200	68,600	1,714,800
Total Economic Development	\$55,290,600	\$56,343,300	\$9,277,900	\$65,621,200	\$53,127,700	\$4,917,900	\$58,045,600

General Government

Administration, Department of	2,606,700	2,692,000	-	2,692,000	2,692,000	47,700	2,739,700
Aging, Commission on	8,401,100	5,361,600	412,100	5,773,700	5,361,600	923,600	6,285,200
Arts, Commission on	898,000	982,800	-	982,800	932,800	600	933,400
Attorney General	26,898,900	30,587,600	-	30,587,600	30,237,000	1,463,700	31,700,700
Blind and Visually Impaired, Commission for the	1,543,700	1,693,100	15,500	1,708,600	1,692,900	272,000	1,964,900
Controller, State	13,434,800	13,845,700	2,199,100	16,044,800	13,845,700	2,556,900	16,402,600
Drug Policy, Office of	323,500	370,000	-	370,000	370,000	6,200	376,200
Financial Management, Division of	2,260,400	2,158,600	223,600	2,382,200	2,155,600	72,600	2,228,200
Governor, Executive Office of the	2,420,100	2,565,200	-	2,565,200	2,549,800	331,500	2,881,300
Human Resources, Division of	1,038,000	-	-	-	-	-	-
Information Technology Service, Office of	2,589,100	2,359,600	-	2,359,600	2,359,600	146,400	2,506,000
Legislative Branch	17,075,100	17,635,700	-	17,635,700	17,631,700	437,300	18,069,000
Lieutenant Governor	211,800	296,000	-	296,000	294,500	4,100	298,600

Summary Tables and Graphs

General Fund Summary By Department **Original Appropriation, Estimated Expenditure, Recommendation**

Goal - Department	FY 2023 Actual Exp.	FY 2024 Org. Approp.	Approp. Adjustment	FY 2024 Est. Exp.	FY 2025 Base	Ongoing & One-time Adj.	FY 2025 Rec.
General Government							
Military Division	11,207,100	9,247,100	2,750,100	11,997,200	8,473,800	406,500	8,880,300
Secretary of State	4,293,700	14,764,600	244,000	15,008,600	4,709,600	1,032,600	5,742,200
Species Conservation, Office of	1,639,800	1,730,600	-	1,730,600	1,655,600	110,900	1,766,500
STEM Action Center	3,173,200	3,292,900	-	3,292,900	3,282,100	37,100	3,319,200
Tax Appeals, Board of	591,400	662,200	-	662,200	655,200	30,000	685,200
Tax Commission, State	39,829,000	45,351,100	302,100	45,653,200	43,349,900	901,600	44,251,500
Treasurer, State	1,529,400	1,622,100	-	1,622,100	1,622,100	23,900	1,646,000
Wolf Depredation Control Board	309,300	392,000	-	392,000	392,000	-	392,000
Workforce Development Council	18,900	-	106,100	106,100	-	-	-
Total General Government	\$142,293,000	\$157,610,500	\$6,252,600	\$163,863,100	\$144,263,500	\$8,805,200	\$153,068,700
State Total	\$4,548,356,300	\$5,181,036,700	\$1,058,200	\$5,182,094,900	\$5,144,611,000	\$163,460,300	\$5,297,416,300

Supplemental Recommendations

Goal - Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Education					
State Department of Education - Student Services	Rehabilitation Services Grant	-	-	2,000,000	2,000,000
State Department of Education - Student Services	Summer Electronic Benefit Transfer for Children	-	-	-	-
Public School Support - Facilities	School Facilities Maintenance Match Supplemental Request	-	281,900	-	281,900
Public School Support - Operations	Miscellaneous Revenue	-	-	6,450,000	6,450,000
Public School Support - Operations	Discretionary Funding	-	-	-	-
Office of the State Board of Education - Administration	Lumina Foundation Direct Admissions Supplemental	-	-	30,800	30,800
Idaho Public Television	Next Generation Warning System Grant Program - Federal Spending Authority	-	-	700,000	700,000
Total Education		-	\$281,900	\$9,180,800	\$9,462,700

Health and Human Services

Department of Health and Welfare - Indirect Support Services	Medicaid Program Integrity Unit Receipt Authority	-	-	-	-
Department of Health and Welfare - Physical Health Services	Immunization Assessment Fund	-	-	-	-
Department of Health and Welfare - Self-Reliance Operations	Division of Welfare Operating Expenses	-	-	-	-
Department of Health and Welfare - Children's Mental Health	Childrens Mental Health Operating Expenses	-	-	-	-
Department of Health and Welfare - Coordinated Medicaid Plan	One-time Medicaid Reversion	-	(4,640,400)	(2,314,300)	(6,954,700)
Department of Health and Welfare - Basic Medicaid Plan	One-time Medicaid Reversion	-	(88,167,200)	(43,972,500)	(132,139,700)
Department of Health and Welfare - Medicaid Expansion Plan	One-time Medicaid Reversion	-	-	(138,860,300)	(138,860,300)
Department of Health and Welfare - Community Developmental Disabilities	Developmentally Disabled Services Operating Expenses	-	-	-	-
Department of Health and Welfare - Licensing and Certification	Licensing and Certification Operating Expenses	-	-	-	-

Supplemental Recommendations

Goal - Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Health and Human Services					
Department of Health and Welfare - Indirect Support Services	Indirect Support Services Operating Expenses	-	-	-	-
Department of Health and Welfare - Physical Health Services	Human Immunodeficiency Virus Care Program Receipt Authority	-	-	1,500,000	1,500,000
Department of Health and Welfare - Self-Reliance Operations	Employment and Training Program Contract	-	-	-	-
Department of Health and Welfare - Adult Mental Health	Adult Mental Health Operating Expenses	-	-	-	-
Department of Health and Welfare - Medicaid Administration and Medical Mgmt.	Youth Empowerment Services Personnel Funding	-	-	-	-
Department of Health and Welfare - Southwest Idaho Treatment Center	Southwest Idaho Treatment Center Personnel Funding	-	1,297,700	-	1,297,700
Department of Health and Welfare - Indirect Support Services	Cost Allocation Plan Support	-	138,100	158,300	296,400
Department of Health and Welfare - Laboratory Services	Laboratory Services Operating Expenses	-	-	-	-
Department of Health and Welfare - Self-Reliance Operations	Low-Income Home Energy Assistance Program	-	-	435,200	435,200
Department of Health and Welfare - Self-Reliance Benefit Payments	Low-Income Home Energy Assistance Program	-	-	3,854,000	3,854,000
Department of Health and Welfare - State Hospital South	State Hospital South Fund Shift	-	7,500,000	(7,500,000)	-
Department of Health and Welfare - Medicaid Administration and Medical Mgmt.	Medicaid Promoting Interoperability Program Reversion	-	(69,600)	(17,032,500)	(17,102,100)
Department of Health and Welfare - Service Integration	Service Integration Operating Expenses	-	-	-	-
Department of Health and Welfare - Indirect Support Services	Attorney Services	-	-	-	-
Department of Health and Welfare - Self-Reliance Operations	Summer Electronic Benefit Transfer Program	-	-	-	-
Department of Health and Welfare - State Hospital North	State Hospital North Accreditation Delay	-	1,700,000	(1,700,000)	-
Department of Health and Welfare - Foster and Assistance Payments	Foster Care Assistance Transport and Contractor Increases	-	2,854,100	2,290,200	5,144,300

Supplemental Recommendations

Goal - Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Health and Human Services					
Department of Health and Welfare - State Hospital West	State Hospital West Accreditation Delay	-	1,300,000	(1,300,000)	-
Department of Health and Welfare - Community Developmental Disabilities	Developmental Disabilities Crisis Stabilization	-	400,000	-	400,000
Department of Health and Welfare - Adult Mental Health	Youth Crisis Centers	-	-	(1,640,000)	(1,640,000)
Department of Health and Welfare - Children's Mental Health	Youth Crisis Centers	-	-	1,640,000	1,640,000
Department of Health and Welfare - Community Developmental Disabilities	Infant Toddler Service Coordination	-	992,000	992,000	1,984,000
Total Health and Human Services		-	\$(76,695,300)	\$(203,449,900)	\$(280,145,200)
Public Safety					
Department of Correction - Management Services	Training and Development Center Lease and Equipment	-	679,700	-	679,700
Department of Correction - Community Reentry Centers	Expanded Community Reentry Center Program	16.00	-	798,000	798,000
Department of Correction - Management Services	Resident Management System Upgrade	-	1,950,000	-	1,950,000
Department of Correction - County & Out-of-State Placement	County and Out-of-State Population Increase	-	1,095,600	-	1,095,600
Department of Correction - Medical Services	Medical Services Adjustment	-	(4,241,900)	-	(4,241,900)
Department of Correction - Prisons Administration	Health Monitoring Grant	-	-	402,000	402,000
Total Public Safety		16.00	\$(516,600)	\$1,200,000	\$683,400
Natural Resources					
Department of Water Resources - Planning and Technical Services	Request for Reverted American Rescue Plan Act Funds	-	-	25,502,500	25,502,500
Department of Water Resources - Northern Idaho Adjudication	Inclusion of Intent Language - North Idaho Adjudication	-	-	-	-
Total Natural Resources		-	-	\$25,502,500	\$25,502,500

Summary Tables and Graphs

Supplemental Recommendations

Goal - Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Economic Development					
Department of Labor - Administrative Services	Employment and Training Program	-	-	-	-
Department of Labor - Workforce & Commissions	Employment and Training Program	-	-	-	-
Department of Labor - Administrative Services	Program Transfers - Appropriation Alignment	-	-	1,575,700	1,575,700
Department of Labor - Workforce & Commissions	Program Transfers - Appropriation Alignment	-	-	(703,900)	(703,900)
Department of Labor - Determinations	Program Transfers - Appropriation Alignment	-	-	(871,800)	(871,800)
Total Economic Development		-	-	-	-

General Government

State Controller - Administration	Closeout of Catastrophic Health Care Fund	-	75,000	-	75,000
Attorney General - State Legal Services	Idaho Power Company v. Idaho State Tax Commission Settlement	-	5,000,000	-	5,000,000
Military Division - Federal/State Agreements	Supplemental for Cooperative Agreement	-	-	12,000,000	12,000,000
Military Division - Federal/State Agreements	Supplemental for Deleted Prior Year Carry Forward Request	-	-	5,089,600	5,089,600
Total General Government		-	\$5,075,000	\$17,089,600	\$22,164,600

Totals by State Goal

State Goal	FTP	General Fund	Other Funds	Total Fund
Education	-	\$281,900	\$9,180,800	\$9,462,700
Health and Human Services	16.00	\$(76,695,300)	\$(203,449,900)	\$(280,145,200)
Public Safety	-	\$(516,600)	\$1,200,000	\$683,400
Natural Resources	-	-	\$25,502,500	\$25,502,500
Economic Development	-	-	-	-
General Government	-	\$5,075,000	\$17,089,600	\$22,164,600
State Totals	16.00	\$(71,855,000)	\$(150,477,000)	\$(222,332,000)

FY 2025 General Fund Budget Summary
Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	314,027,700	314,027,700
FY 2025 General Fund Revenue (Baseline)	5,698,242,000	-	5,698,242,000
Public School Income Fund HB 1 2022 Special Session	330,000,000	-	330,000,000
Budget Stabilization Fund Reversion	-	33,556,000	33,556,000
TECM Enhancement	(50,000,000)	-	(50,000,000)
Property Tax Relief through School Facilities	(125,000,000)	-	(125,000,000)
Total Funds Available	\$5,853,242,000	\$347,583,700	\$6,200,825,700
Transfers and Disbursements			
Transfer to Budget Stabilization Fund	-	(57,603,300)	(57,603,300)
Transfer to Permanent Building Fund	-	(25,000,000)	(25,000,000)
Transfer to Water Resources for Water Infrastructure	-	(30,000,000)	(30,000,000)
Transfer to Strategic Initiatives Fund- Bridges	-	(200,000,000)	(200,000,000)
Transfer to Strategic Initiatives Fund	(302,800,000)	-	(302,800,000)
Transfer to Invasive Species - Quagga Muscle	-	(5,000,000)	(5,000,000)
Transfer to Fire Suppression Deficiency Fund	-	(17,000,000)	(17,000,000)
Transfer to WQPA	-	(1,000,000)	(1,000,000)
Transfer to CAFO	-	(2,000,000)	(2,000,000)
Transfer in from ITD for DAG	-	322,400	322,400
Transfer in from SCO BIIF	-	2,132,400	2,132,400
Total Transfers and Disbursements	\$(302,800,000)	\$(335,148,500)	\$(637,948,500)
Total Funds Available	\$5,550,442,000	\$12,435,200	\$5,562,877,200
Maintenance Expenditures			
Base			
Prior-Year Ongoing Appropriations	5,144,611,000	-	5,144,611,000
Base Adjustments	-	-	-
Projected FY 2024 Base	\$5,144,611,000	-	\$5,144,611,000
Employee Salaries			
3% CEC Increase - All Departments (Except Public Schools)	27,366,800	-	27,366,800
3% Salary Increase - Public Schools	12,006,900	-	12,006,900
Compensation Schedule Adjustments	128,600	-	128,600
Military Salary Adjustments	103,300	-	103,300
Total Employee Salaries	\$39,605,600	-	\$39,605,600
Maintenance of Effort - All Departments Except Public Schools			
Personnel Benefit Cost Adjustments	(4,961,200)	-	(4,961,200)
Inflationary Adjustments	1,673,500	-	1,673,500
Repair and Replacement Items	-	6,389,400	6,389,400
Interagency Adjustments	361,000	-	361,000
Nondiscretionary Adjustments	61,011,100	-	61,011,100
Total Maintenance of Effort	\$58,084,400	\$6,389,400	\$64,473,800
Maintenance of Effort - Public Schools			
Nondiscretionary Adjustments - Public Schools	(95,859,700)	-	(95,859,700)
Total Maintenance Expenditures	\$5,146,441,300	\$6,389,400	\$5,152,830,700
Total Funds Available	\$404,000,700	\$6,045,800	\$410,046,500
Enhancements			
Line Items - All Departments Except Public Schools	(16,867,500)	13,901,600	(2,965,900)
Line Items - Public Schools	145,679,500	1,872,000	147,551,500
Total Line items	\$128,812,000	\$15,773,600	\$144,585,600
Projected Ending Balance	\$275,188,700	\$(9,727,800)	\$265,460,900

Summary Tables and Graphs

Department FY 2025 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend	Difference	Request	Recommend	Difference
Education									
Agriculture Research & Extension	1.12	1.12	-	37,902,300	37,966,900	64,600	38,434,400	38,499,000	64,600
Career Technical Education	5.00	5.00	-	78,693,500	79,153,900	460,400	94,150,900	94,616,500	465,600
Charter School Commission	-	-	-	192,400	193,000	600	723,100	724,900	1,800
Colleges and Universities	103.53	103.53	-	362,008,000	363,139,400	1,131,400	696,068,400	699,476,700	3,408,300
Community Colleges	-	-	-	63,121,400	63,285,200	163,800	63,921,400	64,085,200	163,800
Department of Education	2.00	4.00	2.00	56,688,700	56,924,300	235,600	90,058,600	90,313,500	254,900
Education, Office State Board of	12.00	10.00	(2.00)	46,754,500	46,446,600	(307,900)	56,570,000	56,264,000	(306,000)
Health Education Programs	2.00	2.00	-	27,820,600	27,844,400	23,800	28,193,500	28,219,100	25,600
Idaho Public Television	-	-	-	3,011,000	3,016,600	5,600	3,711,000	3,716,600	5,600
Public School Support	-	-	-	2,785,787,600	2,711,337,500	(74,450,100)	3,379,353,800	3,344,903,700	(34,450,100)
Special Programs	1.28	1.28	-	30,066,500	30,083,600	17,100	35,814,300	35,831,400	17,100
Vocational Rehabilitation	4.00	4.00	-	5,311,100	5,307,300	(3,800)	27,165,100	27,153,600	(11,500)
Total Education	130.93	130.93	-	\$3,497,357,600	\$3,424,698,700	\$(72,658,900)	\$4,514,164,500	\$4,483,804,200	\$(30,360,300)
Health and Human Services									
Health and Welfare, Department of	67.50	28.00	(39.50)	1,145,352,400	1,070,579,100	(74,773,300)	5,497,814,300	5,477,198,100	(20,616,200)
State Independent Living Council	-	-	-	263,500	263,600	100	661,200	665,500	4,300
Total Health and Human Services	67.50	28.00	(39.50)	\$1,145,615,900	\$1,070,842,700	\$(74,773,200)	\$5,498,475,500	\$5,477,863,600	\$(20,611,900)
Public Safety									
Brand Inspection	-	-	-	-	-	-	4,028,900	4,028,300	(600)
Correction, Department of	84.00	84.00	-	326,229,200	329,147,400	2,918,200	369,573,000	372,829,500	3,256,500
Judicial Branch	16.00	16.00	-	72,543,900	72,452,300	(91,600)	100,489,100	100,445,400	(43,700)
Juvenile Corrections	-	-	-	49,178,800	49,175,800	(3,000)	58,552,200	58,549,900	(2,300)
Pardons & Parole, Commission	-	-	-	4,145,500	4,153,400	7,900	4,216,200	4,224,100	7,900
Police, Idaho State	0.33	0.33	-	63,010,100	63,728,600	718,500	106,294,800	107,140,300	845,500

Summary Tables and Graphs

Department FY 2025 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend	Difference	Request	Recommend	Difference
Public Safety									
Racing Commission	-	-	-	-	-	-	477,100	478,000	900
Total Public Safety	100.33	100.33	-	\$515,107,500	\$518,657,500	\$3,550,000	\$643,631,300	\$647,695,500	\$4,064,200
Natural Resources									
Environmental Quality, Department of	7.00	7.00	-	28,745,800	27,806,400	(939,400)	170,806,500	169,892,200	(914,300)
Fish and Game, Department of	3.00	3.00	-	-	-	-	154,575,400	154,533,300	(42,100)
Investment Board, Endowment Fund	-	-	-	-	-	-	887,800	888,900	1,100
Lands, Department of	(9.67)	(9.67)	-	15,065,600	16,049,100	983,500	94,542,200	95,433,500	891,300
Parks and Recreation, Department of	7.00	7.00	-	4,039,000	4,035,400	(3,600)	87,991,400	87,954,400	(37,000)
Water Resources, Department of	-	-	-	24,182,900	24,212,200	29,300	82,475,400	82,516,000	40,600
Total Natural Resources	7.33	7.33	-	\$72,033,300	\$72,103,100	\$69,800	\$591,278,700	\$591,218,300	\$(60,400)
Economic Development									
Administrative Hearings, Office of	5.00	5.00	-	1,582,300	1,589,000	6,700	1,582,300	1,589,000	6,700
Agriculture, Department of	4.00	6.00	2.00	13,921,600	15,511,800	1,590,200	60,924,800	67,447,400	6,522,600
Commerce, Department of	-	-	-	6,892,900	5,901,600	(991,300)	204,833,300	203,846,300	(987,000)
Finance, Department of	-	-	-	-	-	-	10,984,500	11,036,300	51,800
Hispanic Affairs	-	-	-	274,800	275,000	200	507,800	507,600	(200)
Historical Society, Idaho State	1.00	1.00	-	5,644,700	6,278,900	634,200	11,570,700	12,120,000	549,300
Industrial Commission	-	-	-	294,000	294,000	-	25,517,700	24,120,900	(1,396,800)
Insurance, Department of	4.00	4.00	-	-	-	-	11,511,500	11,522,900	11,400
Labor, Department of	(43.00)	(43.00)	-	607,000	607,200	200	104,701,500	101,995,300	(2,706,200)
Libraries, Commission for	-	-	-	4,759,800	4,764,100	4,300	7,457,700	7,459,000	1,300
Lottery, State	1.00	1.00	-	-	-	-	7,636,300	6,834,200	(802,100)
Occupational and Professional Licenses, Division of	-	-	-	-	-	-	36,476,300	36,482,100	5,800

Summary Tables and Graphs

Department FY 2025 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend	Difference	Request	Recommend	Difference
Economic Development									
Public Defense Commission	(17.00)	(17.00)	-	-	-	-	-	-	-
Public Utilities Commission	-	-	-	-	-	-	7,467,300	7,493,400	26,100
Soil and Water Conservation Commission	(1.00)	(1.00)	-	3,590,900	3,592,200	1,300	4,015,100	5,016,600	1,001,500
State Appellate Public Defender	-	-	-	4,061,700	4,081,700	20,000	4,061,700	4,081,700	20,000
State Public Defender, Office of the	316.00	316.00	-	13,421,900	13,435,300	13,400	49,391,100	48,965,300	(425,800)
Transportation Department, Idaho	53.00	53.00	-	-	-	-	1,033,667,200	1,022,767,800	(10,899,400)
Veterans Services, Division of	-	-	-	1,711,400	1,714,800	3,400	105,349,700	105,298,500	(51,200)
Total Economic Development	323.00	325.00	2.00	\$56,763,000	\$58,045,600	\$1,282,600	\$1,687,656,500	\$1,678,584,300	\$(9,072,200)

General Government

Administration, Department of	9.00	9.00	-	2,713,400	2,739,700	26,300	216,085,400	211,108,000	(4,977,400)
Aging, Commission on	1.00	1.00	-	6,284,400	6,285,200	800	18,518,800	18,519,700	900
Arts, Commission on	-	-	-	932,800	933,400	600	2,250,900	2,253,100	2,200
Attorney General	3.00	3.00	-	31,531,600	31,700,700	169,100	34,172,100	34,353,100	181,000
Blind and Visually Impaired, Commission for the	-	-	-	1,966,100	1,964,900	(1,200)	7,092,400	7,092,100	(300)
Controller, State	7.00	7.00	-	16,368,200	16,402,600	34,400	26,909,900	26,968,200	58,300
Drug Policy, Office of	-	-	-	375,700	376,200	500	5,099,800	5,100,700	900
Energy and Mineral Resources, Office of	-	-	-	-	-	-	14,066,500	14,070,300	3,800
Financial Management, Division of	-	-	-	2,216,600	2,228,200	11,600	44,827,600	44,842,100	14,500
Governor, Executive Office of the	-	-	-	2,870,800	2,881,300	10,500	4,870,800	4,881,300	10,500
Human Resources, Division of	5.00	5.00	-	-	-	-	18,264,000	18,298,500	34,500
Information Technology Service, Office of	45.00	45.00	-	2,425,900	2,506,000	80,100	33,007,100	34,660,600	1,653,500
Legislative Branch	-	-	-	18,029,200	18,069,000	39,800	20,435,900	20,481,700	45,800

Summary Tables and Graphs

Department FY 2025 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend	Difference	Request	Recommend	Difference
General Government									
Lieutenant Governor	-	-	-	300,700	298,600	(2,100)	300,700	298,600	(2,100)
Liquor Division, State	(3.75)	(3.75)	-	-	-	-	30,464,200	30,357,400	(106,800)
Military Division	(6.00)	(6.00)	-	8,855,700	8,880,300	24,600	104,797,600	104,877,100	79,500
Public Employee Retirement System	-	-	-	-	-	-	13,902,000	13,909,100	7,100
Secretary of State	0.50	0.50	-	5,742,200	5,742,200	-	5,742,200	5,742,200	-
Species Conservation, Office of	1.00	1.00	-	1,764,800	1,766,500	1,700	19,887,400	19,891,000	3,600
STEM Action Center	-	-	-	3,318,300	3,319,200	900	6,248,200	6,249,100	900
Tax Appeals, Board of	-	-	-	683,900	685,200	1,300	683,900	685,200	1,300
Tax Commission, State	-	-	-	44,264,400	44,251,500	(12,900)	53,539,900	53,527,100	(12,800)
Treasurer, State	4.00	4.00	-	1,644,500	1,646,000	1,500	7,197,000	7,194,400	(2,600)
Wolf Depredation Control Board	-	-	-	392,000	392,000	-	392,000	392,000	-
Workforce Development Council	3.00	3.00	-	-	-	-	86,889,700	86,891,300	1,600
Total General Government	68.75	68.75	-	\$152,681,200	\$153,068,700	\$387,500	\$775,646,000	\$772,643,900	\$(3,002,100)

Totals by State Goal									
Goal	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend	Difference	Request	Recommend	Difference
Education	130.93	130.93	-	\$3,497,357,600	\$3,424,698,700	\$(72,658,900)	\$4,514,164,500	\$4,483,804,200	\$(30,360,300)
Health and Human Services	67.50	28.00	(39.50)	\$1,145,615,900	\$1,070,842,700	\$(74,773,200)	\$5,498,475,500	\$5,477,863,600	\$(20,611,900)
Public Safety	100.33	100.33	-	\$515,107,500	\$518,657,500	\$3,550,000	\$643,631,300	\$647,695,500	\$4,064,200
Natural Resources	7.33	7.33	-	\$72,033,300	\$72,103,100	\$69,800	\$591,278,700	\$591,218,300	\$(60,400)
Economic Development	323.00	325.00	2.00	\$56,763,000	\$58,045,600	\$1,282,600	\$1,687,656,500	\$1,678,584,300	\$(9,072,200)
General Governments	68.75	68.75	-	\$152,681,200	\$153,068,700	\$387,500	\$775,646,000	\$772,643,900	\$(3,002,100)
State Totals	697.84	660.34	(37.50)	\$5,439,558,500	\$5,297,416,300	\$(142,142,200)	\$13,710,852,500	\$13,651,809,800	\$(59,042,700)

Department Components of FY 2025 General Fund Recommendation

Goal - Department	FY 2025 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
Education					
Agriculture Research & Extension	36,798,300	(232,500)	-	-	-
Career Technical Education	76,444,200	(82,000)	-	-	37,200
Charter School Commission	190,100	(1,000)	-	-	-
Colleges and Universities	353,622,800	(2,087,500)	-	-	(1,634,200)
Community Colleges	60,894,500	(144,400)	-	-	-
Department of Education	14,139,500	(16,100)	-	43,400	13,000
Education, office State Board of	41,368,300	(25,300)	5,000	-	63,300
Health Education Programs	26,845,500	(33,000)	402,100	-	-
Idaho Public Television	2,885,500	(3,000)	13,400	42,400	39,200
Public School Support	2,690,096,500	(129,800)	-	100,000	35,300
Special Programs	29,133,100	(26,100)	-	-	-
Vocational Rehabilitation	5,172,200	(12,200)	-	21,900	(16,400)
Total Education	\$3,337,590,500	\$(2,792,900)	\$420,500	\$207,700	\$(1,462,600)

Health and Human Services

Health and Welfare, Department of	1,063,978,300	(716,600)	-	3,092,800	(115,000)
State Independent Living Council	255,700	(600)	400	-	(5,700)
Total Health and Human Services	\$1,064,234,000	\$(717,200)	\$400	\$3,092,800	\$(120,700)

Public Safety

Brand Inspection	-	-	-	-	-
Correction, Department of	317,639,400	(781,500)	959,700	-	1,462,300
Judicial Branch	60,353,800	60,500	-	1,460,900	80,600
Juvenile Corrections	48,566,000	(279,000)	-	-	7,600
Pardons & Parole, Commission	4,005,700	(14,500)	6,300	12,600	13,300
Police, Idaho State	51,043,500	89,700	-	862,000	407,500
Total Public Safety	\$481,608,400	\$(924,800)	\$966,000	\$2,335,500	\$1,971,300

Natural Resources

Environmental Quality, Department of	26,104,900	(75,100)	95,100	-	(8,700)
Lands, Department of	10,245,100	(57,700)	1,900	104,300	31,400
Parks and Recreation, Department of	3,915,000	(35,700)	-	-	84,100
Water Resources, Department of	23,536,700	(43,700)	13,900	206,500	13,200
Total Natural Resources	\$63,801,700	\$(212,200)	\$110,900	\$310,800	\$120,000

Department Components of FY 2025 General Fund Recommendation

Goal - Department	Employee Compensation	Nondis. Adjust.	Line Items	FY 2025 Total Gov's Rec.
Education				
Agriculture Research & Extension	846,300	-	554,800	37,966,900
Career Technical Education	1,548,800	-	1,205,700	79,153,900
Charter School Commission	3,900	-	-	193,000
Colleges and Universities	8,121,900	(1,390,000)	6,506,400	363,139,400
Community Colleges	1,305,100	(99,800)	1,329,800	63,285,200
Department of Education	134,300	-	42,610,200	56,924,300
Education, office State Board of	211,100	-	4,839,000	46,446,600
Health Education Programs	135,400	-	494,400	27,844,400
Idaho Public Television	39,100	-	-	3,016,600
Public School Support	12,153,900	(95,859,700)	104,941,300	2,711,337,500
Special Programs	119,200	-	857,400	30,083,600
Vocational Rehabilitation	72,500	-	69,300	5,307,300
Total Education	\$24,691,500	\$(97,349,500)	\$163,408,300	\$3,424,698,700
Health and Human Services				
Health and Welfare, Department of	3,446,000	62,500,900	(61,607,300)	1,070,579,100
State Independent Living Council	3,800	-	10,000	263,600
Total Health and Human Services	\$3,449,800	\$62,500,900	\$(61,597,300)	\$1,070,842,700
Public Safety				
Brand Inspection	-	-	-	-
Correction, Department of	4,383,200	-	5,484,300	329,147,400
Judicial Branch	445,300	-	10,051,200	72,452,300
Juvenile Corrections	881,200	-	-	49,175,800
Pardons & Parole, Commission	80,000	-	50,000	4,153,400
Police, Idaho State	1,362,100	-	9,963,800	63,728,600
Total Public Safety	\$7,151,800	-	\$25,549,300	\$518,657,500
Natural Resources				
Environmental Quality, Department of	618,800	-	1,071,400	27,806,400
Lands, Department of	146,800	-	5,577,300	16,049,100
Parks and Recreation, Department of	72,000	-	-	4,035,400
Water Resources, Department of	315,000	-	170,600	24,212,200
Total Natural Resources	\$1,152,600	-	\$6,819,300	\$72,103,100

Department Components of FY 2025 General Fund Recommendation

Goal - Department	Employee Compensation	Nondis. Adjust.	Line Items	FY 2025 Total Gov's Rec.
Economic Development				
Administrative Hearings, Office of	15,100	-	744,400	1,589,000
Agriculture, Department of	177,200	-	2,342,900	15,511,800
Commerce, Department of	72,600	-	(883,100)	5,901,600
Finance, Department of	-	-	-	-
Hispanic Affairs	4,900	-	-	275,000
Historical Society, Idaho State	100,300	-	1,668,100	6,278,900
Industrial Commission	-	-	-	294,000
Labor, Department of	11,800	-	1,500	607,200
Libraries, Commission for	57,000	-	40,000	4,764,100
Public Defense Commission	56,300	-	(13,435,300)	-
Soil and Water Conservation Commission	36,500	-	75,400	3,592,200
State Appellate Public Defender	87,300	-	41,600	4,081,700
State Public Defender, office of the	-	-	13,435,300	13,435,300
Transportation Department, Idaho	-	-	-	-
Veterans Services, Division of	36,100	-	48,000	1,714,800
Total Economic Development	\$655,100	-	\$4,078,800	\$58,045,600
General Government				
Administration, Department of	22,900	-	30,000	2,739,700
Aging, Commission on	16,500	-	888,500	6,285,200
Arts, Commission on	10,700	-	-	933,400
Attorney General	721,400	-	613,100	31,700,700
Blind and Visually Impaired, Commission for the	24,400	-	242,900	1,964,900
Controller, State	122,200	-	2,435,500	16,402,600
Drug Policy, office of	7,300	-	-	376,200
Financial Management, Division of	49,700	-	-	2,228,200
Governor, Executive office of the	54,200	-	255,000	2,881,300
Human Resources, Division of	-	-	-	-
Information Technology Service, office of	41,500	-	108,900	2,506,000
Legislative Branch	204,200	-	240,100	18,069,000
Lieutenant Governor	3,500	-	-	298,600
Military Division	258,700	-	110,400	8,880,300
Secretary of State	79,200	-	895,900	5,742,200
Species Conservation, office of	22,400	-	80,900	1,766,500
STEM Action Center	18,200	-	-	3,319,200

Department Components of FY 2025 General Fund Recommendation

Goal - Department	FY 2025 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
Economic Development					
Administrative Hearings, Office of	816,900	(200)	-	-	12,800
Agriculture, Department of	13,014,900	(38,800)	-	-	15,600
Commerce, Department of	6,664,800	(7,700)	-	-	55,000
Finance, Department of	-	-	-	-	-
Hispanic Affairs	272,200	(700)	-	-	(1,400)
Historical Society, Idaho State	4,417,500	(14,900)	-	-	107,900
Industrial Commission	294,000	-	-	-	-
Labor, Department of	595,000	(2,100)	-	-	1,000
Libraries, Commission for	4,589,900	(6,500)	-	-	83,700
Public Defense Commission	13,391,400	(1,000)	-	-	(11,400)
Soil and Water Conservation Commission	3,488,100	(6,000)	-	-	(1,800)
State Appellate Public Defender	3,936,800	(2,900)	-	-	18,900
State Public Defender, office of the	-	-	-	-	-
Transportation Department, Idaho	-	-	-	-	-
Veterans Services, Division of	1,646,200	(10,400)	-	-	(5,100)
Total Economic Development	\$53,127,700	\$(91,200)	-	-	\$275,200
General Government					
Administration, Department of	2,692,000	(8,100)	-	-	2,900
Aging, Commission on	5,361,600	(1,500)	11,300	-	8,800
Arts, Commission on	932,800	(1,400)	900	-	(9,600)
Attorney General	30,237,000	(15,000)	-	104,600	39,600
Blind and Visually Impaired, Commission for the	1,692,900	(4,800)	-	-	9,500
Controller, State	13,845,700	(8,200)	-	-	7,400
Drug Policy, office of	370,000	(1,000)	-	-	(100)
Financial Management, Division of	2,155,600	(900)	-	-	23,800
Governor, Executive office of the	2,549,800	1,500	-	-	20,800
Human Resources, Division of	-	-	-	-	-
Information Technology Service, office of	2,359,600	(2,400)	-	-	(1,600)
Legislative Branch	17,631,700	(9,700)	-	-	2,700
Lieutenant Governor	294,500	(1,300)	-	-	1,900
Military Division	8,473,800	(24,800)	-	30,100	32,100
Secretary of State	4,709,600	(10,100)	12,500	54,700	400
Species Conservation, office of	1,655,600	(1,700)	-	-	9,300
STEM Action Center	3,282,100	(1,900)	-	3,000	17,800

Department Components of FY 2025 General Fund Recommendation

Goal - Department	Employee Compensation	Nondis. Adjust.	Line Items	FY 2025 Total Gov's Rec.
General Government				
Tax Appeals, Board of	10,800	-	29,200	685,200
Tax Commission, State	812,300	-	396,800	44,251,500
Treasurer, State	24,700	-	-	1,646,000
Wolf Depredation Control Board	-	-	-	392,000
Workforce Development Council	-	-	-	-
Total General Government	\$2,504,800	-	\$6,327,200	\$153,068,700

Department Components of FY 2025 General Fund Recommendation

Goal - Department	FY 2025 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
General Government					
Tax Appeals, Board of	655,200	(1,000)	1,400	4,400	(14,800)
Tax Commission, State	43,349,900	(129,400)	149,600	245,800	(573,500)
Treasurer, State	1,622,100	(1,200)	-	-	400
Wolf Depredation Control Board	392,000	-	-	-	-
Workforce Development Council	-	-	-	-	-
Total General Government	\$144,263,500	\$(222,900)	\$175,700	\$442,600	\$(422,200)

Department General Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
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Education

Agriculture Research & Extension	36,798,300	37,902,300	1,104,000	3.00%	37,966,900	1,168,600	3.18%
Career Technical Education	76,509,300	78,693,500	2,184,200	2.85%	79,153,900	2,644,600	3.46%
Charter School Commission	190,100	192,400	2,300	1.21%	193,000	2,900	1.53%
Colleges and Universities	353,942,200	362,008,000	8,065,800	2.28%	363,139,400	9,197,200	2.60%
Community Colleges	60,910,500	63,121,400	2,210,900	3.63%	63,285,200	2,374,700	3.90%
Department of Education	14,778,500	56,688,700	41,910,200	283.59%	56,924,300	42,145,800	285.18%
Education, Office State Board of	41,353,500	46,754,500	5,401,000	13.06%	46,446,600	5,093,100	12.32%
Health Education Programs	26,845,500	27,820,600	975,100	3.63%	27,844,400	998,900	3.72%
Idaho Public Television	2,933,900	3,011,000	77,100	2.63%	3,016,600	82,700	2.82%
Public School Support	2,698,842,500	2,785,787,600	86,945,100	3.22%	2,711,337,500	12,495,000	0.46%
Special Programs	29,138,000	30,066,500	928,500	3.19%	30,083,600	945,600	3.25%
Vocational Rehabilitation	5,172,200	5,311,100	138,900	2.69%	5,307,300	135,100	2.61%
Total Education	\$3,347,414,500	\$3,497,357,600	\$149,943,100	4.48%	\$3,424,698,700	\$77,284,200	2.31%

Health and Human Services

Health and Welfare, Department of	1,070,387,400	1,145,352,400	74,965,000	7.00%	1,070,579,100	191,700	0.02%
State Independent Living Council	259,900	263,500	3,600	1.39%	263,600	3,700	1.42%
Total Health and Human Services	\$1,070,647,300	\$1,145,615,900	\$74,968,600	7.00%	\$1,070,842,700	\$195,400	0.02%

Summary Tables and Graphs

Department General Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
Public Safety							
Correction, Department of	317,759,400	326,229,200	8,469,800	2.67%	329,147,400	11,388,000	3.58%
Judicial Branch	62,453,600	72,543,900	10,090,300	16.16%	72,452,300	9,998,700	16.01%
Juvenile Corrections	48,566,000	49,178,800	612,800	1.26%	49,175,800	609,800	1.26%
Pardons & Parole, Commission	4,018,300	4,145,500	127,200	3.17%	4,153,400	135,100	3.36%
Police, Idaho State	51,849,700	63,010,100	11,160,400	21.52%	63,728,600	11,878,900	22.91%
Total Public Safety	\$484,647,000	\$515,107,500	\$30,460,500	6.29%	\$518,657,500	\$34,010,500	7.02%
Natural Resources							
Environmental Quality, Department of	26,108,900	28,745,800	2,636,900	10.10%	27,806,400	1,697,500	6.50%
Lands, Department of	10,414,800	15,065,600	4,650,800	44.66%	16,049,100	5,634,300	54.10%
Parks and Recreation, Department of	3,915,000	4,039,000	124,000	3.17%	4,035,400	120,400	3.08%
Water Resources, Department of	23,935,400	24,182,900	247,500	1.03%	24,212,200	276,800	1.16%
Total Natural Resources	\$64,374,100	\$72,033,300	\$7,659,200	11.90%	\$72,103,100	\$7,729,000	12.01%
Economic Development							
Administrative Hearings, Office of	816,900	1,582,300	765,400	93.70%	1,589,000	772,100	94.52%
Agriculture, Department of	13,084,900	13,921,600	836,700	6.39%	15,511,800	2,426,900	18.55%
Commerce, Department of	6,669,000	6,892,900	223,900	3.36%	5,901,600	(767,400)	(11.51%)
Finance, Department of	-	-	-	-	-	-	-
Hispanic Affairs	272,200	274,800	2,600	0.96%	275,000	2,800	1.03%
Historical Society, Idaho State	4,434,100	5,644,700	1,210,600	27.30%	6,278,900	1,844,800	41.60%
Industrial Commission	294,000	294,000	-	0.00%	294,000	-	0.00%

Summary Tables and Graphs

Department General Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
Economic Development							
Labor, Department of	595,000	607,000	12,000	2.02%	607,200	12,200	2.05%
Libraries, Commission for	4,618,800	4,759,800	141,000	3.05%	4,764,100	145,300	3.15%
Public Defense Commission	16,441,400	-	(16,441,400)	(100.00%)	-	(16,441,400)	(100.00%)
Soil and Water Conservation Commission	3,519,800	3,590,900	71,100	2.02%	3,592,200	72,400	2.06%
State Appellate Public Defender	3,951,000	4,061,700	110,700	2.80%	4,081,700	130,700	3.31%
State Public Defender, Office of the	-	13,421,900	13,421,900		13,435,300	13,435,300	
Transportation Department, Idaho	-	-	-		-	-	
Veterans Services, Division of	1,646,200	1,711,400	65,200	3.96%	1,714,800	68,600	4.17%
Total Economic Development	\$56,343,300	\$56,763,000	\$419,700	0.74%	\$58,045,600	\$1,702,300	3.02%

General Government

Administration, Department of	2,692,000	2,713,400	21,400	0.79%	2,739,700	47,700	1.77%
Aging, Commission on	5,361,600	6,284,400	922,800	17.21%	6,285,200	923,600	17.23%
Arts, Commission on	982,800	932,800	(50,000)	(5.09%)	933,400	(49,400)	(5.03%)
Attorney General	30,587,600	31,531,600	944,000	3.09%	31,700,700	1,113,100	3.64%
Blind and Visually Impaired, Commission for the	1,693,100	1,966,100	273,000	16.12%	1,964,900	271,800	16.05%
Controller, State	13,845,700	16,368,200	2,522,500	18.22%	16,402,600	2,556,900	18.47%
Drug Policy, Office of	370,000	375,700	5,700	1.54%	376,200	6,200	1.68%
Financial Management, Division of	2,158,600	2,216,600	58,000	2.69%	2,228,200	69,600	3.22%
Governor, Executive Office of the	2,565,200	2,870,800	305,600	11.91%	2,881,300	316,100	12.32%

Department General Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
General Government							
Information Technology Service, Office of	2,359,600	2,425,900	66,300	2.81%	2,506,000	146,400	6.20%
Legislative Branch	17,635,700	18,029,200	393,500	2.23%	18,069,000	433,300	2.46%
Lieutenant Governor	296,000	300,700	4,700	1.59%	298,600	2,600	0.88%
Military Division	9,247,100	8,855,700	(391,400)	(4.23%)	8,880,300	(366,800)	(3.97%)
Secretary of State	14,764,600	5,742,200	(9,022,400)	(61.11%)	5,742,200	(9,022,400)	(61.11%)
Species Conservation, Office of	1,730,600	1,764,800	34,200	1.98%	1,766,500	35,900	2.07%
STEM Action Center	3,292,900	3,318,300	25,400	0.77%	3,319,200	26,300	0.80%
Tax Appeals, Board of	662,200	683,900	21,700	3.28%	685,200	23,000	3.47%
Tax Commission, State	45,351,100	44,264,400	(1,086,700)	(2.40%)	44,251,500	(1,099,600)	(2.42%)
Treasurer, State	1,622,100	1,644,500	22,400	1.38%	1,646,000	23,900	1.47%
Wolf Depredation Control Board	392,000	392,000	-	0.00%	392,000	-	0.00%
Workforce Development Council	-	-	-	-	-	-	-
Total General Government	\$157,610,500	\$152,681,200	\$(4,929,300)	(3.13%)	\$153,068,700	\$(4,541,800)	(2.88%)
State Totals	\$5,181,036,700	\$5,439,558,500	\$258,521,800	(4.99%)	\$5,297,416,300	\$116,379,600	2.25%

Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
Education							
Agriculture Research & Extension	37,188,400	38,434,400	1,246,000	3.35%	38,499,000	1,310,600	3.52%
Career Technical Education	108,296,800	94,150,900	(14,145,900)	(13.06%)	94,616,500	(13,680,300)	(12.63%)
Charter School Commission	728,900	723,100	(5,800)	(0.80%)	724,900	(4,000)	(0.55%)
Colleges and Universities	678,550,500	696,068,400	17,517,900	2.58%	699,476,700	20,926,200	3.08%
Community Colleges	61,710,500	63,921,400	2,210,900	3.58%	64,085,200	2,374,700	3.85%
Department of Education	94,050,500	90,058,600	(3,991,900)	(4.24%)	90,313,500	(3,737,000)	(3.97%)
Education, Office State Board of	96,376,200	56,570,000	(39,806,200)	(41.30%)	56,264,000	(40,112,200)	(41.62%)
Health Education Programs	27,215,100	28,193,500	978,400	3.60%	28,219,100	1,004,000	3.69%
Idaho Public Television	3,233,900	3,711,000	477,100	14.75%	3,716,600	482,700	14.93%
Public School Support	3,382,842,000	3,379,353,800	(3,488,200)	(0.10%)	3,344,903,700	(37,938,300)	(1.12%)
Special Programs	34,885,600	35,814,300	928,700	2.66%	35,831,400	945,800	2.71%
Vocational Rehabilitation	26,541,800	27,165,100	623,300	2.35%	27,153,600	611,800	2.31%
Total Education	\$4,551,620,200	\$4,514,164,500	\$(37,455,700)	(0.82%)	\$4,483,804,200	\$(67,816,000)	(1.49%)

Health and Human Services

Health and Welfare, Department of	5,425,990,700	5,497,814,300	71,823,600	1.32%	5,477,198,100	51,207,400	0.94%
State Independent Living Council	712,600	661,200	(51,400)	(7.21%)	665,500	(47,100)	(6.61%)
Total Health and Human Services	\$5,426,703,300	\$5,498,475,500	\$71,772,200	1.32%	\$5,477,863,600	\$51,160,300	0.94%

Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
Public Safety							
Brand Inspection	4,025,800	4,028,900	3,100	0.08%	4,028,300	2,500	0.06%
Correction, Department of	354,157,700	369,573,000	15,415,300	4.35%	372,829,500	18,671,800	5.27%
Judicial Branch	90,327,400	100,489,100	10,161,700	11.25%	100,445,400	10,118,000	11.20%
Juvenile Corrections	58,296,100	58,552,200	256,100	0.44%	58,549,900	253,800	0.44%
Pardons & Parole, Commission	4,139,000	4,216,200	77,200	1.87%	4,224,100	85,100	2.06%
Police, Idaho State	98,572,400	106,294,800	7,722,400	7.83%	107,140,300	8,567,900	8.69%
Racing Commission	472,400	477,100	4,700	0.99%	478,000	5,600	1.19%
Total Public Safety	\$609,990,800	\$643,631,300	\$33,640,500	5.51%	\$647,695,500	\$37,704,700	6.18%

Natural Resources

Environmental Quality, Department of	166,094,200	170,806,500	4,712,300	2.84%	169,892,200	3,798,000	2.29%
Fish and Game, Department of	149,932,500	154,575,400	4,642,900	3.10%	154,533,300	4,600,800	3.07%
Investment Board, Endowment Fund	872,600	887,800	15,200	1.74%	888,900	16,300	1.87%
Lands, Department of	86,205,900	94,542,200	8,336,300	9.67%	95,433,500	9,227,600	10.70%
Parks and Recreation, Department of	78,901,100	87,991,400	9,090,300	11.52%	87,954,400	9,053,300	11.47%
Water Resources, Department of	81,469,100	82,475,400	1,006,300	1.24%	82,516,000	1,046,900	1.29%
Total Natural Resources	\$563,475,400	\$591,278,700	\$27,803,300	4.93%	\$591,218,300	\$27,742,900	4.92%

Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
Economic Development							
Administrative Hearings, Office of	816,900	1,582,300	765,400	93.70%	1,589,000	772,100	94.52%
Agriculture, Department of	51,183,300	60,924,800	9,741,500	19.03%	67,447,400	16,264,100	31.78%
Commerce, Department of	204,546,900	204,833,300	286,400	0.14%	203,846,300	(700,600)	(0.34%)
Finance, Department of	10,722,500	10,984,500	262,000	2.44%	11,036,300	313,800	2.93%
Hispanic Affairs	504,700	507,800	3,100	0.61%	507,600	2,900	0.57%
Historical Society, Idaho State	10,006,400	11,570,700	1,564,300	15.63%	12,120,000	2,113,600	21.12%
Industrial Commission	20,797,900	25,517,700	4,719,800	22.69%	24,120,900	3,323,000	15.98%
Insurance, Department of	10,604,100	11,511,500	907,400	8.56%	11,522,900	918,800	8.66%
Labor, Department of	107,615,700	104,701,500	(2,914,200)	(2.71%)	101,995,300	(5,620,400)	(5.22%)
Libraries, Commission for	11,815,200	7,457,700	(4,357,500)	(36.88%)	7,459,000	(4,356,200)	(36.87%)
Lottery, State	7,506,900	7,636,300	129,400	1.72%	6,834,200	(672,700)	(8.96%)
Occupational and Professional Licenses, Division of	34,666,000	36,476,300	1,810,300	5.22%	36,482,100	1,816,100	5.24%
Public Defense Commission	16,441,400	-	(16,441,400)	(100.00%)	-	(16,441,400)	(100.00%)
Public Utilities Commission	7,183,600	7,467,300	283,700	3.95%	7,493,400	309,800	4.31%
Soil and Water Conservation Commission	5,642,200	4,015,100	(1,627,100)	(28.84%)	5,016,600	(625,600)	(11.09%)
State Appellate Public Defender	3,951,000	4,061,700	110,700	2.80%	4,081,700	130,700	3.31%
State Public Defender, Office of the	-	49,391,100	49,391,100		48,965,300	48,965,300	

Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
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Economic Development

Transportation Department, Idaho	1,312,492,600	1,033,667,200	(278,825,400)	(21.24%)	1,022,767,800	(289,724,800)	(22.07%)
Veterans Services, Division of	130,349,300	105,349,700	(24,999,600)	(19.18%)	105,298,500	(25,050,800)	(19.22%)
Total Economic Development	\$1,946,846,600	\$1,687,656,500	\$(259,190,100)	(13.31%)	\$1,678,584,300	\$(268,262,300)	(13.78%)

General Government

Administration, Department of	216,635,200	216,085,400	(549,800)	(0.25%)	211,108,000	(5,527,200)	(2.55%)
Aging, Commission on	21,202,100	18,518,800	(2,683,300)	(12.66%)	18,519,700	(2,682,400)	(12.65%)
Arts, Commission on	2,316,000	2,250,900	(65,100)	(2.81%)	2,253,100	(62,900)	(2.72%)
Attorney General	33,193,200	34,172,100	978,900	2.95%	34,353,100	1,159,900	3.49%
Blind and Visually Impaired, Commission for the	5,829,600	7,092,400	1,262,800	21.66%	7,092,100	1,262,500	21.66%
Controller, State	24,618,900	26,909,900	2,291,000	9.31%	26,968,200	2,349,300	9.54%
Drug Policy, Office of	4,888,400	5,099,800	211,400	4.32%	5,100,700	212,300	4.34%
Energy and Mineral Resources, Office of	8,236,500	14,066,500	5,830,000	70.78%	14,070,300	5,833,800	70.83%
Financial Management, Division of	44,748,400	44,827,600	79,200	0.18%	44,842,100	93,700	0.21%
Governor, Executive Office of the	4,565,200	4,870,800	305,600	6.69%	4,881,300	316,100	6.92%
Human Resources, Division of	17,380,500	18,264,000	883,500	5.08%	18,298,500	918,000	5.28%

Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2024 Approp.	FY 2025 Request	Amt. Change	% Change	FY 2025 Recom.	Amt. Change	% Change
General Government							
Information Technology Service, Office of	25,353,800	33,007,100	7,653,300	30.19%	34,660,600	9,306,800	36.71%
Legislative Branch	20,012,300	20,435,900	423,600	2.12%	20,481,700	469,400	2.35%
Lieutenant Governor	296,000	300,700	4,700	1.59%	298,600	2,600	0.88%
Liquor Division, State	29,491,500	30,464,200	972,700	3.30%	30,357,400	865,900	2.94%
Military Division	91,962,300	104,797,600	12,835,300	13.96%	104,877,100	12,914,800	14.04%
Public Employee Retirement System	13,629,000	13,902,000	273,000	2.00%	13,909,100	280,100	2.06%
Secretary of State	14,764,600	5,742,200	(9,022,400)	(61.11%)	5,742,200	(9,022,400)	(61.11%)
Species Conservation, Office of	19,833,600	19,887,400	53,800	0.27%	19,891,000	57,400	0.29%
STEM Action Center	6,222,800	6,248,200	25,400	0.41%	6,249,100	26,300	0.42%
Tax Appeals, Board of	662,200	683,900	21,700	3.28%	685,200	23,000	3.47%
Tax Commission, State	90,494,800	53,539,900	(36,954,900)	(40.84%)	53,527,100	(36,967,700)	(40.85%)
Treasurer, State	6,281,900	7,197,000	915,100	14.57%	7,194,400	912,500	14.53%
Wolf Depredation Control Board	392,000	392,000	-	0.00%	392,000	-	0.00%
Workforce Development Council	54,565,800	86,889,700	32,323,900	59.24%	86,891,300	32,325,500	59.24%
Total General Government	\$757,576,600	\$775,646,000	\$18,069,400	2.39%	\$772,643,900	\$15,067,300	1.99%
State Totals:	\$13,856,212,900	\$13,710,852,500	\$(145,360,400)	(1.05%)	\$13,651,809,800	\$(204,403,100)	(1.48%)

**Projected FY 2025 Statutory Diversions to Other Funds
and Local Governments**

(thousands)

Recipient Fund	Amount
Local Government	
Revenue Sharing to Cities and Counties (Sales Tax)	321,160.5
Cities and Counties (Liquor Fund)	61,310.0
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	4,016.8
County Election Consolidation (Sales Tax)	5,792.9
Subtotal	\$392,280.2
Property Tax Relief	
Circuit Breaker (Sales Tax)	24,030.2
Agricultural Equipment Tax Exemption (Sales Tax)	8,487.1
Personal Property Tax Exemption (Sales Tax)	22,409.8
Subtotal	\$54,927.2
Schools Dedicated Funds	
Public School Income Fund (Cigarette and Liquor Fund)	4,515.0
Community College Fund (Liquor Fund)	800.0
Subtotal	\$5,315.0
State Dedicated Funds	
Water Pollution Control Fund (Sales Tax)	4,800.0
Permanent Building Fund*	21,755.0
All Other Dedicated Fund**	32,098.9
Transportation Expansion Fund (Cigarette and Sales Tax)	134,567.3
Subtotal	\$193,221.3
Total Tax Revenue to Other Funds and Local Governments	\$645,743.6

*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.

Dept Full-Time Equivalent Positions Request Rec Comparison

Goal - Department	FY 2023	FY 2024 Estimate		FY 2025 Recommendation		FY 2024 - 2025 Change	
	Actual	Request	Recom.	Request	Recom.	Request	Recom.
Education							
Agriculture Research & Extension	338.72	340.21	340.21	341.33	341.33	1.12	1.12
Career Technical Education	553.64	564.14	564.14	569.14	569.14	5.00	5.00
Charter School Commission	5.00	5.00	5.00	5.00	5.00	-	-
Colleges and Universities	4,746.00	4,840.68	4,840.68	4,944.21	4,944.21	103.53	103.53
Community Colleges	-	-	-	-	-	-	-
Department of Education	124.00	125.00	124.00	126.00	128.00	1.00	4.00
Education, Office State Board of	61.25	74.25	74.25	86.25	84.25	12.00	10.00
Health Education Programs	42.65	44.65	44.65	46.65	46.65	2.00	2.00
Idaho Public Television	14.00	14.00	14.00	14.00	14.00	-	-
Public School Support	-	-	-	-	-	-	-
Special Programs	47.09	48.79	48.79	50.07	50.07	1.28	1.28
Vocational Rehabilitation	148.00	146.00	146.00	150.00	150.00	4.00	4.00
Total Education	6,080.35	6,202.72	6,201.72	6,332.65	6,332.65	129.93	130.93
Health and Human Services							
Health and Welfare, Department of	3,021.94	2,996.94	2,996.94	3,064.44	3,024.94	67.50	28.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	-	-
Total Health and Human Services	3,025.94	3,000.94	3,000.94	3,068.44	3,028.94	67.50	28.00
Public Safety							
Brand Inspection	41.09	41.42	41.42	41.42	41.42	-	-
Correction, Department of	2,120.85	2,186.85	2,186.85	2,254.85	2,254.85	68.00	68.00
Judicial Branch	400.00	402.00	402.00	418.00	418.00	16.00	16.00
Juvenile Corrections	413.00	409.00	409.00	409.00	409.00	-	-
Pardons & Parole, Commission	37.00	37.00	37.00	37.00	37.00	-	-
Police, Idaho State	592.01	614.34	614.34	614.67	614.67	0.33	0.33
Racing Commission	3.00	3.00	3.00	3.00	3.00	-	-
Total Public Safety	3,606.95	3,693.61	3,693.61	3,777.94	3,777.94	84.33	84.33

Dept Full-Time Equivalent Positions Request Rec Comparison

Goal - Department	FY 2023	FY 2024 Estimate		FY 2025 Recommendation		FY 2024 - 2025 Change	
	Actual	Request	Recom.	Request	Recom.	Request	Recom.
Natural Resources							
Environmental Quality, Department of	387.00	379.00	379.00	386.00	386.00	7.00	7.00
Fish and Game, Department of	553.00	547.00	547.00	550.00	550.00	3.00	3.00
Investment Board, Endowment Fund	4.00	4.00	4.00	4.00	4.00	-	-
Lands, Department of	349.45	355.27	355.27	345.60	345.60	(9.67)	(9.67)
Parks and Recreation, Department of	170.97	183.80	183.80	190.80	190.80	7.00	7.00
Water Resources, Department of	168.00	170.00	170.00	170.00	170.00	-	-
Total Natural Resources	1,632.42	1,639.07	1,639.07	1,646.40	1,646.40	7.33	7.33
Economic Development							
Administrative Hearings, Office of	4.00	4.00	4.00	9.00	9.00	5.00	5.00
Agriculture, Department of	225.00	225.00	225.00	229.00	231.00	4.00	6.00
Commerce, Department of	44.00	48.00	48.00	48.00	48.00	-	-
Finance, Department of	70.00	72.00	72.00	72.00	72.00	-	-
Hispanic Affairs	3.00	3.00	3.00	3.00	3.00	-	-
Historical Society, Idaho State	58.00	58.00	58.00	59.00	59.00	1.00	1.00
Industrial Commission	133.25	130.25	130.25	130.25	130.25	-	-
Insurance, Department of	71.50	70.50	70.50	74.50	74.50	4.00	4.00
Labor, Department of	707.58	702.58	702.58	659.58	659.58	(43.00)	(43.00)
Libraries, Commission for	37.50	35.50	35.50	35.50	35.50	-	-
Lottery, State	50.00	50.00	50.00	51.00	51.00	1.00	1.00
Occupational and Professional Licenses, Division of	270.20	267.20	267.20	267.20	267.20	-	-
Public Defense Commission	7.00	17.00	17.00	-	-	(17.00)	(17.00)
Public Utilities Commission	49.00	48.00	48.00	48.00	48.00	-	-
Soil and Water Conservation Commission	18.75	18.75	18.75	17.75	17.75	(1.00)	(1.00)
State Appellate Public Defender	25.00	26.00	26.00	26.00	26.00	-	-
State Public Defender, Office of the	-	-	-	316.00	316.00	316.00	316.00
Transportation Department, Idaho	1,648.00	1,592.00	1,592.00	1,645.00	1,645.00	53.00	53.00
Veterans Services, Division of	447.50	439.50	439.50	439.50	439.50	-	-
Total Economic Development	3,869.28	3,807.28	3,807.28	4,130.28	4,132.28	323.00	325.00

Dept Full-Time Equivalent Positions Request Rec Comparison

Goal - Department	FY 2023	FY 2024 Estimate		FY 2025 Recommendation		FY 2024 - 2025 Change	
	Actual	Request	Recom.	Request	Recom.	Request	Recom.
General Government							
Administration, Department of	128.00	126.00	126.00	135.00	135.00	9.00	9.00
Aging, Commission on	14.00	14.00	14.00	15.00	15.00	1.00	1.00
Arts, Commission on	10.00	10.00	10.00	10.00	10.00	-	-
Attorney General	226.00	228.00	228.00	231.00	231.00	3.00	3.00
Blind and Visually Impaired, Commission for the	41.12	43.12	43.12	43.12	43.12	-	-
Controller, State	114.00	115.00	115.00	122.00	122.00	7.00	7.00
Drug Policy, Office of	6.00	6.00	6.00	6.00	6.00	-	-
Energy and Mineral Resources, Office of	11.00	11.00	11.00	11.00	11.00	-	-
Financial Management, Division of	22.00	22.00	22.00	22.00	22.00	-	-
Governor, Executive Office of the	21.00	21.00	21.00	21.00	21.00	-	-
Human Resources, Division of	22.00	161.00	161.00	166.00	166.00	5.00	5.00
Information Technology Service, Office of	145.00	176.00	176.00	221.00	221.00	45.00	45.00
Legislative Branch	80.00	82.00	82.00	82.00	82.00	-	-
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	-	-
Liquor Division, State	263.00	261.00	261.00	257.25	257.25	(3.75)	(3.75)
Military Division	435.80	435.80	435.80	429.80	429.80	(6.00)	(6.00)
Public Employee Retirement System	73.00	81.00	81.00	81.00	81.00	-	-
Secretary of State	31.00	35.50	35.50	36.00	36.00	0.50	0.50
Species Conservation, Office of	15.00	15.00	15.00	16.00	16.00	1.00	1.00
STEM Action Center	6.00	8.00	8.00	8.00	8.00	-	-
Tax Appeals, Board of	4.00	4.00	4.00	4.00	4.00	-	-
Tax Commission, State	446.00	440.00	440.00	440.00	440.00	-	-
Treasurer, State	26.00	28.00	28.00	32.00	32.00	4.00	4.00
Wolf Depredation Control Board	-	-	-	-	-	-	-
Workforce Development Council	11.00	17.00	17.00	20.00	20.00	3.00	3.00
Total General Government	2,153.92	2,343.42	2,343.42	2,412.17	2,412.17	68.75	68.75
State Totals	20,368.86	20,687.04	20,686.04	21,367.88	21,330.38	680.84	644.34

Idaho's General Fund Expenditure Limitation (67-6803)

(thousands)

Fiscal Year	Economic Estimates Comm. Idaho Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. Less One-Time Money in App. (See Note)	Adj. Limit Minus the Ongoing Gen. Fund Approp.
2002	33,300,000	5.3333%	1,775,989	-	-	6.04642%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989	-	-	6.04642%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655	-	-	6.04642%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987	-	-	6.04642%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653	-	-	6.04642%	2,406,475	2,190,335	216,140
2007	44,000,000	5.3333%	2,346,652	250,646	0.56965%	6.61607%	2,911,070	2,337,271	573,799
2008	48,100,000	5.3333%	2,565,317	-	-	6.61607%	3,182,329	2,764,587	417,742
2009	51,072,000	5.3333%	2,723,823	-	-	6.61607%	3,378,958	2,869,432	509,526
2010	50,464,000	5.3333%	2,691,397	-	-	6.61607%	3,338,733	2,499,341	839,392
2011	51,600,000	5.3333%	2,751,983	-	-	6.61607%	3,413,891	2,378,093	1,035,798
2012	53,300,000	5.3333%	2,842,649	-	-	6.61607%	3,526,364	2,525,754	1,000,610
2013	54,100,000	5.3333%	2,885,315	-	-	6.61607%	3,579,293	2,694,677	884,616
2014	57,240,000	5.3333%	3,052,781	-	-	6.61607%	3,787,037	2,727,980	1,059,057
2015	60,520,000	5.3333%	3,227,713	-	-	6.61607%	4,004,044	2,888,177	1,115,867
2016	62,888,600	5.3333%	3,354,038	-	-	6.61607%	4,160,752	3,038,670	1,122,082
2017	65,703,000	5.3333%	3,504,138	-	-	6.61607%	4,346,955	3,235,276	1,111,679
2018	70,459,000	5.3333%	3,757,790	-	-	6.61607%	4,661,615	3,424,700	1,236,915
2019	74,355,000	5.3333%	3,965,575	-	-	6.61607%	4,919,377	3,635,602	1,283,775
2020	81,477,000	5.3333%	4,345,413	-	-	6.61607%	5,390,574	3,885,549	1,505,025
2021	87,869,000	5.3333%	4,686,317	-	-	6.61607%	5,813,473	4,021,274	1,792,199
2022	89,960,000	5.3333%	4,797,837	-	-	6.61607%	5,951,815	4,202,880	1,748,935
2023	98,890,000	5.3333%	5,274,100	-	-	6.61607%	6,542,630	4,615,601	1,927,029
2024	106,000,000	5.3333%	5,653,298	-	-	6.61607%	7,013,032	5,144,977	1,868,055
2025	125,000,000	5.3333%	6,666,625	-	-	6.61607%	8,270,085	5,275,253	2,994,832

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

Note: Between FY 1989 and FY 1992, the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995 and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount, compared to the adjusted expenditure limit.

Budget Stabilization Fund (Idaho Code 57-814 & 57-814(a))

Fiscal Year	Action	Amount	Year-end Balance *	Balance as % of Gen. Fund Receipts**
2002	Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order 2001-09)	(150,000)	-	-
	Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	-	-
	February 2002 transfer to the General Fund (SB 1301) *	(9,923,000)	53,090,000	2.68%
2003	July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
	May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	-	-
2004	July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	-	-	-
2005	July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
	May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
2006	July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	-	-
	February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%
2007	July 2006 - June 2007 transfer from FY 2007 General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
2008	July 2007 - June 2008 transfer from FY 2008 General Fund (IC 57-814)	19,059,100	140,624,600	5.00%
2009	July 2008 - June 2009 transfer to the General Fund (SB 1227)	(12,400,000)	128,224,600	4.41%
2010	July 2009 - June 2010 transfer to the GF (IC 57-814) (SB 1227, HB 372)**	(97,404,600)	30,820,000	1.25%
2011	July 2010 - June 2011 transfer to the General Fund (SB 1445) & Approp.	(30,720,400)	99,600	0.00%
2012	December 2011 Secretary of State Reversion	128,000	-	-
	July 2011 - June 2012 transfer from FY 2012 General Fund (IC 57-814)	23,641,400	23,924,900	0.98%
2013	July 2012 - June 2013 transfer from FY 2013 General Fund (IC 57-814)	25,877,100	-	-
	July 2012 - June 2013 additional year-end transfer (HB 345)	85,392,200	135,194,900	5.22%
2014	July 2013 - June 2014 transfer from FY 2014 General Fund (IC 57-814)	2,375,800	-	-
	June 2014 - Additional year-end transfer from General Fund (HB 635)	24,000,000	161,570,800	5.87%
2015	July 2014 - June 2015 transfer from FY 2015 General Fund (IC 57-814)	82,995,500	244,566,200	8.69%
2016	July 2015 - June 2016 transfer from FY 2016 General Fund (IC 57-814)	15,623,400	259,536,300	8.49%
2017	July 2016 - June 2017 transfer from FY 2017 General Fund (IC 57-814)	59,301,100	319,115,500	10.02%
2018	July 2017 - June 2018 transfer from FY 2018 General Fund (IC 57-814)	34,484,100	353,682,500	10.26%
2019	FY 2018 surplus transfer from FY 2019 General Fund (IC 57-814)	60,296,400	-	-
2019	July 2018 - June 2019 transfer to Gf amt over 10% cap (IC 57-814)	(40,365,300)	373,160,600	10.00%
2020	July 2019 - June 2020 transfer from FY 2020 General Fund	20,213,200	393,373,800	10.53%
2021	July 2020 - June 2021 transfer from FY 2021 General Fund	284,356,800	677,730,600	16.81%
2022	July 2021 - June 2022 transfer from FY 2022 General Fund	50,095,000	727,825,600	14.53%
2023	July 2022 - June 2023 transfer from FY 2023 General Fund	120,000,000	847,825,600	16.67%
2024	Est. July 2023 - June 2024	32,363,200	880,188,800	15.59%
2025	Est. July 2024 - June 2025 Transfer to GF amt over 15% Cap	(33,556,000)	-	0.00%
2025	Est. July 2024 - June 2025	57,603,300	904,236,100	15.00%

*Year-end balances include interest and other minor adjustments not listed in this table.

**Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund (BSF) to no more than 10% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on the BSF balance. From FY 1999 through FY 2000 the balance was limited to 5% of the General Fund appropriation. The limit was shifted to 5% of the previous fiscal year's total General Fund receipts in FY 2001. During the 2014 session through SB 1408, the limit was shifted to 10% starting in FY 2015.

FY 2025 Capital Budget: Permanent Building Fund

	PBFAC's Request	Governor's Recommendation
Revenue		
Beginning Balance	40,233,080	40,233,080
Income Tax Filing Fees (57-1110 and 63-3082, Idaho Code)	10,167,918	10,167,918
Cigarette Tax (fixed amount per, 36-2520, Idaho Code)	5,000,000	5,000,000
Beer Tax (33% of net collections, 23-1008, Idaho Code)	1,587,062	1,587,062
Sales Tax (fixed amount per 63-3638, Idaho Code)	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	31,754,044	31,754,044
Budget Stabilization Fund Interest Earnings (57-814(1), Idaho Code)	36,172,022	36,172,022
Permanent Building Fund Interest Earnings (57-1108, Idaho Code)	20,999,928	20,999,928
Capitol Mall Rents & Parking Receipts	7,111,817	7,111,817
Transfer of Elected Officials Rent	(1,737,500)	(1,737,500)
Transfer from General Fund and In-Demand Careers Fund	30,000,000	25,000,000
Subtotal	186,288,371	181,288,371
Operating Expenditures		
Public Works Operating Budget	4,348,600	4,352,900
Existing PBF Bond Payments	-	-
Subtotal	4,348,600	4,352,900
Maintenance Projects		
New Alteration and Repair Projects	83,451,100	78,451,100
Americans with Disabilities Act Compliance Projects	4,016,271	4,016,271
Asbestos Abatement Projects	500,000	500,000
Capitol Mall and Chinden Campus Maintenance	4,480,900	4,480,900
Subtotal	92,448,271	87,448,271
Construction Projects		
Department of Correction New Female Prison	25,000,000	25,000,000
Department of Correction Secure Forensic Facility	25,000,000	25,000,000
Military Division Readiness Center Utility Design	345,000	345,000
Boise State University Science Research Building	15,000,000	15,000,000
Idaho State University Physicians Assistant Program Expansion	7,000,000	7,000,000
University of Idaho Meat Science and Innovation Center	2,000,000	2,000,000
University of Idaho STEM Education Campus Improvement	2,000,000	2,000,000
Lewis-Clark State College Update to the Wittman Complex/Mechanical Technical Building Systems	6,115,000	6,115,000
Idaho Educational Services for the Deaf and Blind Residential Cottages	6,000,000	6,000,000
Idaho Educational Services for the Deaf and Blind Bus Storage Barn	1,000,000	1,000,000
Governor's Recommended Line-Items	-	-
Subtotal	89,460,000	89,460,000
Total FY 2025 Permanent Building Fund Capital Budget	181,908,271	176,908,271
Projected Ending Fund Balance	\$31,500	\$27,200

Reserve Fund Balances

Balance as of June 30	Budget Stabilization Fund	Economic Recovery Reserve Fund*	Public Education Stabilization Fund	Higher Education Stabilization Fund	27th Payroll Fund**	Total
2003	-	-	-	-	-	-
2004	-	-	7,135,000	-	-	7,135,000
2005	15,971,000	22,044,000	12,135,000	-	-	50,150,000
2006	108,647,900	24,632,000	7,771,000	-	-	141,050,900
2007	121,565,500	2,657,000	109,030,000	-	-	233,252,500
2008	140,624,600	66,133,000	112,046,000	-	-	318,803,600
2009	128,224,600	68,101,000	17,979,000	-	-	214,304,600
2010	30,820,000	48,847,000	23,174,000	-	-	102,841,000
2011	99,700	53,700	11,154,000	-	-	11,307,400
2012	23,924,900	55,900	36,967,900	367,100	-	61,315,800
2013	135,194,900	56,500	49,049,300	942,500	-	185,243,200
2014	161,570,800	56,700	72,850,700	3,227,300	-	237,705,500
2015	244,566,200	56,600	90,947,800	3,492,100	-	339,062,700
2016	259,536,300	20,092,000	88,551,200	3,063,900	-	371,243,400
2017	319,115,500	370,000	85,042,700	8,817,000	-	413,345,200
2018	353,682,500	452,900	64,349,700	2,103,200	-	420,588,300
2019	373,160,600	22,000	81,728,500	77,301,200	-	532,212,300
2020	393,373,800	-	72,436,200	11,451,000	-	477,261,000
2021	677,730,600	-	95,633,700	142,515,600	-	915,879,900
2022	727,825,600	-	124,613,400	14,970,500	15,050,900	882,460,400
2023	847,825,600	-	205,136,700	15,000,000	35,540,100	1,103,502,400
2024 Est.	880,188,800	-	235,604,100	15,029,500	36,064,800	1,166,887,200
2025 Est.	904,236,100	-	242,672,300	15,059,100	36,589,400	1,198,556,900

*This fund is no longer in use, reporting for historical purposes

**27th payroll fund was enacted in FY 2022 with an initial 15M transfer and 20M in FY 2023.

Idaho Millennium Permanent Endowment Fund

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers	Earnings/(Losses)*	Transfer from 0545 to 0499*	Ending Market Value
2007	-	17,640,532	10,000,000	454,070	-	28,094,602
2008	28,094,602	22,802,728	-	2,296	-	50,899,626
2009	50,899,626	24,771,612	-	(8,181,051)	(474,559)	67,015,628
2010	67,015,628	20,791,657	-	5,530,576	(1,729,866)	91,607,995
2011	91,607,995	19,555,588	-	21,399,579	(2,374,778)	130,188,383
2012	130,188,383	19,937,780	161,000	1,043,075	(3,950,037)	147,380,201
2013	147,380,201	19,929,915	-	17,887,327	(5,457,980)	179,739,463
2014	179,739,463	21,960,475	-	31,773,318	(6,446,586)	227,026,669
2015	227,026,669	19,346,216	4,112,658	4,561,515	(7,948,571)	247,098,488
2016	247,098,488	20,237,815	2,378,485	361,528	(9,836,840)	260,239,476
2017	260,239,476	18,370,633	488,724	33,757,548	(11,478,493)	301,377,888
2018	301,377,888	18,911,243	-	29,357,653	(11,837,572)	337,809,212
2019	337,809,212	16,811,491	4,116,869	13,652,230	(13,571,022)	358,818,779
2020	358,818,779	16,514,255	-	5,416,595	(15,815,516)	364,934,113
2021	364,934,113	17,679,934	-	104,971,104	(16,629,871)	470,955,279
2022	470,955,279	17,771,831	-	(42,841,111)	(17,380,300)	428,505,699
2023	428,505,699	18,476,122	-	49,398,874	(20,618,906)	475,761,789
2024	475,761,789	20,000,000	-	24,584,907	(22,916,254)	497,430,442
2025	497,430,442	20,000,000	-	29,597,292	(21,630,641)	525,397,093
2026	525,397,093	20,000,000	-	31,204,807	(23,534,192)	553,067,708
2027	553,067,708	20,000,000	-	32,831,584	(24,829,399)	581,069,893
Total		\$411,509,827	\$21,257,736	\$386,763,714	\$(238,461,383)	

*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. The amounts under "Transfers" & "Transfer from 0545 to 0499" represent a combination of actual year-to-date and projected transfers. Projected earnings assume a 6% return on investment from FY 2013 forward, as suggested by the State Treasurer's Office. Data for FY 2012 reflected budgeted amounts and assumptions of an 8% return.

Idaho Millennium Fund

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers*	Earnings/(Losses)*	Transfer from 0540 to 0499*	Ending Market Value
2000	-	29,728,524	-	495,787	(386,959)	29,837,353
2001	29,837,353	22,751,124	-	(2,105,516)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(724,806)	(4,943,065)	-
2004	-	22,818,949	-	(61,929)	-	22,757,020
2005	22,757,020	23,151,453	-	621,571	(1,941,119)	44,588,925
2006	44,588,925	21,253,142	-	2,138,244	(284,669)	67,695,642
2007	67,695,642	4,605,075	(10,000,000)	3,418,332	(1,360,348)	64,358,701
2008	64,358,701	5,700,682	-	2,840,943	(2,533,638)	70,366,688
2009	70,366,688	6,192,903	64,059	1,136,762	(3,553,869)	74,206,543
2010	74,206,543	5,197,914	149,538	660,273	(3,247,393)	76,966,875
2011	76,966,875	4,888,897	(4,493,162)	693,571	(3,467,581)	74,588,601
2012	74,588,601	4,984,445	(61,963,317)	173,879	(3,627,698)	14,155,910
2013	14,155,910	4,982,479	7,234	47,128	(3,700,511)	15,492,239
2014	15,492,239	5,490,119	15,051	44,462	(791,804)	20,250,067
2015	20,250,067	4,836,554	968,565	(59,159)	(586,631)	25,409,396
2016	25,409,396	5,059,454	-	122,515	(804,775)	29,786,589
2017	29,786,589	4,592,658	-	252,651	(1,047,813)	33,584,086
2018	33,584,086	4,727,811	-	478,842	(1,296,388)	37,494,351
2019	37,494,351	4,202,873	-	836,797	(1,505,651)	41,028,370
2020	41,028,370	4,128,564	-	789,174	(1,685,412)	44,260,696
2021	44,260,696	4,419,983	-	201,991	(1,873,402)	47,009,269
2022	47,009,269	4,442,958	-	166,860	(2,042,430)	49,576,657
2023	49,576,657	4,619,031	-	1,129,416	(2,180,834)	53,144,270
2024	53,144,270	5,000,000	-	1,406,695	(2,307,567)	57,243,397
2025	57,243,397	5,000,000	-	1,411,656	(2,452,764)	61,202,289
2026	61,202,289	5,000,000	-	1,506,951	(2,643,324)	65,065,916
2027	65,065,916	5,000,000	-	1,599,692	(2,839,610)	68,825,998
Total		\$276,031,490	\$(164,899,145)	\$14,967,374	\$(57,273,722)	

*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. The amounts under "Transfers" & "Transfer from 0540 to 0499" represent a combination of actual year-to-date and projected transfers. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year from FY 2012 through FY 2025. Of that amount, \$20 million is to be deposited in the Permanent Endowment Fund (0545) and \$5 million into the Millennium Fund (0540), per Idaho Code. Returns for FY 2012 are based upon a budgeted 5% estimate, as in previous years. Return assumptions for FY 2013 through FY 2017 have been adjusted down to 1%, then increased to 2.5% thereafter given the new norm for fixed income markets as suggested by the State Treasurer's Office.

Endowment Fund Revenue

	Actual		Approved	Forecast
	FY 2022	FY 2023	FY 2024	FY 2025
Public School	54,798,000	61,532,200	61,532,200	63,039,600
Agricultural College (Univ. of Idaho)	1,660,000	1,927,500	1,927,500	1,993,200
Charitable Institutions*	6,179,000	7,008,000	7,008,000	7,116,000
Normal School**	5,487,500	6,568,700	6,568,700	7,273,200
Penitentiary (Dept. of Correction)	2,689,500	3,139,600	3,139,600	3,154,800
Scientific School (Univ. of Idaho)	5,735,500	6,672,700	6,672,700	6,722,400
State Hospital South (Dept. of Health & Welfare)	6,425,000	7,586,400	7,586,400	7,776,000
University (Univ. of Idaho)	5,102,000	5,879,900	5,879,900	6,146,400
Totals	\$88,076,500	\$100,315,000	\$100,315,000	\$103,221,600

*Charitable Institutions Allocation - School for the Deaf and Blind (1/30), Division of Veterans Affairs (5/30), Department of Juvenile Corrections (8/30), Idaho State University (9/30), and the Department of Health and Welfare's State Hospital North (8/30).

**Normal School Allocation – Lewis-Clark State College and Idaho State University each receive half.

State Raised Highway Users Revenue
(thousands)

	Actuals			Forecast	
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Gasoline Tax Collected	271,357	275,620	273,031	275,500	281,100
Less: Administration	(3,316)	(3,492)	(3,559)	(3,350)	(3,350)
Refunds	(13,473)	(14,565)	(15,329)	(15,500)	(15,700)
Railroad and Bridge	(425)	(425)	(425)	(425)	(425)
Ethanol Exemption (7% Net Fuel Tax)	(13,318)	(13,460)	(13,271)	(13,200)	(13,500)
Net to Distribute	\$240,826	\$243,679	\$240,447	\$243,025	\$248,125
Less: Waterways, Off-Road, and Parks	(5,703)	(5,772)	(5,697)	(5,700)	(5,800)
Net Gasoline Tax	\$235,123	\$237,906	\$234,750	\$237,325	\$242,325
Special Fuel Tax	116,695	118,433	114,739	115,300	116,200
Less: Administration	(1,490)	(1,569)	(1,256)	(1,340)	(1,340)
Refunds	(1,222)	(1,218)	(1,329)	(1,300)	(1,320)
Ethanol Exemption (7% Net Fuel Tax)	(6,233)	(6,324)	(6,133)	(6,000)	(6,000)
Net Special Fuel Tax	\$107,750	\$109,323	\$106,020	\$106,660	\$107,540
Passenger Cars and Trucks	107,973	98,008	102,593	103,290	105,273
State Truck Registration	70,353	75,387	79,334	79,930	80,150
Special Trip Permits	2,646	3,012	2,461	2,500	2,550
Misc. Registration and Plate Fees	199	150	166	167	169
Reports, Fines and Interest	3,899	3,980	4,490	3,505	3,505
Operators Licenses	5,615	4,590	5,074	5,150	5,250
Total User Revenue to Distribute**	\$533,557	\$532,356	\$534,890	\$538,527	\$546,761
To Locals	\$205,214	\$206,772	\$209,007	\$213,300	\$217,600
Local Highway Technical Assistance Council	669	674	676	660	663
30% to Cities	61,363	61,829	62,499	63,792	65,081
70% to Counties and Highway Districts	143,181	144,268	145,832	148,848	151,856
To Idaho State Police*	\$20,523	\$16,455	\$12,389	\$8,300	\$4,200
To Idaho Transportation Department (ITD)	\$307,821	\$309,129	\$313,493	\$316,927	\$324,961
7% Fuel Tax to ITD	19,551	19,784	19,404	19,200	19,500
Revenue to ITD Including 7% Fuel Tax	\$327,372	\$328,914	\$332,898	\$336,127	\$344,461
Fuel Tax Rates (Cents Per Gallon)***					
Gasoline	32.0	32.0	32.0	32.0	32.0
Gasohol Fuel Tax	32.0	32.0	32.0	32.0	32.0
Special Fuel (Diesel)	32.0	32.0	32.0	32.0	32.0

*SB1201 passed during the 2019 Legislative Session reduces the percentage directed to ISP by 1% per year beginning in FY22 through FY26. This reduction is directed to the State Highway Account (60%) and the Local Highway Distribution account (40%).

**Total User Revenue to Distribute does not include the one-time transfer of \$126 M to Transportation from the Building Idaho's Future initiative in FY21 or the on-going Sales Tax transfer to the Transportation Expansion and Congestion Mitigation Fund and local highway jurisdictions.

***The 2015 Legislature raised the fuel tax rate from 25 cents to 32 cents beginning July 1, 2015. The legislation directed 25 cents of the fuel tax to be distributed through the Highway Distribution Account and 7 cents to be directly distributed 60% to ITD and 40% to Locals.

Section B

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	124.00	14,778,500	94,050,500	124.00	14,778,500	94,050,500
4.31 Rehabilitation Services Grant	-	-	2,000,000	-	-	2,000,000
4.34 Summer Electronic Benefit Transfer for Children	1.00	27,900	27,900	-	-	-
5.00 FY 2024 Total Appropriation	125.00	14,806,400	96,078,400	124.00	14,778,500	96,050,500
7.00 FY 2024 Estimated Expenditures	125.00	15,110,900	96,382,900	124.00	15,083,000	96,355,000
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	(1.00)	(30,900)	(2,280,900)	-	(3,000)	(2,253,000)
8.42 Removal of One-Time Expenditures	-	(636,000)	(50,014,800)	-	(636,000)	(50,014,800)
9.00 FY 2025 Base	124.00	14,139,500	43,782,700	124.00	14,139,500	43,782,700
10.11 Change in Health Benefit Costs	-	37,200	86,800	-	(39,800)	(93,100)
10.12 Change in Variable Benefit Costs	-	24,500	56,400	-	23,700	54,500
10.31 Repair, Replacement, or Alteration Costs	-	43,400	43,400	-	43,400	43,400
10.41 Attorney General Fees	-	(2,200)	(2,200)	-	(2,200)	(2,200)
10.44 Building Services Space Charges	-	17,900	39,800	-	17,900	39,800
10.45 Risk Management Costs	-	16,700	32,300	-	16,700	32,300
10.46 Controller's Fees	-	(11,700)	(31,100)	-	(11,700)	(31,100)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 Office of Information Technology Services Support Fees	-	(7,700)	(7,700)	-	(7,700)	(7,700)
10.61 Salary Multiplier - Regular Employees	-	44,900	106,900	-	134,300	319,600
11.00 FY 2025 Total Maintenance	124.00	14,302,500	44,107,500	124.00	14,314,100	44,138,400
12.01 Special Programs Division	-	-	-	-	-	-
12.02 Transfer Program Support Funding from Public Schools	-	2,459,100	2,459,100	-	2,459,100	2,459,100
12.03 Transfer Student Achievement Assessments Funding from Public Schools	-	2,258,500	2,258,500	-	2,258,500	2,258,500
12.04 Transfer Professional Development Funding from Public Schools	-	4,500,000	4,500,000	-	4,500,000	4,500,000
12.05 Transfer Content and Curriculum Funding from Public Schools	-	5,020,000	5,020,000	-	5,020,000	5,020,000
12.06 Transfer Advanced Opportunities Funding from Public Schools	-	27,000,000	27,000,000	-	27,000,000	27,000,000
12.07 Office Updates	-	2,253,000	2,253,000	-	1,750,000	1,750,000
12.08 Statewide Student Behavioral Health Initiative - Special Programs	-	350,000	350,000	-	350,000	350,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.09 Professional Standards Commission Spending Authority	-	-	26,500	-	-	26,500
12.10 Regional Director Position	1.00	153,100	153,100	1.00	151,700	151,700
12.11 Auditor Position	1.00	87,400	87,400	1.00	86,000	86,000
12.12 Transfer Indian Education Staff to Office of the State Board of Education	(1.00)	(124,300)	(124,300)	-	-	-
12.13 Transfer Broadband Distributions to Office of the State Board of Education	-	(3,430,000)	(5,330,000)	-	(3,430,000)	(5,330,000)
12.14 Transportation Staff Vehicles	-	110,000	110,000	-	110,000	110,000
12.15 Additional Professional Development - Special Programs	-	1,500,000	1,500,000	-	1,500,000	1,500,000
12.16 Standards Review and Adoption	-	150,000	150,000	-	150,000	150,000
12.17 Farm to School Grant Administration	-	-	299,000	-	-	299,000
12.18 Elementary and Secondary School Emergency Relief (ESSER) III Administration	-	-	1,395,800	-	-	1,395,800
12.19 Homeless Children and Youth Administration	-	-	537,800	-	-	537,800
12.20 Emergency Assistance to Non-Public Schools (EANS) II Administration	-	-	1,205,800	-	-	1,205,800
12.21 Rehabilitation Services Grant	-	-	2,000,000	-	-	2,000,000
12.42 Summer Electronic Benefit Transfer for Children	1.00	99,400	99,400	1.00	100,900	100,900
12.60 Charter School Improvement & Capacity	-	-	-	1.00	604,000	604,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	126.00	56,688,700	90,058,600	128.00	56,924,300	90,313,500
Amount Change From Original Appropriation	2.00	\$41,910,200	\$(3,991,900)	4.00	\$42,145,800	\$(3,737,000)
Percent Change From Original Appropriation	1.61%	283.59%	(4.24%)	3.23%	285.18%	(3.97%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	2,698,842,500	3,382,842,000	-	2,698,842,500	3,382,842,000
4.31 School Facilities Maintenance Match Supplemental Request	-	281,900	281,900	-	281,900	281,900
4.32 Miscellaneous Revenue	-	-	6,450,000	-	-	6,450,000
4.33 Discretionary Funding	-	85,594,200	85,594,200	-	-	-
4.41 Rescission-Administrative Salary Apportionment	-	(3,744,600)	(3,744,600)	-	-	-
4.42 Rescission-Administrative Benefit Apportionment	-	(1,200)	(1,200)	-	-	-
4.43 Rescission-Classified Salary Apportionment	-	(6,233,300)	(6,233,300)	-	-	-
4.44 Rescission-Classified Benefit Apportionment	-	(922,100)	(922,100)	-	-	-
4.45 Rescission-Career Ladder Salary Apportionment	-	(26,356,600)	(26,356,600)	-	-	-
4.46 Rescission-Career Ladder Benefit Apportionment	-	(24,300,300)	(24,300,300)	-	-	-
4.47 Rescission-Public Schools Discretionary Distribution	-	(21,659,100)	(21,659,100)	-	-	-
4.48 Rescission-Charter School Facilities	-	(2,658,900)	(2,658,900)	-	-	-
5.00 FY 2024 Total Appropriation	-	2,698,842,500	3,389,292,000	-	2,699,124,400	3,389,573,900
7.00 FY 2024 Estimated Expenditures	-	2,698,842,500	3,389,292,000	-	2,699,124,400	3,389,573,900
8.41 Removal of One-Time Expenditures	-	(200,000)	(201,200)	-	(200,000)	(201,200)
8.42 Removal of One-Time Expenditures	-	(8,546,000)	(8,546,000)	-	(8,546,000)	(8,546,000)
8.43 Removal of One-Time Expenditures	-	-	(306,353,400)	-	-	(306,353,400)
8.44 Removal of One-Time Expenditures	-	-	(6,450,000)	-	-	(6,450,000)
8.45 Removal of One-Time Expenditures	-	(85,594,200)	(85,594,200)	-	-	-
8.46 Removal of One-Time Expenditures	-	(281,900)	(281,900)	-	(281,900)	(281,900)
8.61 Base Additions / Restorations	-	85,876,100	85,876,100	-	-	-
9.00 FY 2025 Base	-	2,690,096,500	3,067,741,400	-	2,690,096,500	3,067,741,400
10.11 Change in Health Benefit Costs	-	117,600	117,600	-	(126,100)	(126,100)
10.12 Change in Variable Benefit Costs	-	(2,800)	(2,800)	-	(3,700)	(3,700)
10.31 Repair, Replacement, or Alteration Costs	-	100,000	100,000	-	100,000	100,000
10.45 Risk Management Costs	-	35,300	35,300	-	35,300	35,300
10.61 Salary Multiplier - Regular Employees	-	48,900	48,900	-	147,000	147,000
10.65 Public Schools	-	4,055,000	4,055,000	-	12,006,900	12,006,900
10.71 Nondiscretionary Adjustment - Career Ladder Salaries and Benefits	-	5,670,900	5,670,900	-	(42,527,100)	(42,527,100)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
10.71 Nondiscretionary Adjustments - Administrative Salary and Benefit Apportionment	-	-	-	-	(4,208,500)	(4,208,500)
10.71 Nondiscretionary Adjustments - Classified Staff Salary and Benefit Apportionment	-	-	-	-	(8,313,200)	(8,313,200)
10.72 Nondiscretionary Adjustment - Health Insurance	-	4,761,100	4,761,100	-	(33,996,400)	(33,996,400)
10.73 Nondiscretionary Adjustment - Student Transportation	-	5,882,100	5,882,100	-	5,882,100	5,882,100
10.74 Nondiscretionary Adjustment - Bond Levy Equalization	-	-	16,000,400	-	-	16,000,400
10.75 Nondiscretionary Adjustment - Idaho Digital Learning Academy	-	2,929,600	2,929,600	-	2,806,300	2,806,300
10.76 Nondiscretionary Adjustment - Lottery Distributions	-	-	3,000,000	-	-	3,000,000
10.77 Nondiscretionary Adjustment - Facilities State Maintenance Match	-	(99,000)	(99,000)	-	(99,000)	(99,000)
10.78 Nondiscretionary Adjustment - Charter School Facilities	-	(1,801,500)	(1,801,500)	-	(1,801,500)	(1,801,500)
10.79 Nondiscretionary Adjustments - Discretionary Funding	-	-	-	-	(13,602,400)	(13,602,400)
10.91 Endowment Fund Adjustments	-	-	1,511,000	-	-	1,511,000
10.92 Other Adjustments	-	-	6,450,000	-	-	6,450,000
11.00 FY 2025 Total Maintenance	-	2,711,793,700	3,116,400,000	-	2,606,396,200	3,011,002,500
12.01 Idaho Educational Services for the Deaf and Blind Career Ladder Equivalency - Certified Staff and Pupil Service Staff	-	389,300	389,300	-	389,300	389,300
12.01 Transportation Funding	-	16,000,000	16,000,000	-	-	-
12.02 Elementary and Secondary School Emergency Relief Funds	-	-	188,959,900	-	-	188,959,900
12.03 Student Teacher Pay - Staffing and Operations	-	3,000,000	3,000,000	-	3,000,000	3,000,000
12.04 K-12 Performance/Outcomes Based Funding - Student Achievement and Accountability	-	40,000,000	40,000,000	-	-	40,000,000
12.05 Additional Weighted Per Student Funding	-	-	-	-	55,842,200	55,842,200
12.06 Rename the Administrators Division to the Staffing and Operations Division	-	-	-	-	-	-
12.07 Rename the Central Services Division to the Student Achievement and Accountability Division.	-	-	-	-	-	-
12.08 Rename the Children's Programs Division to the Weighted Per Student Funding Division	-	-	-	-	-	-
12.09 Rename the Operations Division to the Idaho Digital Learning Academy Division	-	-	-	-	-	-
12.10 Transportation Funding Program Transfer	-	106,149,800	106,149,800	-	106,149,800	106,149,800

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.11 Transportation Funding Program Transfer	-	(106,149,800)	(106,149,800)	-	(106,149,800)	(106,149,800)
12.12 Border Contracts Funding Program Transfer	-	2,462,700	2,462,700	-	2,462,700	2,462,700
12.13 Border Contracts Funding Program Transfer	-	(2,462,700)	(2,462,700)	-	(2,462,700)	(2,462,700)
12.14 Exceptional Contracts and Tuition Equivalents Funding Program Transfer	-	6,448,100	6,448,100	-	6,448,100	6,448,100
12.15 Exceptional Contracts and Tuition Equivalents Funding Program Transfer	-	(6,448,100)	(6,448,100)	-	(6,448,100)	(6,448,100)
12.16 Classified Staff Salary-Based Apportionment and Benefits Funding Program Transfer	-	246,194,800	246,194,800	-	292,307,800	292,307,800
12.17 Classified Staff Salary-Based Apportionment and Benefits Funding Program Transfer	-	(246,194,800)	(246,194,800)	-	(292,307,800)	(292,307,800)
12.18 Health Insurance Funding Program Transfer	-	373,008,000	373,008,000	-	373,008,000	373,008,000
12.19 Health Insurance Funding Program Transfer	-	(373,008,000)	(373,008,000)	-	(373,008,000)	(373,008,000)
12.20 Career Ladder Salaries and Benefits Funding Program Transfer	-	1,068,340,600	1,068,340,600	-	1,294,081,000	1,294,081,000
12.21 Career Ladder Salaries and Benefits Funding Program Transfer	-	(1,068,340,600)	(1,068,340,600)	-	(1,294,081,000)	(1,294,081,000)
12.22 Bond Levy Equalization Funding Program Transfer	-	-	39,781,800	-	-	39,781,800
12.23 Bond Levy Equalization Funding Program Transfer	-	-	(39,781,800)	-	-	(39,781,800)
12.24 Facilities Lottery and Earned Interest Funding Program Transfer	-	-	32,625,000	-	-	32,625,000
12.25 Facilities Lottery and Earned Interest Funding Program Transfer	-	-	(32,625,000)	-	-	(32,625,000)
12.26 State Facilities Maintenance Match Funding Program Transfer	-	1,175,300	1,175,300	-	1,175,300	1,175,300
12.27 State Facilities Maintenance Match Funding Program Transfer	-	(1,175,300)	(1,175,300)	-	(1,175,300)	(1,175,300)
12.28 Charter School Facilities Funding Program Transfer	-	11,403,400	11,403,400	-	11,403,400	11,403,400
12.29 Charter Schools Facilities Funding Program Transfer	-	(11,403,400)	(11,403,400)	-	(11,403,400)	(11,403,400)
12.30 National Board Teacher Certification Funding Program Transfer	-	40,000	40,000	-	40,000	40,000
12.31 National Board Teacher Certification Funding Program Transfer	-	(40,000)	(40,000)	-	(40,000)	(40,000)
12.32 Technology Funding Program Transfer	-	36,500,000	36,500,000	-	36,500,000	36,500,000
12.33 Technology Funding Program Transfer	-	(36,500,000)	(36,500,000)	-	(36,500,000)	(36,500,000)
12.34 Federal Programs Funding Program Transfer	-	-	251,147,800	-	-	251,147,800

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.35 Federal Programs Funding Program Transfer	-	-	(11,000,000)	-	-	(11,000,000)
12.36 Federal Programs Funding Program Transfer	-	-	(240,147,800)	-	-	(240,147,800)
12.37 Literacy Proficiency Funding Program Transfer	-	72,812,000	72,812,000	-	72,812,000	72,812,000
12.38 Literacy Proficiency Funding Program Transfer	-	(72,812,000)	(72,812,000)	-	(72,812,000)	(72,812,000)
12.39 Continuous Improvement Plan/Board Training Funding Program Transfer	-	652,000	652,000	-	652,000	652,000
12.40 Continuous Improvement Plans/Board Training Funding Program Transfer	-	(652,000)	(652,000)	-	(652,000)	(652,000)
12.41 Dyslexia Professional Development Funding Program Transfer	-	2,900,000	2,900,000	-	2,900,000	2,900,000
12.42 Weighted Per Student Funding Program Transfer	-	94,185,900	98,510,800	-	29,343,700	33,668,600
12.43 Math and Science Requirement Funding Program Transfer	-	(7,358,700)	(7,358,700)	-	(7,358,700)	(7,358,700)
12.44 College and Career Advisors Funding Program Transfer	-	(9,000,000)	(9,000,000)	-	(9,000,000)	(9,000,000)
12.45 Dyslexia and Professional Development Funding Program Transfer	-	(13,750,000)	(13,750,000)	-	(13,750,000)	(13,750,000)
12.46 Safe and Drug Free Schools Funding Program Transfer	-	-	(4,324,900)	-	-	(4,324,900)
12.47 Program Support Funding Program Transfer	-	(4,820,000)	(4,820,000)	-	(4,820,000)	(4,820,000)
12.48 Content and Curriculum Funding Program Transfer	-	(6,315,000)	(6,315,000)	-	(6,315,000)	(6,315,000)
12.49 Discretionary, Miscellaneous Revenue, and Endowment Funding Program Transfer	-	260,670,900	337,160,500	-	260,670,900	337,160,500
12.50 Discretionary Funding Program Transfer	-	(260,670,900)	(260,670,900)	-	(260,670,900)	(260,670,900)
12.51 Miscellaneous Revenue Funding Program Transfer	-	-	(13,450,000)	-	-	(13,450,000)
12.52 Endowment Funding Program Transfer	-	-	(63,039,600)	-	-	(63,039,600)
12.53 Idaho Digital Learning Academy Funding Program Transfer	-	22,649,500	22,649,500	-	22,649,500	22,649,500
12.54 Idaho Digital Learning Academy Funding Program Transfer	-	(22,649,500)	(22,649,500)	-	(22,649,500)	(22,649,500)
12.55 Transfer Advanced Opportunities Funding to the State Department of Education	-	(27,000,000)	(27,000,000)	-	(27,000,000)	(27,000,000)
12.56 Transfer Program Support Funding to SDE	-	(2,459,100)	(2,459,100)	-	(2,459,100)	(2,459,100)
12.57 Transfer Student Achievement Assessments Funding to SDE	-	(2,258,500)	(2,258,500)	-	(2,258,500)	(2,258,500)
12.58 Transfer Professional Development Funding to SDE	-	(4,500,000)	(4,500,000)	-	(4,500,000)	(4,500,000)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.59 Transfer Content and Curriculum Funding to SDE	-	(5,020,000)	(5,020,000)	-	(5,020,000)	(5,020,000)
12.60 Enhanced School Facilities Maintenance Match	-	-	-	-	75,000,000	75,000,000
12.61 College and Career Advisors Enhancement	-	-	-	-	18,000,000	18,000,000
12.62 Charter School Facilities Enhanced Distribution	-	-	-	-	2,947,400	2,947,400
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	-	2,785,787,600	3,379,353,800	-	2,711,337,500	3,344,903,700
Amount Change From Original Appropriation	-	\$86,945,100	\$(3,488,200)	-	\$12,495,000	\$(37,938,300)
Percent Change From Original Appropriation		3.22%	(0.10%)		0.46%	(1.12%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	74.25	41,353,500	96,376,200	74.25	41,353,500	96,376,200
4.11 Legislative Reappropriation	-	20,014,800	20,014,800	-	20,014,800	20,014,800
4.31 Lumina Foundation Direct Admissions Supplemental	-	-	30,800	-	-	30,800
5.00 FY 2024 Total Appropriation	74.25	61,368,300	116,421,800	74.25	61,368,300	116,421,800
7.00 FY 2024 Estimated Expenditures	74.25	61,553,900	120,047,400	74.25	61,553,900	120,047,400
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.33 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(20,000,000)	(67,234,700)	-	(20,014,800)	(67,249,500)
8.42 Removal of One-Time Expenditures	-	-	(30,800)	-	-	(30,800)
9.00 FY 2025 Base	74.25	41,368,300	49,156,300	74.25	41,353,500	49,141,500
10.11 Change in Health Benefit Costs	-	48,200	50,600	-	(51,600)	(54,200)
10.12 Change in Variable Benefit Costs	-	28,200	30,100	-	26,300	28,200
10.23 Contract Inflation Adjustments	-	5,000	5,000	-	5,000	5,000
10.41 Attorney General Fees	-	1,400	1,400	-	1,400	1,400
10.43 Legislative Audits	-	-	-	-	-	-
10.44 Building Services Space Charges	-	34,600	34,600	-	34,600	34,600
10.45 Risk Management Costs	-	10,000	(26,600)	-	10,000	(26,600)
10.46 Controller's Fees	-	(7,700)	(7,700)	-	(7,700)	(7,700)
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 Office of Information Technology Services Support Fees	-	24,800	24,800	-	24,800	24,800
10.61 Salary Multiplier - Regular Employees	-	70,500	73,900	-	211,100	221,400
11.00 FY 2025 Total Maintenance	74.25	41,583,500	49,342,600	74.25	41,607,600	49,368,600
12.01 College and Career Regional Training Coordinators	3.00	289,800	289,800	3.00	285,500	285,500
12.02 IT Business Analyst	1.00	116,600	116,600	1.00	115,200	115,200
12.03 Data Governance Manager	1.00	119,100	119,100	1.00	117,700	117,700
12.04 Higher Education Risk Management Enterprise Program	4.00	509,000	509,000	4.00	520,900	520,900
12.05 School Safety and Security Vehicle	-	-	30,000	-	-	30,000
12.06 Open Education Initiative	-	100,000	100,000	-	-	-
12.07 Indian Education Coordinator Transfer to OSBE	1.00	124,300	124,300	-	-	-
12.08 Broadband Programming Funding transfer to OSBE	-	3,430,000	5,330,000	-	3,430,000	5,330,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.09 Lumina Foundation Direct Admissions	-	-	126,400	-	-	126,400
12.10 Higher Education Safety and Security Analyst	1.00	121,100	121,100	1.00	119,700	119,700
12.11 Arts Education in Rural Public Schools	-	250,000	250,000	-	250,000	250,000
12.42 Electronic Benefits Transfer Program Business Analyst Position	1.00	111,100	111,100	-	-	-
13.00 FY 2025 Total	86.25	46,754,500	56,570,000	84.25	46,446,600	56,264,000
Amount Change From Original Appropriation	12.00	\$5,401,000	\$(39,806,200)	10.00	\$5,093,100	\$(40,112,200)
Percent Change From Original Appropriation	16.16%	13.06%	(41.30%)	13.47%	12.32%	(41.62%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	564.14	76,509,300	108,296,800	564.14	76,509,300	108,296,800
5.00 FY 2024 Total Appropriation	564.14	76,509,300	108,296,800	564.14	76,509,300	108,296,800
7.00 FY 2024 Estimated Expenditures	564.14	78,515,600	110,303,100	564.14	78,515,600	110,303,100
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	(1.00)	(65,100)	(16,410,600)	(1.00)	(65,100)	(16,410,600)
9.00 FY 2025 Base	563.14	76,444,200	91,886,200	563.14	76,444,200	91,886,200
10.11 Change in Health Benefit Costs	-	361,400	368,800	-	(414,500)	(422,400)
10.12 Change in Variable Benefit Costs	-	119,900	120,000	-	332,500	337,000
10.44 Building Services Space Charges	-	28,200	28,200	-	28,200	28,200
10.45 Risk Management Costs	-	6,600	6,600	-	6,600	6,600
10.46 Controller's Fees	-	(6,700)	(6,700)	-	(6,700)	(6,700)
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 Office of Information Technology Services Support Fees	-	8,900	8,900	-	8,900	8,900
10.61 Salary Multiplier - Regular Employees	-	516,300	524,200	-	1,548,800	1,572,800
11.00 FY 2025 Total Maintenance	563.14	77,479,000	92,936,400	563.14	77,948,200	93,410,800
12.01 Data System Support and Development	-	240,000	240,000	-	240,000	240,000
12.02 Program Expansion - Staff Support	6.00	824,500	824,500	6.00	815,700	815,700
12.03 Fire Service Training	-	150,000	150,000	-	150,000	150,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	569.14	78,693,500	94,150,900	569.14	79,153,900	94,616,500
Amount Change From Original Appropriation	5.00	\$2,184,200	\$(14,145,900)	5.00	\$2,644,600	\$(13,680,300)
Percent Change From Original Appropriation	0.89%	2.85%	(13.06%)	0.89%	3.46%	(12.63%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	60,910,500	61,710,500	-	60,910,500	61,710,500
5.00 FY 2024 Total Appropriation	-	60,910,500	61,710,500	-	60,910,500	61,710,500
7.00 FY 2024 Estimated Expenditures	-	60,910,500	61,710,500	-	60,910,500	61,710,500
8.41 Removal of One-Time Expenditures	-	(16,000)	(16,000)	-	(16,000)	(16,000)
9.00 FY 2025 Base	-	60,894,500	61,694,500	-	60,894,500	61,694,500
10.11 Change in Health Benefit Costs	-	385,300	385,300	-	(412,900)	(412,900)
10.12 Change in Variable Benefit Costs	-	276,400	276,400	-	268,500	268,500
10.61 Salary Multiplier - Regular Employees	-	435,200	435,200	-	1,305,100	1,305,100
10.71 Nondiscretionary Adjustments	-	(99,800)	(99,800)	-	(99,800)	(99,800)
11.00 FY 2025 Total Maintenance	-	61,891,600	62,691,600	-	61,955,400	62,755,400
12.01 Operational Capacity Enhancement	-	829,800	829,800	-	1,329,800	1,329,800
12.02 Open Education Initiative	-	400,000	400,000	-	-	-
13.00 FY 2025 Total	-	63,121,400	63,921,400	-	63,285,200	64,085,200
Amount Change From Original Appropriation	-	\$2,210,900	\$2,210,900	-	\$2,374,700	\$2,374,700
Percent Change From Original Appropriation	0.00%	3.63%	3.58%	0.00%	3.90%	3.85%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	4,840.68	353,942,200	678,550,500	4,840.68	353,942,200	678,550,500
4.11 Legislative Reappropriation	-	-	195,043,400	-	-	195,043,400
5.00 FY 2024 Total Appropriation	4,840.68	353,942,200	873,593,900	4,840.68	353,942,200	873,593,900
7.00 FY 2024 Estimated Expenditures	4,880.15	353,949,000	876,994,000	4,880.15	353,949,000	876,994,000
8.11 FTP or Fund Adjustments	34.58	(316,400)	3,297,100	34.58	(316,400)	3,297,100
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(3,000)	(84,535,600)	-	(3,000)	(84,535,600)
8.42 Removal of One-Time Expenditures	-	-	(110,510,800)	-	-	(110,510,800)
8.43 Removal of One-Time Expenditures	-	-	(2,224,600)	-	-	(2,224,600)
8.81 Higher Education Adjustments	43.70	-	3,667,500	43.70	-	3,667,500
8.91 Other Adjustments	-	-	(53,800)	-	-	(53,800)
9.00 FY 2025 Base	4,918.96	353,622,800	683,233,700	4,918.96	353,622,800	683,233,700
10.11 Change in Health Benefit Costs	-	2,037,400	3,443,500	-	(2,178,600)	(2,254,300)
10.12 Change in Variable Benefit Costs	-	140,400	247,300	-	91,100	163,600
10.41 Attorney General Fees	-	(200)	(200)	-	(200)	(200)
10.45 Risk Management Costs	-	(566,700)	(566,700)	-	(566,700)	(566,700)
10.46 Controller's Fees	-	(935,800)	(935,800)	-	(935,800)	(935,800)
10.48 Office of Information Technology Services Support Fees	-	(131,500)	(131,500)	-	(131,500)	(131,500)
10.61 Salary Multiplier - Regular Employees	-	2,706,600	4,603,600	-	8,114,800	13,804,900
10.67 Compensation Schedule Changes	-	-	-	-	7,100	7,100
10.71 Nondiscretionary Adjustments	-	(1,390,000)	(1,390,000)	-	(1,390,000)	(1,390,000)
10.91 Endowment Fund Adjustments	-	-	1,039,500	-	-	1,039,500
11.00 FY 2025 Total Maintenance	4,918.96	355,483,000	689,543,400	4,918.96	356,633,000	692,970,300
12.01 Operational Capacity Enhancement	29.25	6,995,400	6,995,400	29.25	6,995,400	6,995,400
12.02 Higher Education Risk Management Enterprise Program	(4.00)	(470,400)	(470,400)	(4.00)	(489,000)	(489,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	4,944.21	362,008,000	696,068,400	4,944.21	363,139,400	699,476,700
Amount Change From Original Appropriation	103.53	\$8,065,800	\$17,517,900	103.53	\$9,197,200	\$20,926,200
Percent Change From Original Appropriation	2.14%	2.28%	2.58%	2.14%	2.60%	3.08%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	340.21	36,798,300	37,188,400	340.21	36,798,300	37,188,400
5.00 FY 2024 Total Appropriation	340.21	36,798,300	37,188,400	340.21	36,798,300	37,188,400
7.00 FY 2024 Estimated Expenditures	338.96	36,798,300	37,188,400	338.96	36,798,300	37,188,400
8.81 Higher Education Adjustments	(1.25)	-	-	(1.25)	-	-
9.00 FY 2025 Base	338.96	36,798,300	37,188,400	338.96	36,798,300	37,188,400
10.11 Change in Health Benefit Costs	-	237,300	237,300	-	(254,200)	(254,200)
10.12 Change in Variable Benefit Costs	-	26,900	26,900	-	21,700	21,700
10.61 Salary Multiplier - Regular Employees	-	282,100	282,100	-	846,300	846,300
11.00 FY 2025 Total Maintenance	338.96	37,344,600	37,734,700	338.96	37,412,100	37,802,200
12.01 Agricultural Research and Extension: Occupancy Costs	0.37	232,600	232,600	0.37	232,600	232,600
12.02 Agricultural Research and Extension: Faculty Positions	2.00	325,100	325,100	2.00	322,200	322,200
12.03 Agricultural Research and Extension: Federal Spending Authority	-	-	142,000	-	-	142,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	341.33	37,902,300	38,434,400	341.33	37,966,900	38,499,000
Amount Change From Original Appropriation	1.12	\$1,104,000	\$1,246,000	1.12	\$1,168,600	\$1,310,600
Percent Change From Original Appropriation	0.33%	3.00%	3.35%	0.33%	3.18%	3.52%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	44.65	26,845,500	27,215,100	44.65	26,845,500	27,215,100
4.11 Legislative Reappropriation	-	-	817,600	-	-	817,600
5.00 FY 2024 Total Appropriation	44.65	26,845,500	28,032,700	44.65	26,845,500	28,032,700
7.00 FY 2024 Estimated Expenditures	44.65	26,845,500	28,033,200	44.65	26,845,500	28,033,200
8.41 Removal of One-Time Expenditures	-	-	(817,600)	-	-	(817,600)
8.81 Higher Education Adjustments	-	-	500	-	-	500
9.00 FY 2025 Base	44.65	26,845,500	27,215,600	44.65	26,845,500	27,215,600
10.11 Change in Health Benefit Costs	-	30,200	31,200	-	(32,400)	(33,500)
10.12 Change in Variable Benefit Costs	-	300	100	-	(600)	(800)
10.23 Contract Inflation Adjustments	-	402,100	402,100	-	402,100	402,100
10.61 Salary Multiplier - Regular Employees	-	45,200	47,200	-	135,400	141,300
11.00 FY 2025 Total Maintenance	44.65	27,323,300	27,696,200	44.65	27,350,000	27,724,700
12.01 Coeur d'Alene Family Medicine	-	56,000	56,000	-	56,000	56,000
12.01 Idaho Dental Education Program	-	50,000	50,000	-	50,000	50,000
12.02 Boise Internal Medicine	-	56,000	56,000	-	56,000	56,000
12.03 Eastern Idaho Regional Medical Center	-	223,300	223,300	-	223,300	223,300
12.04 Family Medicine Residency Program	2.00	112,000	112,000	2.00	109,100	109,100
13.00 FY 2025 Total	46.65	27,820,600	28,193,500	46.65	27,844,400	28,219,100
Amount Change From Original Appropriation	2.00	\$975,100	\$978,400	2.00	\$998,900	\$1,004,000
Percent Change From Original Appropriation	4.48%	3.63%	3.60%	4.48%	3.72%	3.69%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	48.79	29,138,000	34,885,600	48.79	29,138,000	34,885,600
5.00 FY 2024 Total Appropriation	48.79	29,138,000	34,885,600	48.79	29,138,000	34,885,600
7.00 FY 2024 Estimated Expenditures	48.79	29,138,000	34,885,600	48.79	29,138,000	34,885,600
8.22 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(4,900)	(4,900)	-	(4,900)	(4,900)
9.00 FY 2025 Base	48.79	29,133,100	34,880,700	48.79	29,133,100	34,880,700
10.11 Change in Health Benefit Costs	-	32,900	33,000	-	(26,100)	(26,000)
10.12 Change in Variable Benefit Costs	-	700	700	-	-	-
10.61 Salary Multiplier - Regular Employees	-	40,200	40,300	-	119,200	119,300
11.00 FY 2025 Total Maintenance	48.79	29,206,900	34,954,700	48.79	29,226,200	34,974,000
12.01 Center Director	0.09	12,600	12,600	0.09	12,600	12,600
12.01 Forest Utilization Research: Administrative Support	0.50	26,700	26,700	0.50	26,000	26,000
12.01 Idaho Geological Survey: Critical Needs	0.19	18,200	18,200	0.19	17,900	17,900
12.01 Idaho Museum of Natural History Operating Budget Increase	-	20,600	20,600	-	20,600	20,600
12.01 Idaho State Business Development Center Rural Consultant	0.50	31,900	31,900	0.50	30,700	30,700
12.01 Rural Educator Incentive Program	-	749,600	749,600	-	749,600	749,600
12.02 Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) Appropriation Fund Shift	-	-	-	-	-	-
13.00 FY 2025 Total	50.07	30,066,500	35,814,300	50.07	30,083,600	35,831,400
Amount Change From Original Appropriation	1.28	\$928,500	\$928,700	1.28	\$945,600	\$945,800
Percent Change From Original Appropriation	2.62%	3.19%	2.66%	2.62%	3.25%	2.71%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	14.00	2,933,900	3,233,900	14.00	2,933,900	3,233,900
4.11 Legislative Reappropriation	-	-	35,300	-	-	35,300
4.31 Next Generation Warning System Grant Program - Federal Spending Authority	-	-	700,000	-	-	700,000
5.00 FY 2024 Total Appropriation	14.00	2,933,900	3,969,200	14.00	2,933,900	3,969,200
7.00 FY 2024 Estimated Expenditures	14.00	3,141,600	4,176,900	14.00	3,141,600	4,176,900
8.41 Removal of One-Time Expenditures	-	(48,400)	(48,400)	-	(48,400)	(48,400)
8.42 Removal of One-Time Expenditures	-	-	(300,000)	-	-	(300,000)
8.43 Removal of One-Time Expenditures	-	-	(35,300)	-	-	(35,300)
8.44 Removal of One-Time Expenditures	-	-	(700,000)	-	-	(700,000)
9.00 FY 2025 Base	14.00	2,885,500	2,885,500	14.00	2,885,500	2,885,500
10.11 Change in Health Benefit Costs	-	9,800	9,800	-	(10,500)	(10,500)
10.12 Change in Variable Benefit Costs	-	7,700	7,700	-	7,500	7,500
10.23 Contract Inflation Adjustments	-	13,400	13,400	-	13,400	13,400
10.31 Repair, Replacement, or Alteration Costs	-	31,500	31,500	-	31,500	31,500
10.32 Repair, Replacement, or Alteration Costs	-	10,900	10,900	-	10,900	10,900
10.41 Attorney General Fees	-	3,900	3,900	-	3,900	3,900
10.44 Building Services Space Charges	-	12,000	12,000	-	12,000	12,000
10.45 Risk Management Costs	-	8,000	8,000	-	8,000	8,000
10.46 Controller's Fees	-	(5,000)	(5,000)	-	(5,000)	(5,000)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	20,200	20,200	-	20,200	20,200
10.61 Salary Multiplier - Regular Employees	-	13,000	13,000	-	39,100	39,100
11.00 FY 2025 Total Maintenance	14.00	3,011,000	3,011,000	14.00	3,016,600	3,016,600
12.01 Net-Zero General Fund Account Transfer	-	-	-	-	-	-
12.02 Next Generation Warning System Grant Program - Federal Spending Authority	-	-	700,000	-	-	700,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	14.00	3,011,000	3,711,000	14.00	3,016,600	3,716,600
Amount Change From Original Appropriation	-	\$77,100	\$477,100	-	\$82,700	\$482,700
Percent Change From Original Appropriation	0.00%	2.63%	14.75%	0.00%	2.82%	14.93%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	146.00	5,172,200	26,541,800	146.00	5,172,200	26,541,800
5.00 FY 2024 Total Appropriation	146.00	5,172,200	26,541,800	146.00	5,172,200	26,541,800
7.00 FY 2024 Estimated Expenditures	146.00	5,172,200	26,541,800	146.00	5,172,200	26,541,800
8.41 Removal of One-Time Expenditures	-	-	(23,800)	-	-	(23,800)
9.00 FY 2025 Base	146.00	5,172,200	26,518,000	146.00	5,172,200	26,518,000
10.11 Change in Health Benefit Costs	-	24,400	104,300	-	(26,200)	(111,900)
10.12 Change in Variable Benefit Costs	-	14,300	63,000	-	14,000	61,400
10.31 Repair, Replacement, or Alteration Costs	-	18,700	66,500	-	18,700	66,500
10.32 Repair, Replacement, or Alteration Costs	-	3,200	27,200	-	3,200	27,200
10.41 Attorney General Fees	-	900	4,300	-	900	4,300
10.44 Building Services Space Charges	-	2,600	13,300	-	2,600	13,300
10.45 Risk Management Costs	-	4,700	21,500	-	4,700	21,500
10.46 Controller's Fees	-	(7,100)	(32,200)	-	(7,100)	(32,200)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 Office of Information Technology Services Support Fees	-	(17,500)	(79,500)	-	(17,500)	(79,500)
10.61 Salary Multiplier - Regular Employees	-	24,200	106,100	-	72,500	318,200
11.00 FY 2025 Total Maintenance	146.00	5,240,600	26,812,700	146.00	5,238,000	26,807,000
12.01 Senior Counselor Positions	4.00	70,500	352,400	4.00	69,300	346,600
12.02 Trustee/Benefits Payments to Operating Expenditures Transfer	-	-	-	-	-	-
13.00 FY 2025 Total	150.00	5,311,100	27,165,100	150.00	5,307,300	27,153,600
Amount Change From Original Appropriation	4.00	\$138,900	\$623,300	4.00	\$135,100	\$611,800
Percent Change From Original Appropriation	2.74%	2.69%	2.35%	2.74%	2.61%	2.31%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	5.00	190,100	728,900	5.00	190,100	728,900
4.11 Legislative Reappropriation	-	-	700,100	-	-	700,100
5.00 FY 2024 Total Appropriation	5.00	190,100	1,429,000	5.00	190,100	1,429,000
7.00 FY 2024 Estimated Expenditures	5.00	190,100	1,429,000	5.00	190,100	1,429,000
8.41 Removal of One-Time Expenditures	-	-	(700,100)	-	-	(700,100)
9.00 FY 2025 Base	5.00	190,100	728,900	5.00	190,100	728,900
10.11 Change in Health Benefit Costs	-	1,000	3,400	-	(700)	(3,600)
10.12 Change in Variable Benefit Costs	-	(200)	-	-	(300)	(100)
10.41 Attorney General Fees	-	-	(14,900)	-	-	(14,900)
10.45 Risk Management Costs	-	-	700	-	-	700
10.46 Controller's Fees	-	-	(1,200)	-	-	(1,200)
10.48 Office of Information Technology Services Support Fees	-	-	1,800	-	-	1,800
10.61 Salary Multiplier - Regular Employees	-	1,500	4,400	-	3,900	13,300
11.00 FY 2025 Total Maintenance	5.00	192,400	723,100	5.00	193,000	724,900
13.00 FY 2025 Total	5.00	192,400	723,100	5.00	193,000	724,900
Amount Change From Original Appropriation	-	\$2,300	\$(5,800)	-	\$2,900	\$(4,000)
Percent Change From Original Appropriation	0.00%	1.21%	(0.80%)	0.00%	1.53%	(0.55%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	2,996.94	1,070,387,400	5,425,990,700	2,996.94	1,070,387,400	5,425,990,700
4.31 Childrens Mental Health Operating Expenses	-	-	-	-	-	-
4.31 Developmentally Disabled Services Operating Expenses	-	320,000	320,000	-	-	-
4.31 Division of Welfare Operating Expenses	-	423,900	1,082,500	-	-	-
4.31 Immunization Assessment Fund	-	-	2,450,000	-	-	-
4.31 Licensing and Certification Operating Expenses	-	50,000	400,000	-	-	-
4.31 Medicaid Program Integrity Unit Receipt Authority	-	400,000	-	-	-	-
4.31 One-time Medicaid Reversion	-	(92,807,600)	(277,954,700)	-	(92,807,600)	(277,954,700)
4.32 Adult Mental Health Operating Expenses	-	-	-	-	-	-
4.32 Employment and Training Program Contract	-	425,000	850,000	-	-	-
4.32 Human Immunodeficiency Virus Care Program Receipt Authority	-	-	1,500,000	-	-	1,500,000
4.32 Indirect Support Services Operating Expenses	-	627,600	1,305,200	-	-	-
4.32 Southwest Idaho Treatment Center Personnel Funding	-	1,297,700	1,297,700	-	1,297,700	1,297,700
4.32 Youth Empowerment Services Personnel Funding	-	131,400	262,800	-	-	-
4.33 Cost Allocation Plan Support	-	138,100	296,400	-	138,100	296,400
4.33 Laboratory Services Operating Expenses	-	-	115,900	-	-	-
4.33 Low-Income Home Energy Assistance Program	-	-	4,289,200	-	-	4,289,200
4.33 Medicaid Promoting Interoperability Program Reversion	-	(69,600)	(17,102,100)	-	(69,600)	(17,102,100)
4.33 Service Integration Operating Expenses	-	45,000	45,000	-	-	-
4.33 State Hospital South Fund Shift	-	7,500,000	-	-	7,500,000	-
4.34 Attorney Services	-	420,000	700,000	-	-	-
4.34 Foster Care Assistance Transport and Contractor Increases	-	2,854,100	5,144,300	-	2,854,100	5,144,300
4.34 State Hospital North Accreditation Delay	-	1,700,000	-	-	1,700,000	-
4.34 Summer Electronic Benefit Transfer Program	-	501,900	1,003,800	-	-	-
4.35 Developmental Disabilities Crisis Stabilization	-	400,000	400,000	-	400,000	400,000
4.35 State Hospital West Accreditation Delay	-	1,300,000	-	-	1,300,000	-
4.36 Infant Toddler Service Coordination	-	992,000	1,984,000	-	992,000	1,984,000
4.36 Youth Crisis Centers	-	1,640,000	1,640,000	-	-	-
4.91 Public Health Millennium Fund Adjustment	-	-	-	-	-	(499,800)
4.92 Substance Abuse Treatment and Prevention Millennium Fund Adjustment	-	-	-	-	-	(1,350,000)
5.00 FY 2024 Total Appropriation	2,996.94	998,676,900	5,156,020,700	2,996.94	993,692,100	5,143,995,700
7.00 FY 2024 Estimated Expenditures	2,996.94	998,676,900	5,156,020,700	2,996.94	994,696,600	5,152,593,300

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	65,301,400	(15,430,800)	-	70,286,200	(5,255,600)
8.51 Base Reductions	-	-	-	-	-	(6,000,000)
9.00 FY 2025 Base	2,996.94	1,063,978,300	5,140,589,900	2,996.94	1,063,978,300	5,132,740,100
10.11 Change in Health Benefit Costs	-	1,009,100	2,195,100	-	(1,042,500)	(2,319,700)
10.12 Change in Variable Benefit Costs	-	360,600	771,100	-	325,900	711,800
10.31 Repair, Replacement, or Alteration Costs	-	54,800	334,300	-	54,800	334,300
10.32 Repair, Replacement, or Alteration Costs	-	2,558,500	5,070,500	-	2,558,500	5,070,500
10.33 Repair, Replacement, or Alteration Costs	-	451,000	950,000	-	451,000	950,000
10.34 Repair, Replacement, or Alteration Costs	-	28,500	28,500	-	28,500	28,500
10.41 Attorney General Fees	-	58,100	107,000	-	58,100	107,000
10.44 Building Services Space Charges	-	215,100	444,700	-	215,100	444,700
10.45 Risk Management Costs	-	248,400	417,900	-	248,400	417,900
10.46 Controller's Fees	-	(479,700)	(902,100)	-	(479,700)	(902,100)
10.47 Treasurer's Fees	-	(2,800)	(5,700)	-	(2,800)	(5,700)
10.48 Office of Information Technology Services Support Fees	-	(154,100)	(350,300)	-	(154,100)	(350,300)
10.61 Salary Multiplier - Regular Employees	-	1,173,700	2,516,600	-	3,395,200	7,437,900
10.67 Compensation Schedule Changes	-	-	-	-	500	500
10.69 Change in Employee Compensation Fund Shift	-	50,300	-	-	50,300	-
10.71 Medicaid Cost-Based Pricing	-	5,399,500	22,928,800	-	5,399,500	22,928,800
10.72 Medicaid Mandatory Pricing	-	10,429,200	31,367,300	-	10,429,200	31,367,300
10.73 Medicaid Caseload	-	29,336,700	115,923,900	-	29,336,700	115,923,900
10.74 Medicaid Utilization	-	13,166,000	(198,108,700)	-	13,166,000	(198,108,700)
10.75 Federal Medical Assistance Percentage Change	-	1,065,400	-	-	1,065,400	-
10.75 Non-discretionary Adjustments	-	-	65,983,000	-	-	65,983,000
10.76 Nondiscretionary Adjustments	-	3,104,100	5,394,300	-	3,104,100	5,394,300
10.91 Endowment Fund Adjustments	-	-	8,200	-	-	8,200
11.00 FY 2025 Total Maintenance	2,996.94	1,132,050,700	5,195,664,300	2,996.94	1,132,186,400	5,188,162,200
12.01 Division of Medicaid Staffing	60.00	2,915,300	6,013,700	28.00	1,536,800	3,199,300
12.02 Youth Empowerment Services Personnel Funding	-	131,400	262,800	-	-	-
12.03 State Hospital Funding	-	502,600	6,002,600	-	502,600	6,002,600
12.04 Opioid Settlement Fund Recommendation	-	-	1,200,000	-	-	1,200,000
12.04 Public Health Infrastructure Grant American Rescue Plan Act – Component A1	-	-	3,620,600	-	-	3,620,600
12.05 Systematic, Therapeutic, Assessment, Resources and Treatment Certification	-	249,200	249,200	-	249,200	249,200
12.06 Provider Rate Review and Offset	-	545,500	66,818,200	-	545,500	66,818,200
12.07 Infant Toddler Service Coordination	-	992,000	1,984,000	-	992,000	1,984,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.08 Southwest Idaho Treatment Center Personnel Funding	-	1,297,700	1,297,700	-	1,297,700	1,297,700
12.09 Hospital Assessment	-	-	-	-	(58,331,600)	-
12.10 Intermediate Care Facilities Rate Review	-	2,737,800	8,418,000	-	2,737,800	8,418,000
12.11 Federal Data Services Hub Commercial Sources of Income	-	361,600	1,446,400	-	361,600	1,446,400
12.12 Idaho Child Care Program	-	-	11,495,200	-	-	11,495,200
12.13 Developmental Disabilities Crisis Stabilization	-	400,000	400,000	-	400,000	400,000
12.14 Immunization Assessment	-	-	9,800,000	-	-	-
12.15 Laboratory Services Operating Expenses	-	361,900	361,900	-	361,900	361,900
12.16 Medicaid Management Information System Vendor Annual Increase	-	561,400	2,806,800	-	561,400	2,806,800
12.17 Postpartum Coverage	-	-	-	-	-	-
12.18 Low-Income Home Energy Assistance Program Disaster Relief Funds	-	-	7,173,800	-	-	7,173,800
12.19 Public Health Infrastructure Grant American Rescue Plan Act - Component A3	-	-	136,400	-	-	136,400
12.20 Personal Care Services Case Management	-	1,200,000	4,200,000	-	1,200,000	4,200,000
12.21 Medicaid Management Information System Operational Data Store	-	-	779,400	-	-	779,400
12.22 Medicaid Management Information System Replacement	-	-	132,378,000	-	-	132,378,000
12.23 State Loan Repayment Program American Rescue Plan Act Funds	-	-	439,800	-	-	439,800
12.24 Maternal, Infant, and Early Child Home Visiting Formula Increase	-	-	482,800	-	-	482,800
12.25 Immunization Bridge Funding	-	-	1,760,800	-	-	-
12.26 Public Health Infrastructure Grant American Rescue Plan Act - Accel A3	-	-	400,000	-	-	400,000
12.27 Home Visiting State and Local Fiscal Recovery Funding	-	-	1,000,000	-	-	1,000,000
12.28 Advanced Molecular Detection American Rescue Plan Act Funds	-	-	424,700	-	-	424,700
12.29 Laboratory Services American Rescue Plan Act Funds	-	-	82,800	-	-	82,800
12.30 National Wastewater Surveillance System American Rescue Plan Act Funds	-	-	215,000	-	-	215,000
12.31 Vital Records Data Modernization American Rescue Plan Act Funds	-	-	230,000	-	-	230,000
12.32 Women, Infants, and Children Modernization American Rescue Plan Act Funds	-	-	400,000	-	-	400,000
12.33 Vital Stats Data Modernization	-	-	168,600	-	-	168,600
12.34 Women, Infants, and Children Program Staff	2.00	-	190,800	-	-	187,900
12.35 Infection Control Advanced Molecular Detection American Rescue Plan Act Funds	-	-	816,400	-	-	816,400

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.36 Epidemiology and Laboratory Capacity Data Systems and Data Use Improvements American Rescue Plan Act Funds	-	-	1,954,900	-	-	1,954,900
12.37 Immunization Program Funding American Rescue Plan Act Funds	-	-	9,030,500	-	-	9,030,500
12.38 Immunization Supplemental Funding	-	-	5,089,300	-	-	5,089,300
12.39 Childhood Lead Poisoning Prevention	-	-	120,700	-	-	120,700
12.40 Administration for Community Living and Building our Largest Dementia Infrastructure Grants	-	-	553,000	-	-	944,700
12.41 Idaho Children's Trust Fund Authority	-	-	98,700	-	-	98,700
12.41 Rural Physician Loan Repayment Program	-	500,000	500,000	-	500,000	500,000
12.42 Summer Electronic Benefit Transfer Program	-	545,300	1,090,600	-	867,800	1,735,600
12.43 Epidemiology and Laboratory Capacity Disease Investigation Control Capacity	5.50	-	6,030,900	-	-	6,021,000
12.44 Public Health Infrastructure Grant – Component A2	-	-	325,000	-	-	325,000
12.45 Human Immunodeficiency Virus Care Receipts Authority	-	-	1,500,000	-	-	1,500,000
12.46 Ryan White Part B Supplemental Grant	-	-	2,400,000	-	-	2,400,000
12.60 Work Requirements and Cost Sharing	-	-	-	-	250,000	500,000
12.61 Millennium Fund Offset	-	-	-	-	(15,640,000)	-
13.00 FY 2025 Total	3,064.44	1,145,352,400	5,497,814,300	3,024.94	1,070,579,100	5,477,198,100
Amount Change From Original Appropriation	67.50	\$74,965,000	\$71,823,600	28.00	\$191,700	\$51,207,400
Percent Change from Original Appropriation	2.25%	7.00%	1.32%	0.93%	0.02%	2.25%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	4.00	259,900	712,600	4.00	259,900	712,600
5.00 FY 2024 Total Appropriation	4.00	259,900	712,600	4.00	259,900	712,600
7.00 FY 2024 Estimated Expenditures	4.00	259,900	712,600	4.00	259,900	712,600
8.41 Removal of One-Time Expenditures	-	(4,200)	(4,800)	-	(4,200)	(4,800)
8.51 Base Reductions	-	-	(59,100)	-	-	(59,100)
9.00 FY 2025 Base	4.00	255,700	648,700	4.00	255,700	648,700
10.11 Change in Health Benefit Costs	-	1,200	2,800	-	(1,300)	(5,300)
10.12 Change in Variable Benefit Costs	-	700	1,700	-	700	2,700
10.23 Contract Inflation Adjustments	-	400	800	-	400	800
10.45 Risk Management Costs	-	400	400	-	400	400
10.46 Controller's Fees	-	(600)	(600)	-	(600)	(600)
10.48 Office of Information Technology Services Support Fees	-	(5,500)	(5,500)	-	(5,500)	(5,500)
10.61 Salary Multiplier - Regular Employees	-	1,200	2,900	-	3,800	14,300
11.00 FY 2025 Total Maintenance	4.00	253,500	651,200	4.00	253,600	655,500
12.01 Third-Party Audit Funding	-	10,000	10,000	-	10,000	10,000
13.00 FY 2025 Total	4.00	263,500	661,200	4.00	263,600	665,500
Amount Change From Original Appropriation	-	3,600	(51,400)	-	3,700	(47,100)
Percent Change From Original Appropriation	0.00%	1.39%	-7.21%	0.00%	1.42%	6.61%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	402.00	62,453,600	90,327,400	402.00	62,453,600	90,327,400
4.11 Legislative Reappropriation	-	-	18,988,700	-	-	18,988,700
5.00 FY 2024 Total Appropriation	402.00	62,453,600	109,316,100	402.00	62,453,600	109,316,100
7.00 FY 2024 Estimated Expenditures	402.00	62,741,600	109,582,900	402.00	62,741,600	109,582,900
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.12 FTP or Fund Adjustments	-	-	-	-	-	-
8.13 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,099,800)	(21,214,000)	-	(2,099,800)	(21,214,000)
9.00 FY 2025 Base	402.00	60,353,800	88,102,100	402.00	60,353,800	88,102,100
10.11 Change in Health Benefit Costs	-	216,300	276,500	-	(231,800)	(296,300)
10.12 Change in Variable Benefit Costs	-	194,900	245,200	-	292,300	341,700
10.31 Repair, Replacement, or Alteration Costs	-	1,460,900	1,460,900	-	1,460,900	1,460,900
10.45 Risk Management Costs	-	74,200	74,200	-	74,200	74,200
10.46 Controller's Fees	-	(55,900)	(55,900)	-	(55,900)	(55,900)
10.47 Treasurer's Fees	-	400	400	-	400	400
10.48 Office of Information Technology Services Support Fees	-	61,900	61,900	-	61,900	61,900
10.61 Salary Multiplier - Regular Employees	-	148,500	234,800	-	445,300	704,200
10.62 Salary Multiplier - Group and Temporary	-	13,100	13,200	-	-	-
11.00 FY 2025 Total Maintenance	402.00	62,468,100	90,413,300	402.00	62,401,100	90,393,200
12.01 Court Technology Sustainability	11.00	9,042,700	9,042,700	11.00	9,025,500	9,026,500
12.02 Statewide Administrative Support	5.00	783,700	783,700	5.00	776,300	776,300
12.03 Judicial Council	-	32,400	32,400	-	32,400	32,400
12.04 Guardian ad Litem	-	217,000	217,000	-	217,000	217,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	418.00	72,543,900	100,489,100	418.00	72,452,300	100,445,400
Amount Change From Original Appropriation	16.00	\$10,090,300	\$10,161,700	16.00	\$9,998,700	\$10,118,000
Percent Change From Original Appropriation	3.98%	16.16%	11.25%	3.98%	16.01%	11.20%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	2,170.85	317,759,400	354,157,700	2,170.85	317,759,400	354,157,700
4.11 Legislative Reappropriation	0.00	750,000	4,682,000	0.00	750,000	4,682,000
4.31 Training and Development Center Lease and Equipment	0.00	679,700	679,700	0.00	679,700	679,700
4.32 Expanded Community Reentry Center Program	16.00	0	800,600	16.00	0	798,000
4.33 Resident Management System Upgrade	0.00	1,950,000	1,950,000	0.00	1,950,000	1,950,000
4.34 County and Out-of-State Population Increase	0.00	1,095,600	1,095,600	0.00	1,095,600	1,095,600
4.35 Medical Services Adjustment	0.00	(4,241,900)	(4,241,900)	0.00	(4,241,900)	(4,241,900)
4.36 Health Monitoring Grant	0.00	0	402,000	0.00	0	402,000
5.00 FY 2024 Total Appropriation	2,186.85	317,992,800	359,525,700	2,186.85	317,992,800	359,523,100
7.00 FY 2024 Estimated Expenditures	2,186.85	332,935,700	375,615,600	2,186.85	332,935,700	375,612,900
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	(16.00)	(353,400)	(9,524,600)	(16.00)	(353,400)	(9,522,000)
9.00 FY 2025 Base	2,170.85	317,639,400	350,001,100	2,170.85	317,639,400	350,001,100
10.11 Change in Health Benefit Costs	0.00	1,360,100	1,504,600	0.00	(1,457,600)	(1,612,900)
10.12 Change in Variable Benefit Costs	0.00	117,000	129,600	0.00	676,100	752,600
10.21 General Inflation Adjustments	0.00	895,500	1,095,100	0.00	895,500	1,095,100
10.23 Contract Inflation Adjustments	0.00	64,200	64,200	0.00	64,200	64,200
10.31 Repair, Replacement, or Alteration Costs	0.00	0	5,488,800	0.00	0	5,488,800
10.41 Attorney General Fees	0.00	124,400	124,400	0.00	124,400	124,400
10.45 Risk Management Costs	0.00	693,900	745,200	0.00	693,900	745,200
10.46 Controller's Fees	0.00	(263,500)	(263,500)	0.00	(263,500)	(263,500)
10.47 Treasurer's Fees	0.00	500	500	0.00	500	500
10.48 Office of Information Technology Services Support Fees	0.00	907,000	907,000	0.00	907,000	907,000
10.61 Salary Multiplier - Regular Employees	0.00	1,365,700	1,522,500	0.00	4,355,900	4,827,800
10.67 Compensation Schedule Changes	0.00	0	0	0.00	27,300	27,300
11.00 FY 2025 Total Maintenance	2,170.85	322,904,200	361,319,500	2,170.85	323,663,100	362,157,600
12.01 Training and Development Center Lease	0.00	594,900	594,900	0.00	594,900	594,900
12.02 Expanded Community Reentry Center Program	16.00	0	1,408,600	16.00	0	1,389,200
12.03 Education Program Instruction Assistants and Computer Lab Instructors	12.00	897,300	897,300	12.00	879,800	879,800
12.04 Probation Caseload Coverage and Leasing Costs	6.00	901,000	901,000	6.00	907,900	907,900
12.05 Training and Development Supervisors	3.00	315,700	315,700	3.00	311,300	311,300

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.06 Vocational Work Projects Staffing	15.00	0	1,829,300	15.00	0	1,846,100
12.07 Drug Alcohol Rehab Specialist	1.00	0	92,600	1.00	0	91,100
12.08 Movement Classification	0.00	1,100,000	1,100,000	0.00	1,100,000	1,100,000
12.09 Special Investigations Unit Investigator	1.00	103,700	103,700	1.00	102,200	102,200
12.10 Transparency Team	1.00	128,700	128,700	1.00	127,200	127,200
12.11 Pocatello Community Reentry Center Operations	27.00	2,109,100	3,107,100	27.00	2,098,000	3,094,800
12.12 Resident Management System Upgrade	0.00	150,000	150,000	0.00	150,000	150,000
12.13 County and Out-of-State Population Increase	0.00	1,923,700	1,923,700	0.00	1,923,700	1,923,700
12.14 Medical Services Adjustment	0.00	(4,899,100)	(4,899,100)	0.00	(4,899,100)	(4,899,100)
12.15 Behavioral Health Council Recommendations	2.00	0	600,000	2.00	0	597,100
12.61 Starting Pay Increase for Correctional Officers and Probation and Parole Officers	0.00	0	0	0.00	2,188,400	2,455,700
12.91 Renaming Programs	0.00	0	0	0.00	0	0
13.00 FY 2025 Total	2,254.85	326,229,200	369,573,000	2,254.85	329,147,400	372,829,500
Amount Change From Original Appropriation	84.00	\$8,469,800	\$15,415,300	84.00	\$11,388,000	\$18,671,800
Percent Change From Original Appropriation	3.87%	2.67%	4.35%	3.87%	3.58%	5.27%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	37.00	4,018,300	4,139,000	37.00	4,018,300	4,139,000
5.00 FY 2024 Total Appropriation	37.00	4,018,300	4,139,000	37.00	4,018,300	4,139,000
7.00 FY 2024 Estimated Expenditures	37.00	4,048,200	4,181,500	37.00	4,048,200	4,181,500
8.41 Removal of One-Time Expenditures	0.00	(12,600)	(12,600)	0.00	(12,600)	(12,600)
8.51 Base Reductions	0.00	0	(50,000)	0.00	0	(50,000)
9.00 FY 2025 Base	37.00	4,005,700	4,076,400	37.00	4,005,700	4,076,400
10.11 Change in Health Benefit Costs	0.00	25,900	25,900	0.00	(27,800)	(27,800)
10.12 Change in Variable Benefit Costs	0.00	6,100	6,100	0.00	13,300	13,300
10.23 Contract Inflation Adjustments	0.00	6,300	6,300	0.00	6,300	6,300
10.31 Repair, Replacement, or Alteration Costs	0.00	12,600	12,600	0.00	12,600	12,600
10.45 Risk Management Costs	0.00	12,900	12,900	0.00	12,900	12,900
10.46 Controller's Fees	0.00	(5,800)	(5,800)	0.00	(5,800)	(5,800)
10.48 Office of Information Technology Services Support Fees	0.00	6,200	6,200	0.00	6,200	6,200
10.61 Salary Multiplier - Regular Employees	0.00	25,600	25,600	0.00	76,800	76,800
10.67 Compensation Schedule Changes	0.00	0	0	0.00	3,200	3,200
11.00 FY 2025 Total Maintenance	37.00	4,095,500	4,166,200	37.00	4,103,400	4,174,100
12.01 Extradition Costs	0.00	50,000	50,000	0.00	50,000	50,000
13.00 FY 2025 Total	37.00	4,145,500	4,216,200	37.00	4,153,400	4,224,100
Amount Change From Original Appropriation	0.00	\$127,200	\$77,200	0.00	\$135,100	\$85,100
Percent Change From Original Appropriation	0.00%	3.17%	1.87%	0.00%	3.36%	2.06%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	409.00	48,566,000	58,296,100	409.00	48,566,000	58,296,100
4.11 Legislative Reappropriation	0.00	4,126,700	4,126,700	0.00	4,126,700	4,126,700
5.00 FY 2024 Total Appropriation	409.00	52,692,700	62,422,800	409.00	52,692,700	62,422,800
7.00 FY 2024 Estimated Expenditures	409.00	52,692,700	62,422,800	409.00	52,692,700	62,422,800
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.32 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(4,126,700)	(4,790,000)	0.00	(4,126,700)	(4,790,000)
9.00 FY 2025 Base	409.00	48,566,000	57,632,800	409.00	48,566,000	57,632,800
10.11 Change in Health Benefit Costs	0.00	284,900	287,000	0.00	(305,300)	(307,600)
10.12 Change in Variable Benefit Costs	0.00	30,800	31,100	0.00	26,300	26,500
10.31 Repair, Replacement, or Alteration Costs	0.00	0	280,200	0.00	0	280,200
10.32 Repair, Replacement, or Alteration Costs	0.00	0	184,100	0.00	0	184,100
10.33 Repair, Replacement, or Alteration Costs	0.00	0	25,000	0.00	0	25,000
10.34 Repair, Replacement, or Alteration Costs	0.00	0	98,100	0.00	0	98,100
10.41 Attorney General Fees	0.00	(43,900)	(43,900)	0.00	(43,900)	(43,900)
10.44 Building Services Space Charges	0.00	47,400	47,400	0.00	47,400	47,400
10.45 Risk Management Costs	0.00	58,200	58,200	0.00	58,200	58,200
10.46 Controller's Fees	0.00	(57,800)	(57,800)	0.00	(57,800)	(57,800)
10.48 Office of Information Technology Services Support Fees	0.00	3,700	3,700	0.00	3,700	3,700
10.61 Salary Multiplier - Regular Employees	0.00	289,500	291,900	0.00	868,400	875,500
10.67 Compensation Schedule Changes	0.00	0	0	0.00	12,800	12,800
11.00 FY 2025 Total Maintenance	409.00	49,178,800	58,837,800	409.00	49,175,800	58,835,000
12.01 Budget Adjustments Due to Declining Revenue	0.00	0	(285,600)	0.00	0	(285,100)
12.02 Program Transfer	0.00	0	0	0.00	0	0
13.00 FY 2025 Total	409.00	49,178,800	58,552,200	409.00	49,175,800	58,549,900
Amount Change From Original Appropriation	0.00	\$612,800	\$256,100	0.00	\$609,800	\$253,800
Percent Change From Original Appropriation	0.00%	1.26%	0.44%	0.00%	1.26%	0.44%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	614.34	51,849,700	98,572,400	614.34	51,849,700	98,572,400
4.11 Legislative Reappropriation	0.00	4,701,700	15,880,800	0.00	4,701,700	15,880,800
5.00 FY 2024 Total Appropriation	614.34	56,551,400	114,453,200	614.34	56,551,400	114,453,200
7.00 FY 2024 Estimated Expenditures	614.34	60,195,300	124,278,100	614.34	60,195,300	124,278,100
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(806,200)	(4,631,400)	0.00	(806,200)	(4,631,400)
8.42 Removal of One-Time Expenditures	0.00	(4,701,700)	(15,880,800)	0.00	(4,701,700)	(15,880,800)
9.00 FY 2025 Base	614.34	51,043,500	93,941,000	614.34	51,043,500	93,941,000
10.11 Change in Health Benefit Costs	0.00	256,200	419,600	0.00	(274,600)	(449,900)
10.12 Change in Variable Benefit Costs	0.00	214,000	353,700	0.00	345,500	576,000
10.19 Employee Benefits Fund Shift	0.00	0	0	0.00	18,800	0
10.31 Repair, Replacement, or Alteration Costs	0.00	625,600	825,600	0.00	625,600	825,600
10.32 Repair, Replacement, or Alteration Costs	0.00	236,400	313,400	0.00	236,400	313,400
10.41 Attorney General Fees	0.00	25,900	51,800	0.00	25,900	51,800
10.45 Risk Management Costs	0.00	377,100	447,500	0.00	377,100	447,500
10.46 Controller's Fees	0.00	(66,400)	(154,200)	0.00	(66,400)	(154,200)
10.47 Treasurer's Fees	0.00	100	100	0.00	100	100
10.48 Office of Information Technology Services Support Fees	0.00	70,800	85,600	0.00	70,800	85,600
10.61 Salary Multiplier - Regular Employees	0.00	353,100	565,400	0.00	1,075,400	1,714,100
10.67 Compensation Schedule Changes	0.00	0	0	0.00	48,500	94,000
10.69 Change in Employee Compensation Fund Shift	0.00	160,000	0	0.00	238,200	0
11.00 FY 2025 Total Maintenance	614.34	53,296,300	96,849,500	614.34	53,764,800	97,445,000
12.01 Public Safety replacement items	0.00	4,652,700	4,652,700	0.00	4,652,700	4,652,700
12.02 New District 6 Facility Furniture	0.00	567,400	567,400	0.00	567,400	567,400
12.03 Forensics Instrument Maintenance Agreements	0.00	115,000	115,000	0.00	115,000	115,000
12.04 Increase Network Bandwidth	0.00	34,500	34,500	0.00	34,500	34,500
12.05 Highway Distribution Fund Shift - Year 4 of 5	0.00	4,308,500	0	0.00	4,308,500	0
12.06 Microsoft 365 License Increase	0.00	35,700	52,200	0.00	35,700	52,200
12.07 Radio Dispatch Consoles	0.00	0	200,000	0.00	0	200,000
12.08 Sequel Server Licenses	0.00	0	23,900	0.00	0	23,900
12.09 Federal Fund Spending Authority	0.00	0	3,734,600	0.00	0	3,734,600
12.10 Regional Training Coordinator Support	0.33	0	37,000	0.33	0	37,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.11 Contract Role Player Pay Increase	0.00	0	28,000	0.00	0	28,000
12.61 Human Trafficking Mission	0.00	0	0	0.00	200,000	200,000
12.62 Sexual Assault Cold Cases	0.00	0	0	0.00	50,000	50,000
13.00 FY 2025 Total	614.67	63,010,100	106,294,800	614.67	63,728,600	107,140,300
Amount Change From Original Appropriation	0.33	\$11,160,400	\$7,722,400	0.33	\$11,878,900	\$8,567,900
Percent Change From Original Appropriation	0.05%	21.52%	7.83%	0.05%	22.91%	8.69%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	41.42	0	4,025,800	41.42	0	4,025,800
5.00 FY 2024 Total Appropriation	41.42	0	4,025,800	41.42	0	4,025,800
7.00 FY 2024 Estimated Expenditures	41.42	29,000	4,140,600	41.42	29,000	4,140,600
8.41 Removal of One-Time Expenditures	0.00	0	(277,300)	0.00	0	(277,300)
9.00 FY 2025 Base	41.42	0	3,748,500	41.42	0	3,748,500
10.11 Change in Health Benefit Costs	0.00	0	28,000	0.00	0	(30,000)
10.12 Change in Variable Benefit Costs	0.00	0	2,000	0.00	0	12,400
10.31 Repair, Replacement, or Alteration Costs	0.00	0	180,000	0.00	0	180,000
10.32 Repair, Replacement, or Alteration Costs	0.00	0	9,600	0.00	0	9,600
10.45 Risk Management Costs	0.00	0	35,200	0.00	0	35,200
10.46 Controller's Fees	0.00	0	(8,800)	0.00	0	(8,800)
10.48 Office of Information Technology Services Support Fees	0.00	0	7,400	0.00	0	7,400
10.61 Salary Multiplier - Regular Employees	0.00	0	23,400	0.00	0	70,400
11.00 FY 2025 Total Maintenance	41.42	0	4,025,300	41.42	0	4,024,700
12.01 Microsoft 365 License Increase	0.00	0	3,600	0.00	0	3,600
13.00 FY 2025 Total	41.42	0	4,028,900	41.42	0	4,028,300
Amount Change From Original Appropriation	0.00	\$-	\$3,100	0.00	\$-	\$2,500
Percent Change From Original Appropriation	0.00%	0.00%	0.08%	0.00%	0.00%	0.06%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	3.00	0	472,400	3.00	0	472,400
5.00 FY 2024 Total Appropriation	3.00	0	472,400	3.00	0	472,400
7.00 FY 2024 Estimated Expenditures	3.00	0	472,400	3.00	0	472,400
9.00 FY 2025 Base	3.00	0	472,400	3.00	0	472,400
10.11 Change in Health Benefit Costs	0.00	0	700	0.00	0	(800)
10.12 Change in Variable Benefit Costs	0.00	0	500	0.00	0	500
10.45 Risk Management Costs	0.00	0	2,800	0.00	0	2,800
10.46 Controller's Fees	0.00	0	(2,100)	0.00	0	(2,100)
10.48 Office of Information Technology Services Support Fees	0.00	0	1,000	0.00	0	1,000
10.61 Salary Multiplier - Regular Employees	0.00	0	1,200	0.00	0	3,600
11.00 FY 2025 Total Maintenance	3.00	0	476,500	3.00	0	477,400
12.01 Microsoft 365 License Increase	0.00	0	600	0.00	0	600
13.00 FY 2025 Total	3.00	0	477,100	3.00	0	478,000
Amount Change From Original Appropriation	0.00	\$-	\$4,700	0.00	\$-	\$5,600
Percent Change From Original Appropriation	0.00%	0.00%	0.99%	0.00%	0.00%	1.19%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	379.00	26,108,900	166,094,200	379.00	26,108,900	166,094,200
4.11 Legislative Reappropriation	-	2,912,300	78,929,600	-	2,912,300	78,929,600
5.00 FY 2024 Total Appropriation	379.00	29,021,200	245,023,800	379.00	29,021,200	245,023,800
7.00 FY 2024 Estimated Expenditures	379.00	29,136,800	247,840,300	379.00	29,095,800	247,840,300
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,916,300)	(79,205,400)	-	(2,916,300)	(79,205,400)
9.00 FY 2025 Base	379.00	26,104,900	165,818,400	379.00	26,104,900	165,818,400
10.11 Change in Health Benefit Costs	-	136,700	269,800	-	(146,800)	(289,700)
10.12 Change in Variable Benefit Costs	-	75,100	147,600	-	71,700	141,300
10.19 Employee Benefits Fund Shift	-	42,100	-	-	-	-
10.23 Contract Inflation Adjustments	-	95,100	220,000	-	95,100	220,000
10.41 Attorney General Fees	-	98,200	98,200	-	98,200	98,200
10.44 Building Services Space Charges	-	500	700	-	500	700
10.45 Risk Management Costs	-	43,500	82,200	-	43,500	82,200
10.46 Controller's Fees	-	(46,300)	(87,800)	-	(46,300)	(87,800)
10.47 Treasurer's Fees	-	300	500	-	300	500
10.48 Office of Information Technology Services Support Fees	-	(104,900)	(198,800)	-	(104,900)	(198,800)
10.61 Salary Multiplier - Regular Employees	-	171,800	338,500	-	515,300	1,015,400
10.67 Compensation Schedule Changes	-	-	-	-	-	2,000
10.69 Change in Employee Compensation Fund Shift	-	34,500	-	-	103,500	-
11.00 FY 2025 Total Maintenance	379.00	26,651,500	166,689,300	379.00	26,735,000	166,802,400
12.01 Rent Increase	-	1,359,700	1,359,700	-	342,800	342,800
12.02 Solid Waste Engineer Position	1.00	134,700	134,700	1.00	133,200	133,200
12.03 Air Quality Modeler Position	1.00	127,200	127,200	1.00	125,700	125,700
12.04 Rules Coordinator Position	1.00	104,000	104,000	1.00	102,500	102,500
12.05 Grant Officer Position	1.00	-	103,400	1.00	-	101,900
12.06 Data Analyst Position	1.00	368,700	368,700	1.00	367,200	367,200
12.07 Gem State Air Quality Initiative Postions and Operations	2.00	-	779,100	2.00	-	776,100
12.08 Environmental Remediation Cash Transfer	-	-	1,500,000	-	-	1,500,000
12.09 Box Basin Bunker Hill Operations Increase	-	-	1,140,400	-	-	1,140,400
12.61 Confined Animal Feeding Operations Transfer	-	-	-	-	2,000,000	2,000,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.81 Revenue Adjustment - Water Pollution Control Fund to the Environmental Remediation Basin Fund	-	-	(1,500,000)	-	-	(1,500,000)
12.82 Cash Transfer Revenue Adjustment	-	-	-	-	(2,000,000)	(2,000,000)
12.91 Reappropriation Authority - American Rescue Plan Act	-	-	-	-	-	-
12.92 Uses of the Water Pollution Control Fund	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	386.00	28,745,800	170,806,500	386.00	27,806,400	169,892,200
Amount Change From Original Appropriation	7.00	\$2,636,900	\$4,712,300	7.00	\$1,697,500	\$3,798,000
Percent Change From Original Appropriation	1.85%	10.10%	2.84%	1.85%	6.50%	2.29%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	547.00	-	149,932,500	547.00	-	149,932,500
4.11 Legislative Reappropriation	-	-	1,893,100	-	-	1,893,100
5.00 FY 2024 Total Appropriation	547.00	-	151,825,600	547.00	-	151,825,600
7.00 FY 2024 Estimated Expenditures	547.00	-	159,828,600	547.00	-	159,828,600
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.12 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(14,941,600)	-	-	(14,941,600)
9.00 FY 2025 Base	547.00	-	136,884,000	547.00	-	136,884,000
10.11 Change in Health Benefit Costs	-	-	458,100	-	-	(490,600)
10.12 Change in Variable Benefit Costs	-	-	(109,900)	-	-	(70,700)
10.31 Repair, Replacement, or Alteration Costs	-	-	906,000	-	-	906,000
10.32 Repair, Replacement, or Alteration Costs	-	-	5,189,400	-	-	5,189,400
10.41 Attorney General Fees	-	-	14,000	-	-	14,000
10.45 Risk Management Costs	-	-	355,600	-	-	355,600
10.46 Controller's Fees	-	-	(185,800)	-	-	(185,800)
10.47 Treasurer's Fees	-	-	700	-	-	700
10.48 Office of Information Technology Services Support Fees	-	-	595,600	-	-	595,600
10.61 Salary Multiplier - Regular Employees	-	-	476,700	-	-	1,431,800
11.00 FY 2025 Total Maintenance	547.00	-	144,584,400	547.00	-	144,630,000
12.01 Temporary Employee Salary Increase	-	-	473,900	-	-	390,600
12.02 Conservation Officer Operating Cost Increase	-	-	500,000	-	-	500,000
12.03 Grizzly Bear Conflict Management	1.00	-	159,300	1.00	-	157,800
12.04 Pahsimeroi River Phase 2 Habitat Restoration	-	-	1,790,400	-	-	1,790,400
12.05 Depredation Prevention Program Staffing	2.00	-	162,200	2.00	-	159,300
12.06 Modernize and Overhaul Fish and Game Website	-	-	750,000	-	-	750,000
12.07 Repair/Improve Fish Screen Fabrication Shop	-	-	321,700	-	-	321,700
12.08 Wildlife Migration Technical Assistance	-	-	125,000	-	-	125,000
12.09 License Plate Revenue to Support Native Fish	-	-	108,500	-	-	108,500
12.10 Wildlife Easement	-	-	1,600,000	-	-	1,600,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.11 Wildlife Crossing and Migration Initiatives	-	-	450,000	-	-	450,000
12.12 Pocatello Regional Office Improvements	-	-	3,000,000	-	-	3,000,000
12.13 Fish Habitat Restoration Projects	-	-	550,000	-	-	550,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	550.00	-	154,575,400	550.00	-	154,533,300
Amount Change From Original Appropriation	3.00	\$-	\$4,642,900	3.00	\$-	\$4,600,800
Percent Change From Original Appropriation	0.55%	0.00%	3.10%	0.55%	0.00%	3.07%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	355.27	10,414,800	86,205,900	355.27	10,414,800	86,205,900
4.11 Legislative Reappropriation	-	1,367,400	1,367,400	-	1,367,400	1,367,400
5.00 FY 2024 Total Appropriation	355.27	11,782,200	87,573,300	355.27	11,782,200	87,573,300
7.00 FY 2024 Estimated Expenditures	355.27	12,880,600	90,959,300	355.27	12,880,600	90,959,300
8.11 FTP Adjustments	-	-	-	-	-	-
8.12 Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,537,100)	(4,191,800)	-	(1,537,100)	(4,191,800)
9.00 FY 2025 Base	355.27	10,245,100	83,381,500	355.27	10,245,100	83,381,500
10.11 Change in Health Benefit Costs	-	50,300	257,500	-	(53,800)	(275,800)
10.12 Change in Variable Benefit Costs	-	(5,600)	(30,200)	-	(3,900)	(29,500)
10.23 Contract Inflation Adjustments	-	1,900	9,600	-	1,900	9,600
10.31 Repair, Replacement, or Alteration Costs	-	104,300	2,055,100	-	104,300	2,055,100
10.41 Attorney General Fees	-	23,200	109,900	-	23,200	109,900
10.45 Risk Management Costs	-	27,300	192,900	-	27,300	192,900
10.46 Controller's Fees	-	(19,000)	(101,900)	-	(19,000)	(101,900)
10.47 Treasurer's Fees	-	(100)	(500)	-	(100)	(500)
10.48 Office of Information Technology Services Support Fees	-	-	100,200	-	-	100,200
10.61 Salary Multiplier - Regular Employees	-	48,800	273,000	-	146,800	819,300
10.67 Compensation Schedule Changes	-	-	-	-	-	2,400
11.00 FY 2025 Total Maintenance	355.27	10,476,200	86,247,100	355.27	10,471,800	86,263,200
12.01 Fire Equipment - Cottonwood District	-	500,000	500,000	-	500,000	500,000
12.02 Fire Operating Inflation	-	125,000	250,000	-	125,000	250,000
12.03 Timber Program Tree Seedling Cooler Buildings	-	-	506,600	-	-	506,600
12.04 Fire Program Staffing	0.33	-	27,000	0.33	-	27,000
12.05 Good Neighbor Authority Program Staffing	3.00	-	641,200	3.00	-	637,600
12.06 Good Neighbor Authority Spending Authority	-	-	2,000,000	-	-	2,000,000
12.07 Forestry Assistance Program Staffing	1.00	-	81,800	1.00	-	80,400
12.08 Fire Program Equipment	-	-	27,000	-	-	27,000
12.09 Recreation Program Equipment	-	-	24,000	-	-	24,000
12.10 Technical Services Program Equipment	-	-	45,500	-	-	45,500
12.11 Administrative Staff Computer Equipment	-	-	25,200	-	-	25,200

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.12 Boise Veterans Cemetery Land Purchase	-	3,950,000	3,950,000	-	3,950,000	3,950,000
12.13 Fire Suppression Deficiency Fund	-	17,000,000	17,000,000	-	17,000,000	17,000,000
12.61 Firefighter Bonuses	-	-	-	-	1,000,000	1,000,000
12.72 Transfer of Information Technology Support Services to the Office of Information Technology Services	(14.00)	14,400	216,800	(14.00)	2,300	97,000
12.81 Cash Transfer Revenue Adjustment	-	(17,000,000)	(17,000,000)	-	(17,000,000)	(17,000,000)
13.00 FY 2025 Total	345.60	15,065,600	94,542,200	345.60	16,049,100	95,433,500
Amount Change From Original Appropriation	(9.67)	\$4,650,800	\$8,336,300	(9.67)	\$5,634,300	\$9,227,600
Percent Change From Original Appropriation	-2.72%	44.66%	9.67%	-2.72%	54.10%	10.70%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	4.00	-	872,600	4.00	-	872,600
5.00 FY 2024 Total Appropriation	4.00	-	872,600	4.00	-	872,600
7.00 FY 2024 Estimated Expenditures	4.00	-	872,600	4.00	-	872,600
8.41 Removal of One-Time Expenditures	-	-	(3,500)	-	-	(3,500)
9.00 FY 2025 Base	4.00	-	869,100	4.00	-	869,100
10.11 Change in Health Benefit Costs	-	-	2,800	-	-	(3,000)
10.12 Change in Variable Benefit Costs	-	-	4,600	-	-	3,700
10.21 General Inflation Adjustments	-	-	5,000	-	-	600
10.23 Contract Inflation Adjustments	-	-	5,500	-	-	5,500
10.31 Repair, Replacement, or Alteration Costs	-	-	2,400	-	-	2,400
10.32 Repair, Replacement, or Alteration Costs	-	-	4,400	-	-	4,400
10.41 Attorney General Fees	-	-	(800)	-	-	(800)
10.45 Risk Management Costs	-	-	800	-	-	800
10.46 Controller's Fees	-	-	(4,200)	-	-	(4,200)
10.48 Office of Information Technology Services Support Fees	-	-	(8,000)	-	-	(8,000)
10.61 Salary Multiplier - Regular Employees	-	-	6,200	-	-	18,400
11.00 FY 2025 Total Maintenance	4.00	-	887,800	4.00	-	888,900
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	4.00	-	887,800	4.00	-	888,900
Amount Change From Original Appropriation	-	\$-	\$15,200	-	\$-	\$16,300
Percent Change From Original Appropriation	0.00%	0.00%	1.74%	0.00%	0.00%	1.87%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	183.80	3,915,000	78,901,100	183.80	3,915,000	78,901,100
4.11 Legislative Reappropriation	-	900,000	118,715,400	-	900,000	118,715,400
5.00 FY 2024 Total Appropriation	183.80	4,815,000	197,616,500	183.80	4,815,000	197,616,500
7.00 FY 2024 Estimated Expenditures	183.80	4,815,000	204,910,100	183.80	4,815,000	204,910,100
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(900,000)	(141,283,400)	-	(900,000)	(141,283,400)
9.00 FY 2025 Base	183.80	3,915,000	56,333,100	183.80	3,915,000	56,333,100
10.11 Change in Health Benefit Costs	-	24,700	130,800	-	(26,400)	(140,000)
10.12 Change in Variable Benefit Costs	-	(8,800)	(44,900)	-	(9,300)	(48,000)
10.31 Repair, Replacement, or Alteration Costs	-	-	1,518,000	-	-	1,518,000
10.33 Repair, Replacement, or Alteration Costs	-	-	1,058,000	-	-	1,058,000
10.34 Repair, Replacement, or Alteration Costs	-	-	100,000	-	-	100,000
10.41 Attorney General Fees	-	1,300	1,600	-	1,300	1,600
10.45 Risk Management Costs	-	116,100	139,200	-	116,100	139,200
10.46 Controller's Fees	-	(33,700)	(39,500)	-	(33,700)	(39,500)
10.47 Treasurer's Fees	-	400	400	-	400	400
10.48 Office of Information Technology Services Support Fees	-	-	(71,600)	-	-	(71,600)
10.61 Salary Multiplier - Regular Employees	-	24,000	123,300	-	72,000	369,400
10.67 Compensation Schedule Changes	-	-	-	-	-	1,000
11.00 FY 2025 Total Maintenance	183.80	4,039,000	59,248,400	183.80	4,035,400	59,221,600
12.01 Additional Staff for Various Parks	7.00	-	468,000	7.00	-	457,800
12.02 Increase in Base Seasonal Position Wages	-	-	200,000	-	-	200,000
12.03 Operating Expenditures Inflation	-	-	300,000	-	-	300,000
12.04 Off-Highway Vehicle Law Enforcement Program	-	-	500,000	-	-	500,000
12.05 Motorized Trails Program Travel Trailer	-	-	75,000	-	-	75,000
12.06 Responsible Off-Highway Vehicle Media Campaign	-	-	150,000	-	-	150,000
12.07 Snowmobile Signs and Trail Markers	-	-	100,000	-	-	100,000
12.08 Farragut State Park and Brig Museum Entrance Roundabout	-	-	1,800,000	-	-	1,800,000
12.09 Statewide RV Camping Improvements	-	-	4,500,000	-	-	4,500,000
12.10 Lake Walcott - Bureau of Reclamation Utilities Grant	-	-	400,000	-	-	400,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.11 Lake Cascade - Bureau of Reclamation Shoreline Erosion Grant	-	-	250,000	-	-	250,000
12.51 Outdoor Recreation Council Deferred Maintenance	-	-	5,000,000	-	-	5,000,000
12.52 Deferred Maintenance and Capital Projects	-	-	15,000,000	-	-	15,000,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	190.80	4,039,000	87,991,400	190.80	4,035,400	87,954,400
Amount Change From Original Appropriation	7.00	\$124,000	\$9,090,300	7.00	\$120,400	\$9,053,300
Percent Change From Original Appropriation	3.81%	3.17%	11.52%	3.81%	3.08%	11.47%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	170.00	23,935,400	81,469,100	170.00	23,935,400	81,469,100
4.31 Request for Reverted American Rescue Plan Act Funds	-	-	25,502,500	-	-	25,502,500
4.32 Inclusion of Intent Language - North Idaho Adjudication	-	-	-	-	-	-
5.00 FY 2024 Total Appropriation	170.00	23,935,400	106,971,600	170.00	23,935,400	106,971,600
7.00 FY 2024 Estimated Expenditures	170.00	24,030,800	107,067,000	170.00	24,030,800	107,067,000
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(398,700)	(25,910,200)	-	(398,700)	(25,910,200)
9.00 FY 2025 Base	170.00	23,536,700	81,061,400	170.00	23,536,700	81,061,400
10.11 Change in Health Benefit Costs	-	86,500	117,700	-	(92,600)	(125,900)
10.12 Change in Variable Benefit Costs	-	50,500	68,500	-	48,900	66,400
10.23 Contract Inflation Adjustments	-	13,900	13,900	-	13,900	13,900
10.31 Repair, Replacement, or Alteration Costs	-	206,500	206,500	-	206,500	206,500
10.41 Attorney General Fees	-	171,300	171,300	-	171,300	171,300
10.45 Risk Management Costs	-	25,700	33,800	-	25,700	33,800
10.46 Controller's Fees	-	(28,000)	(34,700)	-	(28,000)	(34,700)
10.48 Office of Information Technology Services Support Fees	-	(155,800)	(192,300)	-	(155,800)	(192,300)
10.61 Salary Multiplier - Regular Employees	-	105,000	142,700	-	315,000	428,000
10.67 Compensation Schedule Changes	-	-	-	-	-	1,000
11.00 FY 2025 Total Maintenance	170.00	24,012,300	81,588,800	170.00	24,041,600	81,629,400
12.01 Aquifer Planning and Management Fund Cash Transfer	-	-	716,000	-	-	716,000
12.02 Salmon Office Relocation	-	19,900	19,900	-	19,900	19,900
12.03 Laserfiche Form - Ownership Change	-	90,000	90,000	-	90,000	90,000
12.04 Google Cloud Computing Costs	-	41,100	41,100	-	41,100	41,100
12.05 Esri Licensing Increase	-	19,600	19,600	-	19,600	19,600
12.61 Water Sustainability and Aging Infrastructure	-	-	-	-	30,000,000	30,000,000
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	(30,000,000)	(30,000,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2025 Total	170.00	24,182,900	82,475,400	170.00	24,212,200	82,516,000
Amount Change From Original Appropriation	-	\$247,500	\$1,006,300	-	\$276,800	\$1,046,900
Percent Change From Original Appropriation	0.00%	1.03%	1.24%	0.00%	1.16%	1.29%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	225.00	13,084,900	51,183,300	225.00	13,084,900	51,183,300
4.61 Deficiency Warrants	-	627,900	627,900	-	627,900	627,900
4.71 Cash Transfer Revenue Adjustment	-	(627,900)	(627,900)	-	(627,900)	(627,900)
5.00 FY 2024 Total Appropriation	225.00	13,084,900	51,183,300	225.00	13,084,900	51,183,300
7.00 FY 2024 Estimated Expenditures	225.00	13,084,900	51,776,900	225.00	13,084,900	51,776,900
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(70,000)	(1,110,000)	-	(70,000)	(1,110,000)
9.00 FY 2025 Base	225.00	13,014,900	50,073,300	225.00	13,014,900	50,073,300
10.11 Change in Health Benefit Costs	-	47,000	154,500	-	(50,400)	(165,800)
10.12 Change in Variable Benefit Costs	-	13,000	37,100	-	11,600	34,100
10.31 Repair, Replacement, or Alteration Costs	-	-	1,381,700	-	-	1,381,700
10.41 Attorney General Fees	-	(18,700)	(27,700)	-	(18,700)	(27,700)
10.44 Building Services Space Charges	-	-	100	-	-	100
10.45 Risk Management Costs	-	66,400	127,300	-	66,400	127,300
10.46 Controller's Fees	-	(21,000)	(50,500)	-	(21,000)	(50,500)
10.47 Treasurer's Fees	-	300	300	-	300	300
10.48 Office of Information Technology Services Support Fees	-	(11,400)	(11,400)	-	(11,400)	(11,400)
10.61 Salary Multiplier - Regular Employees	-	56,600	166,800	-	170,200	500,100
10.67 Compensation Schedule Changes	-	-	-	-	7,000	15,000
11.00 FY 2025 Total Maintenance	225.00	13,147,100	51,851,500	225.00	13,168,900	51,876,500
12.01 Veterinarian in Eastern Idaho	1.00	147,000	216,500	1.00	145,500	215,000
12.02 Two Dairy Inspectors	2.00	-	287,600	2.00	-	284,600
12.03 Seed Lab Position	1.00	-	90,300	1.00	-	88,800
12.04 Idaho Preferred Marketing	-	67,500	67,500	-	67,500	67,500
12.05 Storage Buildings in Northern and Eastern Idaho	-	-	1,500,000	-	-	1,500,000
12.06 International Office Support	-	60,000	60,000	-	60,000	60,000
12.07 Resilient Food Systems One-time Grant	-	-	6,184,900	-	-	6,184,900
12.08 Fresh Fruit and Vegetable Nonclassified Salary and Benefits	-	-	160,800	-	-	94,500
12.09 Honey Commission Spending Authority	-	-	5,700	-	-	5,700
12.10 Grazing Improvement Project	-	500,000	500,000	-	500,000	500,000
12.61 Quagga Mussel Resource Needs	-	-	-	2.00	6,569,900	11,569,900
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	(5,000,000)	(5,000,000)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2025 Total	229.00	13,921,600	60,924,800	231.00	15,511,800	67,447,400
Amount Change From Original Appropriation	4.00	\$836,700	\$9,741,500	6.00	\$2,426,900	\$16,264,100
Percent Change From Original Appropriation	1.78%	6.39%	19.03%	2.67%	18.55%	31.78%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	18.75	3,519,800	5,642,200	18.75	3,519,800	5,642,200
4.11 Legislative Reappropriation	-	5,000,000	5,000,000	-	5,000,000	5,000,000
5.00 FY 2024 Total Appropriation	18.75	8,519,800	10,642,200	18.75	8,519,800	10,642,200
7.00 FY 2024 Estimated Expenditures	18.75	8,688,500	10,810,900	18.75	8,688,500	10,810,900
8.41 Removal of One-Time Expenditures	-	(5,031,700)	(5,033,100)	-	(5,031,700)	(5,033,100)
8.51 Base Reductions	(1.00)	-	(1,696,900)	(1.00)	-	(1,696,900)
9.00 FY 2025 Base	17.75	3,488,100	3,912,200	17.75	3,488,100	3,912,200
10.11 Change in Health Benefit Costs	-	11,000	12,600	-	(11,800)	(13,500)
10.12 Change in Variable Benefit Costs	-	6,000	6,800	-	5,800	6,600
10.41 Attorney General Fees	-	(3,700)	(7,400)	-	(3,700)	(7,400)
10.45 Risk Management Costs	-	5,500	7,800	-	5,500	7,800
10.46 Controller's Fees	-	(1,800)	(3,600)	-	(1,800)	(3,600)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	(1,900)	(2,700)	-	(1,900)	(2,700)
10.61 Salary Multiplier - Regular Employees	-	12,200	13,900	-	36,500	41,700
11.00 FY 2025 Total Maintenance	17.75	3,515,500	3,939,700	17.75	3,516,800	3,941,200
12.01 Trustee and Benefit Payment Distribution Increase	-	75,400	75,400	-	75,400	75,400
12.61 Water Quality Program for Agriculture Projects	-	-	-	-	1,000,000	2,000,000
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	(1,000,000)	(1,000,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	17.75	3,590,900	4,015,100	17.75	3,592,200	5,016,600
Amount Change From Original Appropriation	(1.00)	\$71,100	\$(1,627,100)	(1.00)	\$72,400	\$(625,600)
Percent Change From Original Appropriation	(5.33%)	2.02%	(28.84%)	(5.33%)	2.06%	(11.09%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	48.00	6,669,000	204,546,900	48.00	6,669,000	204,546,900
4.11 Legislative Reappropriation	-	-	209,588,500	-	-	209,588,500
5.00 FY 2024 Total Appropriation	48.00	6,669,000	414,135,400	48.00	6,669,000	414,135,400
7.00 FY 2024 Estimated Expenditures	48.00	9,468,800	416,935,200	48.00	9,468,800	416,935,200
8.41 Removal of One-Time Expenditures	-	(4,200)	(209,594,500)	-	(4,200)	(209,594,500)
9.00 FY 2025 Base	48.00	6,664,800	204,540,900	48.00	6,664,800	204,540,900
10.11 Change in Health Benefit Costs	-	19,800	33,700	-	(21,200)	(36,000)
10.12 Change in Variable Benefit Costs	-	14,500	24,500	-	13,500	22,900
10.41 Attorney General Fees	-	(200)	(300)	-	(200)	(300)
10.44 Building Services Space Charges	-	46,000	65,800	-	46,000	65,800
10.45 Risk Management Costs	-	5,400	7,700	-	5,400	7,700
10.46 Controller's Fees	-	(6,400)	(9,100)	-	(6,400)	(9,100)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	10,100	14,400	-	10,100	14,400
10.61 Salary Multiplier - Regular Employees	-	24,200	41,000	-	72,600	123,000
11.00 FY 2025 Total Maintenance	48.00	6,778,300	204,718,700	48.00	6,784,700	204,729,400
12.01 Idaho Rural Partnership	-	114,600	114,600	-	116,900	116,900
12.61 Reduction of Idaho Global Entrepreneurial Mission Funding	-	-	-	-	(1,000,000)	(1,000,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	48.00	6,892,900	204,833,300	48.00	5,901,600	203,846,300
Amount Change From Original Appropriation	-	\$223,900	\$286,400	-	\$(767,400)	\$(700,600)
Percent Change From Original Appropriation	0.00%	3.36%	0.14%	0.00%	(11.51%)	(0.34%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	702.58	595,000	107,615,700	702.58	595,000	107,615,700
4.31 Employment and Training Program	-	-	850,000	-	-	-
4.32 Program Transfers - Appropriation Alignment	-	-	-	-	-	-
5.00 FY 2024 Total Appropriation	702.58	595,000	108,465,700	702.58	595,000	107,615,700
7.00 FY 2024 Estimated Expenditures	702.58	595,000	108,465,700	702.58	595,000	107,615,700
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(850,000)	-	-	-
8.42 Removal of One-time Expenditures	-	-	-	-	-	-
8.51 Base Reductions	(26.00)	-	(10,296,600)	(26.00)	-	(10,296,600)
9.00 FY 2025 Base	676.58	595,000	97,319,100	676.58	595,000	97,319,100
10.11 Change in Health Benefit Costs	-	3,800	381,500	-	(4,000)	(408,600)
10.12 Change in Variable Benefit Costs	-	1,900	205,300	-	1,900	199,100
10.41 Attorney General Fees	-	700	140,100	-	700	140,100
10.45 Risk Management Costs	-	800	78,400	-	800	78,400
10.46 Controller's Fees	-	(1,100)	(107,300)	-	(1,100)	(107,300)
10.47 Treasurer's Fees	-	-	400	-	-	400
10.48 Office of Information Technology Services Support Fees	-	600	61,800	-	600	61,800
10.61 Salary Multiplier - Regular Employees	-	3,800	402,700	-	11,800	1,208,000
10.67 Compensation Schedule Changes	-	-	-	-	-	5,900
11.00 FY 2025 Total Maintenance	676.58	605,500	98,482,000	676.58	605,700	98,496,900
12.01 Employment and Training Program	-	-	2,723,300	-	-	-
12.02 Disability Determination Services - Claims Backlog	-	-	3,329,400	-	-	3,329,400
12.03 Program Transfers - Appropriation Alignment	-	-	-	-	-	-
12.71 Transfer of Information Technology Support Services to the Office of Information Technology Services	(17.00)	1,500	166,800	(17.00)	1,500	169,000
13.00 FY 2025 Total	659.58	607,000	104,701,500	659.58	607,200	101,995,300
Amount Change From Original Appropriation	(43.00)	\$12,000	\$(2,914,200)	(43.00)	\$12,200	\$(5,620,400)
Percent Change From Original Appropriation	(6.12%)	2.02%	(2.71%)	(6.12%)	2.05%	(5.22%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	72.00	-	10,722,500	72.00	-	10,722,500
5.00 FY 2024 Total Appropriation	72.00	-	10,722,500	72.00	-	10,722,500
7.00 FY 2024 Estimated Expenditures	72.00	-	10,722,500	72.00	-	10,722,500
8.41 Removal of One-Time Expenditures	-	-	(39,600)	-	-	(39,600)
9.00 FY 2025 Base	72.00	-	10,682,900	72.00	-	10,682,900
10.11 Change in Health Benefit Costs	-	-	50,400	-	-	(54,000)
10.12 Change in Variable Benefit Costs	-	-	42,300	-	-	41,100
10.31 Repair, Replacement, or Alteration Costs	-	-	55,000	-	-	55,000
10.32 Repair, Replacement, or Alteration Costs	-	-	5,500	-	-	5,500
10.33 Repair, Replacement, or Alteration Costs	-	-	6,600	-	-	6,600
10.34 Repair, Replacement, or Alteration Costs	-	-	28,300	-	-	28,300
10.41 Attorney General Fees	-	-	25,000	-	-	25,000
10.45 Risk Management Costs	-	-	7,200	-	-	7,200
10.46 Controller's Fees	-	-	(12,100)	-	-	(12,100)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	22,200	-	-	22,200
10.61 Salary Multiplier - Regular Employees	-	-	71,100	-	-	213,300
10.67 Compensation Schedule Changes	-	-	-	-	-	15,200
11.00 FY 2025 Total Maintenance	72.00	-	10,984,500	72.00	-	11,036,300
13.00 FY 2025 Total	72.00	-	10,984,500	72.00	-	11,036,300
Amount Change From Original Appropriation	-	\$-	\$262,000	-	\$-	\$313,800
Percent Change From Original Appropriation	0.00%	0.00%	2.44%	0.00%	0.00%	2.93%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	70.50	-	10,604,100	70.50	-	10,604,100
5.00 FY 2024 Total Appropriation	70.50	-	10,604,100	70.50	-	10,604,100
7.00 FY 2024 Estimated Expenditures	70.50	-	10,604,100	70.50	-	10,604,100
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(79,800)	-	-	(79,800)
9.00 FY 2025 Base	70.50	-	10,524,300	70.50	-	10,524,300
10.11 Change in Health Benefit Costs	-	-	49,600	-	-	(53,100)
10.12 Change in Variable Benefit Costs	-	-	33,000	-	-	35,600
10.31 Repair, Replacement, or Alteration Costs	-	-	136,000	-	-	136,000
10.32 Repair, Replacement, or Alteration Costs	-	-	41,500	-	-	30,000
10.41 Attorney General Fees	-	-	28,400	-	-	28,400
10.44 Building Services Space Charges	-	-	113,800	-	-	113,800
10.45 Risk Management Costs	-	-	9,500	-	-	9,500
10.46 Controller's Fees	-	-	(10,500)	-	-	(10,500)
10.48 Office of Information Technology Services Support Fees	-	-	(48,000)	-	-	(48,000)
10.61 Salary Multiplier - Regular Employees	-	-	53,700	-	-	161,100
11.00 FY 2025 Total Maintenance	70.50	-	10,931,300	70.50	-	10,927,100
12.01 Additional Deputy Fire Marshal	2.00	-	400,800	2.00	-	410,300
12.02 Additional Financial Technician	1.00	-	60,700	1.00	-	61,000
12.03 Additional Examiner Financial Analyst	1.00	-	118,700	1.00	-	124,500
13.00 FY 2025 Total	74.50	-	11,511,500	74.50	-	11,522,900
Amount Change From Original Appropriation	4.00	\$-	\$907,400	4.00	\$-	\$918,800
Percent Change From Original Appropriation	5.67%	0.00%	8.56%	5.67%	0.00%	8.66%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	1,592.00	-	1,312,492,600	1,592.00	-	1,312,492,600
4.11 Legislative Reappropriation	-	-	308,124,600	-	-	308,124,600
5.00 FY 2024 Total Appropriation	1,592.00	-	1,620,617,200	1,592.00	-	1,620,617,200
7.00 FY 2024 Estimated Expenditures	1,592.00	-	1,664,531,700	1,592.00	-	1,664,531,700
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Standard Class Transfer	-	-	-	-	-	-
8.22 Grant Funding Adjustment	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.33 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(845,866,500)	-	-	(845,866,500)
9.00 FY 2025 Base	1,592.00	-	774,750,700	1,592.00	-	774,750,700
10.11 Change in Health Benefit Costs	-	-	1,115,500	-	-	(1,195,400)
10.12 Change in Variable Benefit Costs	-	-	(44,100)	-	-	6,300
10.23 Contract Inflation Adjustments	-	-	56,000	-	-	56,000
10.31 Repair, Replacement, or Alteration Costs	-	-	4,793,300	-	-	4,793,300
10.32 Repair, Replacement, or Alteration Costs	-	-	3,872,100	-	-	3,814,300
10.33 Repair, Replacement, or Alteration Costs	-	-	41,442,800	-	-	41,442,800
10.41 Attorney General Fees	-	-	308,200	-	-	308,200
10.45 Risk Management Costs	-	-	1,225,700	-	-	1,225,700
10.46 Controller's Fees	-	-	(298,900)	-	-	(298,900)
10.48 Office of Information Technology Services Support Fees	-	-	1,417,000	-	-	1,417,000
10.61 Salary Multiplier - Regular Employees	-	-	1,226,200	-	-	3,678,000
10.67 Compensation Schedule Changes	-	-	-	-	-	78,100
11.00 FY 2025 Total Maintenance	1,592.00	-	829,864,500	1,592.00	-	830,076,100
12.01 Contract Construction Funds	-	-	90,708,000	-	-	90,708,000
12.02 Workforce Planning	53.00	-	5,771,900	53.00	-	5,695,900
12.03 Targeted Compensation Increases	-	-	92,400	-	-	92,400
12.04 Airfield Improvements	-	-	2,485,100	-	-	2,485,100
12.05 General Facilities Projects	-	-	15,500,000	-	-	15,500,000
12.06 New Equipment Statewide	-	-	6,600,300	-	-	6,600,300
12.07 New Equipment	-	-	13,000	-	-	13,000
12.08 District Four Headquarters Relocation	-	-	9,600,000	-	-	9,600,000
12.09 Federal Fund Spending Authority	-	-	5,697,000	-	-	5,697,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.10 Transportation Asset Management System	-	-	11,035,000	-	-	-
12.11 Road and Bridge Maintenance	-	212,180,000	212,180,000	-	206,000,000	206,000,000
12.12 Transportation Safety and Capacity	-	99,704,000	99,704,000	-	96,800,000	96,800,000
12.13 Headquarters Relocation	-	-	50,300,000	-	-	50,300,000
12.14 Headquarters Relocation - Furniture, Fixtures, and Equipment	-	-	6,000,000	-	-	6,000,000
12.61 Local Bridge Maintenance	-	-	-	-	200,000,000	200,000,000
12.81 General Fund Cash Transfer	-	(311,884,000)	(311,884,000)	-	(502,800,000)	(502,800,000)
12.91 Continuous Appropriation - Strategic Initiatives Program Fund	-	-	-	-	-	-
12.92 Reappropriation Authority - Airport Development Grants	-	-	-	-	-	-
12.93 Reappropriation Authority - Capital Facilities	-	-	-	-	-	-
12.94 Continuous Appropriation - Local Bridge Inspection Fund and Railroad Grade Crossing Protection Fund	-	-	-	-	-	-
12.95 Appropriation - American Rescue Plan Act Funds	-	-	-	-	-	-
12.96 Reappropriation Authority - Contract Construction and Right-of-Way Acquisition	-	-	-	-	-	-
12.97 Appropriation - Remaining Cash Balance for Construction	-	-	-	-	-	-
12.98 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	1,645.00	-	1,033,667,200	1,645.00	-	1,022,767,800
Amount Change From Original Appropriation	53.00	\$-	\$(278,825,400)	53.00	\$-	\$(289,724,800)
Percent Change From Original Appropriation	3.33%	0.00%	(21.24%)	3.33%	0.00%	(22.07%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	130.25	294,000	20,797,900	130.25	294,000	20,797,900
5.00 FY 2024 Total Appropriation	130.25	294,000	20,797,900	130.25	294,000	20,797,900
7.00 FY 2024 Estimated Expenditures	130.25	294,000	20,797,900	130.25	294,000	20,797,900
8.41 Removal of One-Time Expenditures	-	-	(230,000)	-	-	(230,000)
8.42 Removal of One-Time Expenditures	-	-	(150,000)	-	-	(150,000)
8.43 Removal of One-Time Expenditures	-	-	(288,000)	-	-	(288,000)
8.44 Removal of One-Time Expenditures	-	-	(55,000)	-	-	(55,000)
8.45 Removal of One-Time Expenditures	-	-	(54,400)	-	-	(54,400)
9.00 FY 2025 Base	130.25	294,000	20,020,500	130.25	294,000	20,020,500
10.11 Change in Health Benefit Costs	-	-	86,100	-	-	(92,300)
10.12 Change in Variable Benefit Costs	-	-	57,400	-	-	55,700
10.23 Contract Inflation Adjustments	-	-	10,800	-	-	10,800
10.31 Repair, Replacement, or Alteration Costs	-	-	102,200	-	-	102,200
10.32 Repair, Replacement, or Alteration Costs	-	-	161,000	-	-	161,000
10.41 Attorney General Fees	-	-	4,800	-	-	4,800
10.44 Building Services Space Charges	-	-	100	-	-	100
10.45 Risk Management Costs	-	-	18,700	-	-	18,700
10.46 Controller's Fees	-	-	(20,600)	-	-	(20,600)
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	-	(30,500)	-	-	(30,500)
10.61 Salary Multiplier - Regular Employees	-	-	98,200	-	-	294,500
11.00 FY 2025 Total Maintenance	130.25	294,000	20,508,600	130.25	294,000	20,524,800
12.01 Industrial Commission Redesigned Information System - Retainage	-	-	797,500	-	-	797,500
12.02 Microsoft Dedicated Service Engineer Support	-	-	155,000	-	-	155,000
12.03 Maintenance Contract and Service Level Agreement	-	-	288,000	-	-	288,000
12.04 Industrial Commission Redesigned Information System Enhancements	-	-	3,500,000	-	-	2,077,500
12.05 Database Storage for the Industrial Commission Redesigned Information System	-	-	155,000	-	-	155,000
12.06 Learning Management Software for the Certified Idaho Worker's Compensation Specialist Courses	-	-	10,000	-	-	10,000

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.07 Rehabilitation Services Division Records Digitization	-	-	100,000	-	-	100,000
12.08 Commissioner Change in Employee Compensation	-	-	3,600	-	-	13,100
13.00 FY 2025 Total	130.25	294,000	25,517,700	130.25	294,000	24,120,900
Amount Change From Original Appropriation	-	\$-	\$4,719,800	-	\$-	\$3,323,000
Percent Change From Original Appropriation	0.00%	0.00%	22.69%	0.00%	0.00%	15.98%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	267.20	-	34,666,000	267.20	-	34,666,000
4.11 Legislative Reappropriation	-	-	6,054,000	-	-	6,054,000
5.00 FY 2024 Total Appropriation	267.20	-	40,720,000	267.20	-	40,720,000
7.00 FY 2024 Estimated Expenditures	267.20	-	40,720,000	267.20	-	40,720,000
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(7,052,700)	-	-	(7,052,700)
9.00 FY 2025 Base	267.20	-	33,667,300	267.20	-	33,667,300
10.11 Change in Health Benefit Costs	-	-	189,000	-	-	(202,300)
10.12 Change in Variable Benefit Costs	-	-	86,300	-	-	83,000
10.31 Repair, Replacement, or Alteration Costs	-	-	121,400	-	-	121,400
10.32 Repair, Replacement, or Alteration Costs	-	-	1,094,000	-	-	1,094,000
10.41 Attorney General Fees	-	-	(22,700)	-	-	(22,700)
10.45 Risk Management Costs	-	-	90,100	-	-	90,100
10.46 Controller's Fees	-	-	(67,200)	-	-	(67,200)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	(52,500)	-	-	(52,500)
10.61 Salary Multiplier - Regular Employees	-	-	200,500	-	-	600,900
11.00 FY 2025 Total Maintenance	267.20	-	35,306,300	267.20	-	35,312,100
12.01 Licensing System	-	-	770,000	-	-	770,000
12.02 Multi-Bureau Appropriation Transfer	-	-	50,000	-	-	50,000
12.03 Opioid Settlement Fund	-	-	350,000	-	-	350,000
12.61 Adult LAUNCH Transfer	-	-	-	-	-	-
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	267.20	-	36,476,300	267.20	-	36,482,100
Amount Change From Original Appropriation	-	\$-	\$1,810,300	-	\$-	\$1,816,100
Percent Change From Original Appropriation	0.00%	0.00%	5.22%	0.00%	0.00%	5.24%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	17.00	16,441,400	16,441,400	17.00	16,441,400	16,441,400
5.00 FY 2024 Total Appropriation	17.00	16,441,400	16,441,400	17.00	16,441,400	16,441,400
7.00 FY 2024 Estimated Expenditures	17.00	16,441,400	16,441,400	17.00	16,441,400	16,441,400
8.41 Removal of One-Time Expenditures	-	(3,050,000)	(3,050,000)	-	(3,050,000)	(3,050,000)
9.00 FY 2025 Base	17.00	13,391,400	13,391,400	17.00	13,391,400	13,391,400
10.11 Change in Health Benefit Costs	-	11,900	11,900	-	(12,800)	(12,800)
10.12 Change in Variable Benefit Costs	-	11,300	11,300	-	11,800	11,800
10.41 Attorney General Fees	-	(4,300)	(4,300)	-	(4,300)	(4,300)
10.45 Risk Management Costs	-	1,500	1,500	-	1,500	1,500
10.46 Controller's Fees	-	(900)	(900)	-	(900)	(900)
10.48 Office of Information Technology Services Support Fees	-	(7,700)	(7,700)	-	(7,700)	(7,700)
10.61 Salary Multiplier - Regular Employees	-	18,700	18,700	-	56,300	56,300
11.00 FY 2025 Total Maintenance	17.00	13,421,900	13,421,900	17.00	13,435,300	13,435,300
12.01 Public Defense Commission/State Public Defender Transition	(17.00)	(13,421,900)	(13,421,900)	(17.00)	(13,435,300)	(13,435,300)
13.00 FY 2025 Total	-	-	-	-	-	-
Amount Change From Original Appropriation	(17.00)	\$(16,441,400)	\$(16,441,400)	(17.00)	\$(16,441,400)	\$(16,441,400)
Percent Change From Original Appropriation	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	-	-	-	-	-
5.00 FY 2024 Total Appropriation	-	-	-	-	-	-
7.00 FY 2024 Estimated Expenditures	-	-	-	-	-	-
9.00 FY 2025 Base	-	-	-	-	-	-
11.00 FY 2025 Total Maintenance	-	-	-	-	-	-
12.01 Public Defense Commission/State Public Defender Transition	17.00	13,421,900	13,421,900	17.00	13,435,300	13,435,300
12.02 State Public Defender Personnel and Spending Authority	299.00	0	35,969,200	299.00	0	35,530,000
12.75 Information Technology Support Services from the Office of Information Technology Services	0.00	0	0	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2025 Total	316.00	13,421,900	49,391,100	316.00	13,435,300	48,965,300
Amount Change From Original Appropriation	316.00	\$13,421,900	\$49,391,100	316.00	\$13,435,300	\$48,965,300
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	50.00	-	7,506,900	50.00	-	7,506,900
5.00 FY 2024 Total Appropriation	50.00	-	7,506,900	50.00	-	7,506,900
7.00 FY 2024 Estimated Expenditures	50.00	-	7,701,900	50.00	-	7,701,900
8.41 Removal of One-Time Expenditures	-	-	(137,200)	-	-	(137,200)
9.00 FY 2025 Base	50.00	-	7,369,700	50.00	-	7,369,700
10.11 Change in Health Benefit Costs	-	-	35,000	-	-	(37,500)
10.12 Change in Variable Benefit Costs	-	-	23,600	-	-	24,700
10.23 Contract Inflation Adjustments	-	-	9,000	-	-	9,000
10.31 Repair, Replacement, or Alteration Costs	-	-	68,800	-	-	68,800
10.41 Attorney General Fees	-	-	1,300	-	-	1,300
10.45 Risk Management Costs	-	-	12,200	-	-	12,200
10.46 Controller's Fees	-	-	(4,600)	-	-	(4,600)
10.47 Treasurer's Fees	-	-	(200)	-	-	(200)
10.48 Office of Information Technology Services Support Fees	-	-	20,400	-	-	20,400
10.61 Salary Multiplier - Regular Employees	-	-	37,100	-	-	111,300
11.00 FY 2025 Total Maintenance	50.00	-	7,572,300	50.00	-	7,575,100
12.01 Regional Sales Representative	1.00	-	64,000	1.00	-	64,100
12.02 Ticket Shipping Costs to Continuous Appropriation	-	-	(685,000)	-	-	(805,000)
12.03 Ticket Shipping Costs Under New Contract	-	-	685,000	-	-	-
13.00 FY 2025 Total	51.00	-	7,636,300	51.00	-	6,834,200
Amount Change From Original Appropriation	1.00	\$-	\$129,400	1.00	\$-	\$(672,700)
Percent Change From Original Appropriation	2.00%	0.00%	1.72%	2.00%	0.00%	(8.96%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	3.00	272,200	504,700	3.00	272,200	504,700
5.00 FY 2024 Total Appropriation	3.00	272,200	504,700	3.00	272,200	504,700
7.00 FY 2024 Estimated Expenditures	3.00	272,200	504,700	3.00	272,200	504,700
9.00 FY 2025 Base	3.00	272,200	504,700	3.00	272,200	504,700
10.11 Change in Health Benefit Costs	-	1,400	2,100	-	(1,500)	(2,300)
10.12 Change in Variable Benefit Costs	-	900	1,200	-	800	1,100
10.41 Attorney General Fees	-	200	200	-	200	200
10.45 Risk Management Costs	-	300	300	-	300	300
10.46 Controller's Fees	-	(800)	(800)	-	(800)	(800)
10.48 Office of Information Technology Services Support Fees	-	(1,100)	(2,200)	-	(1,100)	(2,200)
10.61 Salary Multiplier - Regular Employees	-	1,700	2,300	-	4,900	6,600
11.00 FY 2025 Total Maintenance	3.00	274,800	507,800	3.00	275,000	507,600
13.00 FY 2025 Total	3.00	274,800	507,800	3.00	275,000	507,600
Amount Change From Original Appropriation	-	\$2,600	\$3,100	-	\$2,800	\$2,900
Percent Change From Original Appropriation	0.00%	0.96%	0.61%	0.00%	1.03%	0.57%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	26.00	3,951,000	3,951,000	26.00	3,951,000	3,951,000
4.11 Legislative Reappropriation	-	1,309,400	1,309,400	-	1,309,400	1,309,400
5.00 FY 2024 Total Appropriation	26.00	5,260,400	5,260,400	26.00	5,260,400	5,260,400
7.00 FY 2024 Estimated Expenditures	26.00	5,260,400	5,260,400	26.00	5,260,400	5,260,400
8.41 Removal of One-Time Expenditures	-	(1,323,600)	(1,323,600)	-	(1,323,600)	(1,323,600)
9.00 FY 2025 Base	26.00	3,936,800	3,936,800	26.00	3,936,800	3,936,800
10.11 Change in Health Benefit Costs	-	18,200	18,200	-	(19,500)	(19,500)
10.12 Change in Variable Benefit Costs	-	17,100	17,100	-	16,600	16,600
10.45 Risk Management Costs	-	4,900	4,900	-	4,900	4,900
10.46 Controller's Fees	-	(3,200)	(3,200)	-	(3,200)	(3,200)
10.48 Office of Information Technology Services Support Fees	-	17,200	17,200	-	17,200	17,200
10.61 Salary Multiplier - Regular Employees	-	29,100	29,100	-	87,300	87,300
11.00 FY 2025 Total Maintenance	26.00	4,020,100	4,020,100	26.00	4,040,100	4,040,100
12.01 Appellate Conflict Budget Increase	-	41,600	41,600	-	41,600	41,600
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	26.00	4,061,700	4,061,700	26.00	4,081,700	4,081,700
Amount Change From Original Appropriation	-	\$110,700	\$110,700	-	\$130,700	\$130,700
Percent Change From Original Appropriation	0.00%	2.80%	2.80%	0.00%	3.31%	3.31%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	439.50	1,646,200	130,349,300	439.50	1,646,200	130,349,300
4.11 Legislative Reappropriation	-	-	6,100,000	-	-	6,100,000
5.00 FY 2024 Total Appropriation	439.50	1,646,200	136,449,300	439.50	1,646,200	136,449,300
7.00 FY 2024 Estimated Expenditures	439.50	1,646,200	136,543,300	439.50	1,646,200	136,543,300
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(75,006,300)	-	-	(75,006,300)
9.00 FY 2025 Base	439.50	1,646,200	61,443,000	439.50	1,646,200	61,443,000
10.11 Change in Health Benefit Costs	-	9,800	316,500	-	(10,500)	(334,000)
10.12 Change in Variable Benefit Costs	-	300	8,200	-	100	3,200
10.31 Repair, Replacement, or Alteration Costs	-	-	97,800	-	-	97,800
10.32 Repair, Replacement, or Alteration Costs	-	-	100,500	-	-	100,500
10.41 Attorney General Fees	-	-	(5,400)	-	-	(5,400)
10.45 Risk Management Costs	-	-	26,400	-	-	26,400
10.46 Controller's Fees	-	-	(52,800)	-	-	(52,800)
10.47 Treasurer's Fees	-	-	300	-	-	300
10.48 Office of Information Technology Services Support Fees	-	(5,100)	(30,300)	-	(5,100)	(30,300)
10.61 Salary Multiplier - Regular Employees	-	12,100	305,900	-	36,100	917,400
10.62 Salary Multiplier - Group and Temporary	-	100	7,200	-	-	-
11.00 FY 2025 Total Maintenance	439.50	1,663,400	62,217,300	439.50	1,666,800	62,166,100
12.01 Boise Veterans Home Replacement Increase	-	-	8,621,900	-	-	8,621,900
12.02 Lewiston Veterans Home Renovation	-	-	34,462,500	-	-	34,462,500
12.03 Pocatello Veterans Home Land Lease Extension	-	48,000	48,000	-	48,000	48,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	439.50	1,711,400	105,349,700	439.50	1,714,800	105,298,500
Amount Change From Original Appropriation	-	\$65,200	\$(24,999,600)	-	\$68,600	\$(25,050,800)
Percent Change From Original Appropriation	0.00%	3.96%	(19.18%)	0.00%	4.17%	(19.22%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	4.00	816,900	816,900	4.00	816,900	816,900
5.00 FY 2024 Total Appropriation	4.00	816,900	816,900	4.00	816,900	816,900
7.00 FY 2024 Estimated Expenditures	4.00	816,900	816,900	4.00	816,900	816,900
9.00 FY 2025 Base	4.00	816,900	816,900	4.00	816,900	816,900
10.11 Change in Health Benefit Costs	-	2,800	2,800	-	(3,000)	(3,000)
10.12 Change in Variable Benefit Costs	-	2,900	2,900	-	2,800	2,800
10.41 Attorney General Fees	-	1,800	1,800	-	1,800	1,800
10.42 DHR Refactored Classes	-	-	-	-	-	-
10.43 Legislative Audits	-	-	-	-	-	-
10.44 Building Services Space Charges	-	100	100	-	100	100
10.45 Risk Management Costs	-	600	600	-	600	600
10.46 Controller's Fees	-	200	200	-	200	200
10.47 Treasurer's Fees	-	-	-	-	-	-
10.48 Office of Information Technology Services Support Fees	-	10,100	10,100	-	10,100	10,100
10.61 Salary Multiplier - Regular Employees	-	5,000	5,000	-	15,100	15,100
11.00 FY 2025 Total Maintenance	4.00	840,400	840,400	4.00	844,600	844,600
12.01 Fair Hearings Unit from Office of the Attorney General	5.00	741,900	741,900	5.00	744,400	744,400
13.00 FY 2025 Total	9.00	1,582,300	1,582,300	9.00	1,589,000	1,589,000
Amount Change From Original Appropriation	5.00	\$765,400	\$765,400	5.00	\$772,100	\$772,100
Percent Change From Original Appropriation	125.00%	93.70%	93.70%	125.00%	94.52%	94.52%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	35.50	4,618,800	11,815,200	35.50	4,618,800	11,815,200
4.11 Legislative Reappropriation	-	-	847,200	-	-	847,200
5.00 FY 2024 Total Appropriation	35.50	4,618,800	12,662,400	35.50	4,618,800	12,662,400
7.00 FY 2024 Estimated Expenditures	35.50	4,618,800	12,662,400	35.50	4,618,800	12,662,400
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(28,900)	(6,144,400)	-	(28,900)	(6,144,400)
9.00 FY 2025 Base	35.50	4,589,900	6,518,000	35.50	4,589,900	6,518,000
10.11 Change in Health Benefit Costs	-	16,100	24,500	-	(17,300)	(26,300)
10.12 Change in Variable Benefit Costs	-	11,100	15,300	-	10,800	14,900
10.41 Attorney General Fees	-	(11,700)	(11,700)	-	(11,700)	(11,700)
10.44 Building Services Space Charges	-	79,800	79,800	-	79,800	79,800
10.45 Risk Management Costs	-	2,600	2,600	-	2,600	2,600
10.46 Controller's Fees	-	(6,000)	(6,000)	-	(6,000)	(6,000)
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 Office of Information Technology Services Support Fees	-	18,800	18,800	-	18,800	18,800
10.61 Salary Multiplier - Regular Employees	-	19,000	26,200	-	57,000	78,700
11.00 FY 2025 Total Maintenance	35.50	4,719,800	6,667,700	35.50	4,724,100	6,669,000
12.01 Summer STEM	-	40,000	40,000	-	40,000	40,000
12.48 Digital Access for All Idahoans (DAAI) Implementation/Capacity Grant	-	-	750,000	-	-	750,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	35.50	4,759,800	7,457,700	35.50	4,764,100	7,459,000
Amount Change From Original Appropriation	-	\$141,000	\$(4,357,500)	-	\$145,300	\$(4,356,200)
Percent Change From Original Appropriation	0.00%	3.05%	(36.88%)	0.00%	3.15%	(36.87%)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	58.00	4,434,100	10,006,400	58.00	4,434,100	10,006,400
5.00 FY 2024 Total Appropriation	58.00	4,434,100	10,006,400	58.00	4,434,100	10,006,400
7.00 FY 2024 Estimated Expenditures	58.00	4,434,100	10,562,500	58.00	4,434,100	10,562,500
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(16,600)	(90,100)	-	(16,600)	(90,100)
9.00 FY 2025 Base	58.00	4,417,500	9,916,300	58.00	4,417,500	9,916,300
10.11 Change in Health Benefit Costs	-	31,500	65,800	-	(33,800)	(70,600)
10.12 Change in Variable Benefit Costs	-	19,500	42,600	-	18,900	41,400
10.31 Repair, Replacement, or Alteration Costs	-	-	70,500	-	-	70,500
10.41 Attorney General Fees	-	(500)	(500)	-	(500)	(500)
10.45 Risk Management Costs	-	4,200	6,800	-	4,200	6,800
10.46 Controller's Fees	-	(11,900)	(12,500)	-	(11,900)	(12,500)
10.48 Office of Information Technology Services Support Fees	-	116,100	132,700	-	116,100	132,700
10.61 Salary Multiplier - Regular Employees	-	33,900	74,200	-	99,800	220,600
10.67 Compensation Schedule Changes	-	-	-	-	500	500
11.00 FY 2025 Total Maintenance	58.00	4,610,300	10,295,900	58.00	4,610,800	10,305,200
12.01 Historic Old Idaho Penitentiary Staffing Support	2.00	-	136,500	2.00	-	133,600
12.02 Administrative Support Manager	-	70,600	101,200	-	70,600	101,200
12.03 America250 Commemoration	-	1,000,000	1,000,000	-	1,650,000	1,650,000
12.76 Transfer of Information Technology Support Services to the Office of Information Technology Services	(1.00)	(36,200)	37,100	(1.00)	(52,500)	(70,000)
13.00 FY 2025 Total	59.00	5,644,700	11,570,700	59.00	6,278,900	12,120,000
Amount Change From Original Appropriation	1.00	\$1,210,600	\$1,564,300	1.00	\$1,844,800	\$2,113,600
Percent Change From Original Appropriation	1.72%	27.30%	15.63%	1.72%	41.60%	21.12%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	48.00	-	7,183,600	48.00	-	7,183,600
5.00 FY 2024 Total Appropriation	48.00	-	7,183,600	48.00	-	7,183,600
7.00 FY 2024 Estimated Expenditures	48.00	-	7,193,600	48.00	-	7,193,600
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(73,600)	-	-	(73,600)
9.00 FY 2025 Base	48.00	-	7,110,000	48.00	-	7,110,000
10.11 Change in Health Benefit Costs	-	-	33,500	-	-	(35,800)
10.12 Change in Variable Benefit Costs	-	-	24,100	-	-	23,300
10.31 Repair, Replacement, or Alteration Costs	-	-	14,000	-	-	14,000
10.32 Repair, Replacement, or Alteration Costs	-	-	5,600	-	-	5,600
10.33 Repair, Replacement, or Alteration Costs	-	-	1,000	-	-	1,000
10.34 Repair, Replacement, or Alteration Costs	-	-	41,200	-	-	41,200
10.35 Repair, Replacement, or Alteration Costs	-	-	7,800	-	-	7,800
10.41 Attorney General Fees	-	-	149,500	-	-	149,500
10.45 Risk Management Costs	-	-	9,600	-	-	9,600
10.46 Controller's Fees	-	-	(4,600)	-	-	(4,600)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 Office of Information Technology Services Support Fees	-	-	28,000	-	-	28,000
10.61 Salary Multiplier - Regular Employees	-	-	42,900	-	-	128,600
10.67 Compensation Schedule Changes	-	-	-	-	-	1,500
11.00 FY 2025 Total Maintenance	48.00	-	7,462,800	48.00	-	7,479,900
12.01 Commissioner Change in Employee Compensation	-	-	4,500	-	-	13,500
13.00 FY 2025 Total	48.00	-	7,467,300	48.00	-	7,493,400
Amount Change From Original Appropriation	-	\$-	\$283,700	-	\$-	\$309,800
Percent Change From Original Appropriation	0.00%	0.00%	3.95%	0.00%	0.00%	4.31%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	3,149,100	3,149,100	-	3,149,100	3,149,100
5.00 FY 2024 Total Appropriation	-	3,149,100	3,149,100	-	3,149,100	3,149,100
7.00 FY 2024 Estimated Expenditures	-	3,149,100	3,149,100	-	3,149,100	3,149,100
9.00 FY 2025 Base	-	3,149,100	3,149,100	-	3,149,100	3,149,100
11.00 FY 2025 Total Maintenance	-	3,149,100	3,149,100	-	3,149,100	3,149,100
13.00 FY 2025 Total	-	3,149,100	3,149,100	-	3,149,100	3,149,100
Amount Change From Original Appropriation	-	\$-	\$-	-	\$-	\$-
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	5,361,900	5,361,900	-	5,361,900	5,361,900
5.00 FY 2024 Total Appropriation	-	5,361,900	5,361,900	-	5,361,900	5,361,900
7.00 FY 2024 Estimated Expenditures	-	5,361,900	5,361,900	-	5,361,900	5,361,900
9.00 FY 2025 Base	-	5,361,900	5,361,900	-	5,361,900	5,361,900
11.00 FY 2025 Total Maintenance	-	5,361,900	5,361,900	-	5,361,900	5,361,900
13.00 FY 2025 Total	-	5,361,900	5,361,900	-	5,361,900	5,361,900
Amount Change From Original Appropriation	-	\$-	\$-	-	\$-	\$-
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	74.00	8,060,800	10,437,400	74.00	8,060,800	10,437,400
4.11 Legislative Reappropriation	-	-	3,250,900	-	-	3,250,900
5.00 FY 2024 Total Appropriation	74.00	8,060,800	13,688,300	74.00	8,060,800	13,688,300
7.00 FY 2024 Estimated Expenditures	74.00	8,060,800	13,688,300	74.00	8,060,800	13,688,300
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(240,400)	-	-	(240,400)
8.42 Removal of One-Time Expenditures	-	-	(3,010,500)	-	-	(3,010,500)
9.00 FY 2025 Base	74.00	8,060,800	10,437,400	74.00	8,060,800	10,437,400
10.11 Change in Health Benefit Costs	-	41,300	51,800	-	(44,300)	(55,600)
10.12 Change in Variable Benefit Costs	-	35,900	44,400	-	35,700	43,800
10.45 Risk Management Costs	-	3,100	3,100	-	3,100	3,100
10.46 Controller's Fees	-	(10,000)	(12,900)	-	(9,300)	(12,000)
10.48 Office of Information Technology Services Support Fees	-	8,700	8,700	-	8,700	8,700
10.61 Salary Multiplier - Regular Employees	-	59,900	73,900	-	179,600	221,600
11.00 FY 2025 Total Maintenance	74.00	8,199,700	10,606,400	74.00	8,234,300	10,647,000
12.01 Personnel Costs	-	120,100	120,100	-	120,100	120,100
12.02 Legal Services	-	120,000	120,000	-	120,000	120,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	74.00	8,439,800	10,846,500	74.00	8,474,400	10,887,100
Amount Change From Original Appropriation	-	\$379,000	\$409,100	-	\$413,600	\$449,700
Percent Change From Original Appropriation	0.00%	4.70%	3.92%	0.00%	5.13%	4.31%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	8.00	1,063,900	1,063,900	8.00	1,063,900	1,063,900
5.00 FY 2024 Total Appropriation	8.00	1,063,900	1,063,900	8.00	1,063,900	1,063,900
7.00 FY 2024 Estimated Expenditures	8.00	1,063,900	1,063,900	8.00	1,063,900	1,063,900
8.41 Removal of One-Time Expenditures	-	(4,000)	(4,000)	-	(4,000)	(4,000)
9.00 FY 2025 Base	8.00	1,059,900	1,059,900	8.00	1,059,900	1,059,900
10.11 Change in Health Benefit Costs	-	5,300	5,300	-	(5,700)	(5,700)
10.12 Change in Variable Benefit Costs	-	4,800	4,800	-	4,600	4,600
10.45 Risk Management Costs	-	1,200	1,200	-	1,200	1,200
10.46 Controller's Fees	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.48 Office of Information Technology Services Support Fees	-	100	100	-	100	100
10.61 Salary Multiplier - Regular Employees	-	8,200	8,200	-	24,600	24,600
11.00 FY 2025 Total Maintenance	8.00	1,078,400	1,078,400	8.00	1,083,600	1,083,600
13.00 FY 2025 Total	8.00	1,078,400	1,078,400	8.00	1,083,600	1,083,600
Amount Change From Original Appropriation	-	\$14,500	\$14,500	-	\$19,700	\$19,700
Percent Change From Original Appropriation	0.00%	1.36%	1.36%	0.00%	1.85%	1.85%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	3.00	296,000	296,000	3.00	296,000	296,000
5.00 FY 2024 Total Appropriation	3.00	296,000	296,000	3.00	296,000	296,000
7.00 FY 2024 Estimated Expenditures	3.00	296,000	296,000	3.00	296,000	296,000
8.41 Removal of One-Time Expenditures	-	(1,500)	(1,500)	-	(1,500)	(1,500)
9.00 FY 2025 Base	3.00	294,500	294,500	3.00	294,500	294,500
10.11 Change in Health Benefit Costs	-	2,100	2,100	-	(2,300)	(2,300)
10.12 Change in Variable Benefit Costs	-	1,000	1,000	-	1,000	1,000
10.45 Risk Management Costs	-	100	100	-	100	100
10.46 Controller's Fees	-	(500)	(500)	-	(500)	(500)
10.48 Office of Information Technology Services Support Fees	-	2,300	2,300	-	2,300	2,300
10.61 Salary Multiplier - Regular Employees	-	1,200	1,200	-	3,500	3,500
11.00 FY 2025 Total Maintenance	3.00	300,700	300,700	3.00	298,600	298,600
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	3.00	300,700	300,700	3.00	298,600	298,600
Amount Change From Original Appropriation	-	\$4,700	\$4,700	-	\$2,600	\$2,600
Percent Change From Original Appropriation	0.00%	1.59%	1.59%	0.00%	0.88%	0.88%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	35.50	14,711,600	14,711,600	35.50	14,711,600	14,711,600
4.11 Legislative Reappropriation	-	216,100	216,100	-	216,100	216,100
5.00 FY 2024 Total Appropriation	35.50	14,927,700	14,927,700	35.50	14,927,700	14,927,700
7.00 FY 2024 Estimated Expenditures	35.50	14,955,600	14,955,600	35.50	14,955,600	14,955,600
8.41 Removal of One-Time Expenditures	-	(10,000,000)	(10,000,000)	-	(10,000,000)	(10,000,000)
8.42 Removal of One-Time Expenditures	-	(30,000)	(30,000)	-	(30,000)	(30,000)
8.43 Removal of One-Time Expenditures	-	(25,000)	(25,000)	-	(25,000)	(25,000)
8.44 Removal of One-Time Expenditures	-	(216,100)	(216,100)	-	(216,100)	(216,100)
9.00 FY 2025 Base	35.50	4,656,600	4,656,600	35.50	4,656,600	4,656,600
10.11 Change in Health Benefit Costs	-	24,500	24,500	-	(26,300)	(26,300)
10.12 Change in Variable Benefit Costs	-	16,700	16,700	-	16,200	16,200
10.21 General Inflation Adjustments	-	12,500	12,500	-	12,500	12,500
10.31 Repair, Replacement, or Alteration Costs	-	54,700	54,700	-	54,700	54,700
10.41 Attorney General Fees	-	-	-	-	-	-
10.45 Risk Management Costs	-	4,500	4,500	-	4,500	4,500
10.46 Controller's Fees	-	(3,400)	(3,400)	-	(3,400)	(3,400)
10.48 Office of Information Technology Services Support Fees	-	(1,000)	(1,000)	-	(1,000)	(1,000)
10.61 Salary Multiplier - Regular Employees	-	26,400	26,400	-	79,200	79,200
11.00 FY 2025 Total Maintenance	35.50	4,791,500	4,791,500	35.50	4,793,000	4,793,000
12.01 Voter Guide	-	750,000	750,000	-	750,000	750,000
12.02 Election's Security/Cyber Navigator Position	0.50	109,900	109,900	0.50	108,400	108,400
12.03 Elections Certification and Education Travel	-	20,000	20,000	-	20,000	20,000
12.04 Address Confidentiality Program	-	17,500	17,500	-	17,500	17,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	36.00	5,688,900	5,688,900	36.00	5,688,900	5,688,900
Amount Change From Original Appropriation	0.50	\$(9,022,700)	\$(9,022,700)	0.50	\$(9,022,700)	\$(9,022,700)
Percent Change From Original Appropriation	1.41%	-61.33%	-61.33%	1.41%	-61.33%	-61.33%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	53,000	53,000	-	53,000	53,000
5.00 FY 2024 Total Appropriation	-	53,000	53,000	-	53,000	53,000
7.00 FY 2024 Estimated Expenditures	-	53,000	53,000	-	53,000	53,000
9.00 FY 2025 Base	-	53,000	53,000	-	53,000	53,000
10.48 Office of Information Technology Services Support Fees	-	300	300	-	300	300
11.00 FY 2025 Total Maintenance	-	53,300	53,300	-	53,300	53,300
13.00 FY 2025 Total	-	53,300	53,300	-	53,300	53,300
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Amount Change From Original Appropriation	-	\$300	\$300	-	\$300	\$300
Percent Change From Original Appropriation	0.00%	0.57%	0.57%	0.00%	0.57%	0.57%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	115.00	13,845,700	24,618,900	115.00	13,845,700	24,618,900
4.11 Legislative Reappropriation	-	2,199,100	3,737,500	-	2,199,100	3,737,500
4.31 Closeout of Catastrophic Health Care Fund	-	-	-	-	75,000	75,000
5.00 FY 2024 Total Appropriation	115.00	16,044,800	28,356,400	115.00	16,119,800	28,431,400
7.00 FY 2024 Estimated Expenditures	115.00	16,044,800	28,356,400	115.00	16,119,800	28,431,400
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,199,100)	(3,737,500)	-	(2,274,100)	(3,812,500)
8.51 Base Reductions	-	-	(317,100)	-	-	(317,100)
9.00 FY 2025 Base	115.00	13,845,700	24,301,800	115.00	13,845,700	24,301,800
10.11 Change in Health Benefit Costs	-	32,000	68,300	-	(34,300)	(73,200)
10.12 Change in Variable Benefit Costs	-	18,600	50,800	-	26,100	56,100
10.45 Risk Management Costs	-	7,900	7,900	-	7,900	7,900
10.46 Controller's Fees	-	(15,300)	(36,900)	-	(15,300)	(36,900)
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 Office of Information Technology Services Support Fees	-	14,900	2,900	-	14,900	2,900
10.61 Salary Multiplier - Regular Employees	-	40,800	91,500	-	122,200	274,200
11.00 FY 2025 Total Maintenance	115.00	13,944,500	24,486,200	115.00	13,967,100	24,532,700
12.01 Enterprise Business Operations Personnel Costs Funding	7.00	2,423,700	2,423,700	7.00	2,435,500	2,435,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.94 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	122.00	16,368,200	26,909,900	122.00	16,402,600	26,968,200
Amount Change From Original Appropriation	7.00	\$2,522,500	\$2,291,000	7.00	\$2,556,900	\$2,349,300
Percent Change From Original Appropriation	6.09%	18.22%	9.31%	6.09%	18.47%	9.54%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	28.00	1,622,100	6,281,900	28.00	1,622,100	6,281,900
4.91 Other Adjustments	-	-	499,800	-	-	499,800
5.00 FY 2024 Total Appropriation	28.00	1,622,100	6,781,700	28.00	1,622,100	6,781,700
7.00 FY 2024 Estimated Expenditures	28.00	1,622,100	6,781,700	28.00	1,622,100	6,781,700
9.00 FY 2025 Base	28.00	1,622,100	6,781,700	28.00	1,622,100	6,781,700
10.11 Change in Health Benefit Costs	-	6,400	20,900	-	(6,900)	(21,700)
10.12 Change in Variable Benefit Costs	-	6,400	17,200	-	5,700	15,400
10.45 Risk Management Costs	-	200	1,600	-	200	1,600
10.46 Controller's Fees	-	(200)	(2,100)	-	(200)	(2,100)
10.47 Treasurer's Fees	-	100	1,100	-	100	1,100
10.48 Office of Information Technology Services Support Fees	-	300	3,300	-	300	3,300
10.61 Salary Multiplier - Regular Employees	-	9,200	27,300	-	24,700	75,000
11.00 FY 2025 Total Maintenance	28.00	1,644,500	6,851,000	28.00	1,646,000	6,854,300
12.01 New Positions for the Unclaimed Property Program	4.00	-	346,000	4.00	-	340,100
13.00 FY 2025 Total	32.00	1,644,500	7,197,000	32.00	1,646,000	7,194,400
Amount Change From Original Appropriation	4.00	\$22,400	\$915,100	4.00	\$23,900	\$912,500
Percent Change From Original Appropriation	14.29%	1.38%	14.57%	14.29%	1.47%	14.53%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	228.00	30,587,600	33,193,200	228.00	30,587,600	33,193,200
4.31 Idaho Power Company v. Idaho State Tax Commission Settlement	-	-	-	-	5,000,000	5,000,000
5.00 FY 2024 Total Appropriation	228.00	30,587,600	33,193,200	228.00	35,587,600	38,193,200
7.00 FY 2024 Estimated Expenditures	228.00	30,587,600	33,193,200	228.00	35,587,600	38,193,200
8.41 Removal of One-Time Expenditures	-	(350,600)	(350,600)	-	(5,350,600)	(5,350,600)
9.00 FY 2025 Base	228.00	30,237,000	32,842,600	228.00	30,237,000	32,842,600
10.11 Change in Health Benefit Costs	-	145,700	156,900	-	(156,200)	(168,100)
10.12 Change in Variable Benefit Costs	-	135,100	143,100	-	141,200	152,700
10.31 Repair, Replacement, or Alteration Costs	-	104,600	104,600	-	104,600	104,600
10.45 Risk Management Costs	-	35,700	35,700	-	35,700	35,700
10.46 Controller's Fees	-	(29,800)	(29,800)	-	(29,800)	(29,800)
10.48 Office of Information Technology Services Support Fees	-	33,700	33,700	-	33,700	33,700
10.61 Salary Multiplier - Regular Employees	-	240,400	256,100	-	721,400	768,600
11.00 FY 2025 Total Maintenance	228.00	30,902,400	33,542,900	228.00	31,087,600	33,740,000
12.01 Fair Hearing Unit to Office of Administrative Hearings	(3.00)	(376,000)	(376,000)	(3.00)	(383,100)	(383,100)
12.02 Civil Litigation Deputy Attorneys General	2.00	341,400	341,400	2.00	338,400	338,400
12.03 Energy and Natural Resources Attorneys General	2.00	341,400	341,400	2.00	338,400	338,400
12.04 Transportation Attorneys General	2.00	322,400	322,400	2.00	319,400	319,400
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	231.00	31,531,600	34,172,100	231.00	31,700,700	34,353,100
Amount Change From Original Appropriation	3.00	\$944,000	\$978,900	3.00	\$1,113,100	\$1,159,900
Percent Change From Original Appropriation	1.32%	3.09%	2.95%	1.32%	3.64%	3.49%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	176.00	2,359,600	25,353,800	176.00	2,359,600	25,353,800
5.00 FY 2024 Total Appropriation	176.00	2,359,600	25,353,800	176.00	2,359,600	25,353,800
7.00 FY 2024 Estimated Expenditures	176.00	2,359,600	25,353,800	176.00	2,359,600	25,353,800
8.41 Removal of One-Time Expenditures	-	-	(1,125,100)	-	-	(1,125,100)
9.00 FY 2025 Base	176.00	2,359,600	24,228,700	176.00	2,359,600	24,228,700
10.11 Change in Health Benefit Costs	-	9,800	121,100	-	(10,500)	(129,800)
10.12 Change in Variable Benefit Costs	-	9,000	99,600	-	8,100	96,300
10.31 Repair, Replacement, or Alteration Costs	-	-	1,040,200	-	-	1,040,200
10.41 Attorney General Fees	-	(500)	(5,400)	-	(500)	(5,400)
10.44 Building Services Space Charges	-	-	-	-	-	-
10.45 Risk Management Costs	-	900	13,200	-	900	13,200
10.46 Controller's Fees	-	(2,000)	(21,800)	-	(2,000)	(21,800)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	(158,900)	-	-	(158,900)
10.61 Salary Multiplier - Regular Employees	-	13,800	165,200	-	41,500	495,500
11.00 FY 2025 Total Maintenance	176.00	2,390,600	25,482,000	176.00	2,397,100	25,558,100
12.01 Statewide Information Technology Security Enhancements	-	-	539,900	-	-	539,900
12.02 Network Tools and Equipment	-	-	328,100	-	-	328,100
12.03 Data Center Infrastructure Investments	-	-	986,000	-	-	986,000
12.04 Information Technology Architecture and Geographic Information System (GIS) Expansion	-	-	76,400	-	-	76,400
12.05 Fleet Vehicle Replacement - Lease	-	-	30,000	-	-	30,000
12.06 Statewide Support Infrastructure Replacement	-	-	-	-	-	-
12.07 Community Engagement	-	-	-	-	-	1,500,000
12.71 Information Technology Support Services for the Department of Labor	15.00	-	1,823,800	15.00	-	1,845,000
12.72 Information Technology Support Services for the Department of Lands	13.00	35,300	1,638,500	12.00	-	1,549,700
12.73 Information Technology Support Services for the Military Division	6.00	-	835,300	6.00	-	847,000
12.74 Information Technology Support Services for the Liquor Division	6.00	-	638,800	6.00	-	644,600
12.75 Information Technology Support Services for the Office of the State Public Defender	5.00	-	628,300	5.00	-	635,700
12.76 Information Technology Support Services for the State Historical Society	-	-	-	-	-	11,200
12.77 Financial and Asset Management Support Position for Phase IV Modernization	-	-	-	1.00	108,900	108,900

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2025 Total	221.00	2,425,900	33,007,100	221.00	2,506,000	34,660,600
Amount Change From Original Appropriation	45.00	\$66,300	\$7,653,300	45.00	\$146,400	\$9,306,800
Percent Change From Original Appropriation	25.57%	2.81%	30.19%	25.57%	6.20%	36.71%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	17.00	-	54,565,800	17.00	-	54,565,800
4.11 Legislative Reappropriation	-	106,100	43,124,300	-	106,100	43,124,300
5.00 FY 2024 Total Appropriation	17.00	106,100	97,690,100	17.00	106,100	97,690,100
7.00 FY 2024 Estimated Expenditures	17.00	106,100	97,690,100	17.00	106,100	97,690,100
8.41 Removal of One-Time Expenditures	-	(106,100)	(83,369,200)	-	(106,100)	(83,369,200)
9.00 FY 2025 Base	17.00	-	14,320,900	17.00	-	14,320,900
10.11 Change in Health Benefit Costs	-	-	9,800	-	-	(12,000)
10.12 Change in Variable Benefit Costs	-	-	6,500	-	-	7,200
10.41 Attorney General Fees	-	-	7,800	-	-	7,800
10.44 Building Services Space Charges	-	-	100	-	-	100
10.45 Risk Management Costs	-	-	1,100	-	-	1,100
10.46 Controller's Fees	-	-	(200)	-	-	(200)
10.47 Treasurer's Fees	-	-	300	-	-	300
10.48 Office of Information Technology Services Support Fees	-	-	20,600	-	-	20,600
10.61 Salary Multiplier - Regular Employees	-	-	11,500	-	-	39,700
11.00 FY 2025 Total Maintenance	17.00	-	14,378,400	17.00	-	14,385,500
12.01 In-Demand Career Fund and Idaho LAUNCH	3.00	-	70,987,700	3.00	-	70,986,100
12.02 Energy Contractor Training	-	-	1,333,600	-	-	1,333,600
12.51 American Rescue Plan Act (ARPA) Childcare Infrastructure Grant Reinstatement of Personnel Costs	-	-	190,000	-	-	186,100
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	20.00	-	86,889,700	20.00	-	86,891,300
Amount Change From Original Appropriation	3.00	\$-	\$32,323,900	3.00	\$-	\$32,325,500
Percent Change From Original Appropriation	17.65%	0.00%	59.24%	17.65%	0.00%	59.24%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	8.00	3,292,900	6,222,800	8.00	3,292,900	6,222,800
5.00 FY 2024 Total Appropriation	8.00	3,292,900	6,222,800	8.00	3,292,900	6,222,800
7.00 FY 2024 Estimated Expenditures	8.00	3,292,900	6,222,800	8.00	3,292,900	6,222,800
8.41 Removal of One-Time Expenditures	-	(10,800)	(10,800)	-	(10,800)	(10,800)
9.00 FY 2025 Base	8.00	3,282,100	6,212,000	8.00	3,282,100	6,212,000
10.11 Change in Health Benefit Costs	-	5,600	5,600	-	(5,300)	(5,300)
10.12 Change in Variable Benefit Costs	-	3,600	3,600	-	3,400	3,400
10.32 Repair, Replacement, or Alteration Costs	-	3,000	3,000	-	3,000	3,000
10.45 Risk Management Costs	-	800	800	-	800	800
10.46 Controller's Fees	-	(1,200)	(1,200)	-	(1,200)	(1,200)
10.48 Office of Information Technology Services Support Fees	-	18,200	18,200	-	18,200	18,200
10.61 Salary Multiplier - Regular Employees	-	6,200	6,200	-	18,200	18,200
11.00 FY 2025 Total Maintenance	8.00	3,318,300	6,248,200	8.00	3,319,200	6,249,100
13.00 FY 2025 Total	8.00	3,318,300	6,248,200	8.00	3,319,200	6,249,100
Amount Change From Original Appropriation	-	\$25,400	\$25,400	-	\$26,300	\$26,300
Percent Change From Original Appropriation	0.00%	0.77%	0.41%	0.00%	0.80%	0.42%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	22.00	2,158,600	44,748,400	22.00	2,158,600	44,748,400
5.00 FY 2024 Total Appropriation	22.00	2,158,600	44,748,400	22.00	2,158,600	44,748,400
7.00 FY 2024 Estimated Expenditures	22.00	2,382,200	44,972,000	22.00	2,382,200	44,972,000
8.41 Removal of One-Time Expenditures	-	(3,000)	(3,000)	-	(3,000)	(3,000)
9.00 FY 2025 Base	22.00	2,155,600	44,745,400	22.00	2,155,600	44,745,400
10.11 Change in Health Benefit Costs	-	10,300	14,700	-	(11,000)	(16,600)
10.12 Change in Variable Benefit Costs	-	10,400	13,400	-	10,100	13,400
10.44 Building Services Space Charges	-	15,400	21,000	-	15,400	21,000
10.45 Risk Management Costs	-	1,100	1,500	-	1,100	1,500
10.46 Controller's Fees	-	(2,000)	(2,700)	-	(2,000)	(2,700)
10.48 Office of Information Technology Services Support Fees	-	9,300	12,700	-	9,300	12,700
10.61 Salary Multiplier - Regular Employees	-	16,500	21,600	-	49,700	67,400
11.00 FY 2025 Total Maintenance	22.00	2,216,600	44,827,600	22.00	2,228,200	44,842,100
13.00 FY 2025 Total	22.00	2,216,600	44,827,600	22.00	2,228,200	44,842,100
Amount Change From Original Appropriation	-	\$58,000	\$79,200	-	\$69,600	\$93,700
Percent Change From Original Appropriation	0.00%	2.69%	0.18%	0.00%	3.22%	0.21%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	21.00	2,565,200	4,565,200	21.00	2,565,200	4,565,200
5.00 FY 2024 Total Appropriation	21.00	2,565,200	4,565,200	21.00	2,565,200	4,565,200
7.00 FY 2024 Estimated Expenditures	21.00	2,565,200	4,565,200	21.00	2,565,200	4,565,200
8.41 Removal of One-Time Expenditures	-	(15,400)	(15,400)	-	(15,400)	(15,400)
9.00 FY 2025 Base	21.00	2,549,800	4,549,800	21.00	2,549,800	4,549,800
10.11 Change in Health Benefit Costs	-	12,600	12,600	-	(13,500)	(13,500)
10.12 Change in Variable Benefit Costs	-	14,500	14,500	-	15,000	15,000
10.45 Risk Management Costs	-	1,100	1,100	-	1,100	1,100
10.46 Controller's Fees	-	(3,000)	(3,000)	-	(3,000)	(3,000)
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 Office of Information Technology Services Support Fees	-	22,800	22,800	-	22,800	22,800
10.61 Salary Multiplier - Regular Employees	-	18,100	18,100	-	54,200	54,200
11.00 FY 2025 Total Maintenance	21.00	2,615,800	4,615,800	21.00	2,626,300	4,626,300
12.01 Constituent Services Management System	-	255,000	255,000	-	255,000	255,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	21.00	2,870,800	4,870,800	21.00	2,881,300	4,881,300
Amount Change From Original Appropriation	-	\$305,600	\$305,600	-	\$316,100	\$316,100
Percent Change From Original Appropriation	0.00%	11.91%	6.69%	0.00%	12.32%	6.92%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	81.00	-	13,629,000	81.00	-	13,629,000
5.00 FY 2024 Total Appropriation	81.00	-	13,629,000	81.00	-	13,629,000
7.00 FY 2024 Estimated Expenditures	81.00	-	13,663,500	81.00	-	13,663,500
8.41 Removal of One-Time Expenditures	-	-	(3,219,400)	-	-	(3,219,400)
9.00 FY 2025 Base	81.00	-	10,409,600	81.00	-	10,409,600
10.11 Change in Health Benefit Costs	-	-	56,700	-	-	(60,800)
10.12 Change in Variable Benefit Costs	-	-	40,400	-	-	40,600
10.31 Repair, Replacement, or Alteration Costs	-	-	282,600	-	-	282,600
10.41 Attorney General Fees	-	-	(18,700)	-	-	(18,700)
10.45 Risk Management Costs	-	-	5,700	-	-	5,700
10.46 Controller's Fees	-	-	(18,000)	-	-	(18,000)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	100	-	-	100
10.61 Salary Multiplier - Regular Employees	-	-	61,500	-	-	184,300
10.67 Compensation Schedule Changes	-	-	-	-	-	1,600
11.00 FY 2025 Total Maintenance	81.00	-	10,820,000	81.00	-	10,827,100
12.01 Arrivos Pension Software	-	-	3,000,000	-	-	3,000,000
12.02 Furnishing for Empty Office Space	-	-	82,000	-	-	82,000
13.00 FY 2025 Total	81.00	-	13,902,000	81.00	-	13,909,100
Amount Change From Original Appropriation	-	\$-	\$273,000	-	\$-	\$280,100
Percent Change From Original Appropriation	0.00%	0.00%	2.00%	0.00%	0.00%	2.06%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	261.00	-	29,491,500	261.00	-	29,491,500
5.00 FY 2024 Total Appropriation	261.00	-	29,491,500	261.00	-	29,491,500
7.00 FY 2024 Estimated Expenditures	261.00	-	30,154,600	261.00	-	30,154,600
8.41 Removal of One-Time Expenditures	-	-	(1,540,600)	-	-	(1,540,600)
9.00 FY 2025 Base	261.00	-	27,950,900	261.00	-	27,950,900
10.11 Change in Health Benefit Costs	-	-	179,000	-	-	(191,900)
10.12 Change in Variable Benefit Costs	-	-	29,300	-	-	27,200
10.21 General Inflation Adjustments	-	-	153,100	-	-	153,100
10.23 Contract Inflation Adjustments	-	-	265,600	-	-	265,600
10.31 Repair, Replacement, or Alteration Costs	-	-	61,500	-	-	61,500
10.32 Repair, Replacement, or Alteration Costs	-	-	490,800	-	-	490,800
10.33 Repair, Replacement, or Alteration Costs	-	-	48,000	-	-	48,000
10.34 Repair, Replacement, or Alteration Costs	-	-	322,800	-	-	322,800
10.35 Repair, Replacement, or Alteration Costs	-	-	186,000	-	-	186,000
10.36 Repair, Replacement, or Alteration Costs	-	-	134,000	-	-	134,000
10.41 Attorney General Fees	-	-	(600)	-	-	(600)
10.45 Risk Management Costs	-	-	15,000	-	-	15,000
10.46 Controller's Fees	-	-	(98,900)	-	-	(98,900)
10.47 Treasurer's Fees	-	-	(100)	-	-	(100)
10.48 Office of Information Technology Services Support Fees	-	-	85,700	-	-	85,700
10.61 Salary Multiplier - Regular Employees	-	-	137,800	-	-	413,500
11.00 FY 2025 Total Maintenance	261.00	-	29,959,900	261.00	-	29,862,600
12.01 Market Wage Adjustment for Temporary Employees	-	-	189,800	-	-	189,800
12.02 Relocate or Remodel One Existing Liquor Store	-	-	166,300	-	-	166,300
12.03 Convert Temporary and Part-Time Employees to Full-Time	2.00	-	45,500	2.00	-	42,600
12.04 New Program Systems Specialist Position	-	-	85,100	-	-	83,600
12.74 Transfer of Information Technology Support Services to the Office of Information Technology Services	(5.75)	-	17,600	(5.75)	-	12,500
13.00 FY 2025 Total	257.25	-	30,464,200	257.25	-	30,357,400
Amount Change From Original Appropriation	(3.75)	\$-	\$972,700	(3.75)	\$-	\$865,900
Percent Change From Original Appropriation	-1.44%	0.00%	3.30%	-1.44%	0.00%	2.94%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	14.00	5,361,600	21,202,100	14.00	5,361,600	21,202,100
5.00 FY 2024 Total Appropriation	14.00	5,361,600	21,202,100	14.00	5,361,600	21,202,100
7.00 FY 2024 Estimated Expenditures	14.00	5,773,700	21,614,200	14.00	5,773,700	21,614,200
8.41 Removal of One-Time Expenditures	-	-	(5,438,600)	-	-	(5,438,600)
9.00 FY 2025 Base	14.00	5,361,600	15,763,500	14.00	5,361,600	15,763,500
10.11 Change in Health Benefit Costs	-	4,200	10,500	-	(4,500)	(11,300)
10.12 Change in Variable Benefit Costs	-	3,100	6,800	-	3,000	6,600
10.21 General Inflation Adjustments	-	4,300	4,300	-	4,300	4,300
10.23 Contract Inflation Adjustments	-	7,000	9,700	-	7,000	9,700
10.41 Attorney General Fees	-	(200)	(500)	-	(200)	(500)
10.45 Risk Management Costs	-	6,100	15,200	-	6,100	15,200
10.46 Controller's Fees	-	(1,300)	(3,300)	-	(1,300)	(3,300)
10.48 Office of Information Technology Services Support Fees	-	4,200	10,600	-	4,200	10,600
10.61 Salary Multiplier - Regular Employees	-	5,500	12,100	-	16,500	36,400
11.00 FY 2025 Total Maintenance	14.00	5,394,500	15,828,900	14.00	5,396,700	15,831,200
12.01 Financial Specialist Position	1.00	84,400	84,400	1.00	83,000	83,000
12.02 State Nutrition Funding	-	805,500	805,500	-	805,500	805,500
12.03 American Rescue Plan Act Direct Funds	-	-	1,800,000	-	-	1,800,000
13.00 FY 2025 Total	15.00	6,284,400	18,518,800	15.00	6,285,200	18,519,700
Amount Change From Original Appropriation	1.00	\$922,800	\$(2,683,300)	1.00	\$923,600	\$(2,682,400)
Percent Change From Original Appropriation	7.14%	17.21%	-12.66%	7.14%	17.23%	-12.65%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	43.12	1,693,100	5,829,600	43.12	1,693,100	5,829,600
5.00 FY 2024 Total Appropriation	43.12	1,693,100	5,829,600	43.12	1,693,100	5,829,600
7.00 FY 2024 Estimated Expenditures	43.12	1,708,600	5,877,700	43.12	1,708,600	5,877,700
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(200)	(200)	-	(200)	(200)
9.00 FY 2025 Base	43.12	1,692,900	5,829,400	43.12	1,692,900	5,829,400
10.11 Change in Health Benefit Costs	-	8,400	30,200	-	(8,900)	(32,200)
10.12 Change in Variable Benefit Costs	-	4,300	16,500	-	4,100	15,900
10.41 Attorney General Fees	-	(600)	(3,000)	-	(600)	(3,000)
10.44 Building Services Space Charges	-	-	100	-	-	100
10.45 Risk Management Costs	-	1,900	8,800	-	1,900	8,800
10.46 Controller's Fees	-	(1,700)	(8,000)	-	(1,700)	(8,000)
10.48 Office of Information Technology Services Support Fees	-	9,900	46,700	-	9,900	46,700
10.61 Salary Multiplier - Regular Employees	-	8,100	31,300	-	24,400	94,000
11.00 FY 2025 Total Maintenance	43.12	1,723,200	5,952,000	43.12	1,722,000	5,951,700
12.01 Aware Case Management Software	-	242,900	1,140,400	-	242,900	1,140,400
13.00 FY 2025 Total	43.12	1,966,100	7,092,400	43.12	1,964,900	7,092,100
Amount Change From Original Appropriation	-	\$273,000	\$1,262,800	-	\$271,800	\$1,262,500
Percent Change From Original Appropriation	0.00%	16.12%	21.66%	0.00%	16.05%	21.66%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	435.80	9,247,100	91,962,300	435.80	9,247,100	91,962,300
4.31 Supplemental for Cooperative Agreement	-	-	12,000,000	-	-	12,000,000
4.32 Supplemental for Deleted Prior Year Carry Forward Request	-	-	5,089,600	-	-	5,089,600
4.61 Deficiency Warrants	-	22,000	22,000	-	22,000	22,000
4.71 Cash Transfer Revenue Adjustment	-	(22,000)	(22,000)	-	(22,000)	(22,000)
5.00 FY 2024 Total Appropriation	435.80	9,247,100	109,051,900	435.80	9,247,100	109,051,900
7.00 FY 2024 Estimated Expenditures	435.80	11,997,200	150,609,200	435.80	12,041,200	151,963,400
8.41 Removal of One-Time Expenditures	-	(773,300)	(18,219,900)	-	(773,300)	(18,219,900)
9.00 FY 2025 Base	435.80	8,473,800	90,832,000	435.80	8,473,800	90,832,000
10.11 Change in Health Benefit Costs	-	38,400	306,400	-	(38,900)	(324,500)
10.12 Change in Variable Benefit Costs	-	14,800	82,000	-	14,100	80,100
10.31 Repair, Replacement, or Alteration Costs	-	30,100	462,100	-	30,100	462,100
10.41 Attorney General Fees	-	(300)	(900)	-	(300)	(900)
10.45 Risk Management Costs	-	16,500	48,800	-	16,500	48,800
10.46 Controller's Fees	-	(7,400)	(70,400)	-	(7,400)	(70,400)
10.48 Office of Information Technology Services Support Fees	-	23,300	79,100	-	23,300	79,100
10.61 Salary Multiplier - Regular Employees	-	52,100	356,000	-	155,400	1,065,700
10.66 Military Compensation Adjustments	-	103,300	591,400	-	103,300	591,400
11.00 FY 2025 Total Maintenance	435.80	8,744,600	92,686,500	435.80	8,769,900	92,763,400
12.01 Personnel Adjustment	-	-	-	-	-	-
12.02 Military Management Operating Expenditures	-	21,000	21,000	-	21,000	21,000
12.03 Cooperative Agreement Funding	-	-	12,000,000	-	-	12,000,000
12.73 Transfer of Information Technology Support Services to the Office of Information Technology Services	(6.00)	90,100	90,100	(6.00)	89,400	92,700
13.00 FY 2025 Total	429.80	8,855,700	104,797,600	429.80	8,880,300	104,877,100
Amount Change From Original Appropriation	(6.00)	\$(391,400)	\$12,835,300	(6.00)	\$(366,800)	\$12,914,800
Percent Change From Original Appropriation	-1.38%	-4.23%	13.96%	-1.38%	-3.97%	14.04%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	161.00	-	17,380,500	161.00	-	17,380,500
5.00 FY 2024 Total Appropriation	161.00	-	17,380,500	161.00	-	17,380,500
7.00 FY 2024 Estimated Expenditures	161.00	-	17,380,500	161.00	-	17,380,500
8.41 Removal of One-Time Expenditures	-	-	(7,500)	-	-	(7,500)
9.00 FY 2025 Base	161.00	-	17,373,000	161.00	-	17,373,000
10.11 Change in Health Benefit Costs	-	-	112,400	-	-	(120,500)
10.12 Change in Variable Benefit Costs	-	-	78,900	-	-	76,600
10.41 Attorney General Fees	-	-	18,300	-	-	18,300
10.44 Building Services Space Charges	-	-	23,400	-	-	23,400
10.45 Risk Management Costs	-	-	1,400	-	-	1,400
10.46 Controller's Fees	-	-	(2,200)	-	-	(2,200)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	41,200	-	-	41,200
10.61 Salary Multiplier - Regular Employees	-	-	138,500	-	-	415,300
11.00 FY 2025 Total Maintenance	161.00	-	17,785,000	161.00	-	17,826,600
12.01 Human Resources Business Partner 3 - Department of Parks and Recreation and Lava Hot Springs	1.00	-	101,500	1.00	-	100,100
12.02 Human Resources Business Partner 1 - State Public Defense Office	1.00	-	82,100	1.00	-	80,700
12.03 Human Resources Business Partner 1 - Department of Health and Welfare	1.00	-	82,100	1.00	-	80,700
12.04 Human Resources Unit Supervisor - Department of Correction	1.00	-	111,800	1.00	-	110,300
12.76 Human Resource Support for the Office of Information Technology Services Modernization	1.00	-	101,500	1.00	-	100,100
13.00 FY 2025 Total	166.00	-	18,264,000	166.00	-	18,298,500
Amount Change From Original Appropriation	5.00	\$-	\$883,500	5.00	\$-	\$918,000
Percent Change From Original Appropriation	3.11%	0.00%	5.08%	3.11%	0.00%	5.28%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	15.00	1,730,600	19,833,600	15.00	1,730,600	19,833,600
5.00 FY 2024 Total Appropriation	15.00	1,730,600	19,833,600	15.00	1,730,600	19,833,600
7.00 FY 2024 Estimated Expenditures	15.00	1,730,600	19,833,600	15.00	1,730,600	19,833,600
8.41 Removal of One-Time Expenditures	-	(75,000)	(75,000)	-	(75,000)	(75,000)
9.00 FY 2025 Base	15.00	1,655,600	19,758,600	15.00	1,655,600	19,758,600
10.11 Change in Health Benefit Costs	-	5,600	10,500	-	(6,000)	(11,300)
10.12 Change in Variable Benefit Costs	-	4,400	8,000	-	4,300	7,800
10.41 Attorney General Fees	-	(500)	(500)	-	(500)	(500)
10.44 Building Services Space Charges	-	10,300	10,300	-	10,300	10,300
10.45 Risk Management Costs	-	4,000	4,000	-	4,000	4,000
10.46 Controller's Fees	-	(3,800)	(3,800)	-	(3,800)	(3,800)
10.48 Office of Information Technology Services Support Fees	-	(700)	(700)	-	(700)	(700)
10.61 Salary Multiplier - Regular Employees	-	7,500	13,600	-	22,400	40,700
11.00 FY 2025 Total Maintenance	15.00	1,682,400	19,800,000	15.00	1,685,600	19,805,100
12.01 Fiscal FTP Request	1.00	82,400	82,400	1.00	80,900	80,900
12.02 Non-state Grants and Donations Appropriation Increase	-	-	5,000	-	-	5,000
13.00 FY 2025 Total	16.00	1,764,800	19,887,400	16.00	1,766,500	19,891,000
Amount Change From Original Appropriation	1.00	\$34,200	\$53,800	1.00	\$35,900	\$57,400
Percent Change From Original Appropriation	6.67%	1.98%	0.27%	6.67%	2.07%	0.29%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	10.00	982,800	2,316,000	10.00	982,800	2,316,000
5.00 FY 2024 Total Appropriation	10.00	982,800	2,316,000	10.00	982,800	2,316,000
7.00 FY 2024 Estimated Expenditures	10.00	982,800	2,316,000	10.00	982,800	2,316,000
8.41 Removal of One-Time Expenditures	-	(50,000)	(125,000)	-	(50,000)	(125,000)
9.00 FY 2025 Base	10.00	932,800	2,191,000	10.00	932,800	2,191,000
10.11 Change in Health Benefit Costs	-	3,200	6,400	-	(3,400)	(6,800)
10.12 Change in Variable Benefit Costs	-	2,000	4,300	-	2,000	4,300
10.23 Contract Inflation Adjustments	-	900	1,300	-	900	1,300
10.41 Attorney General Fees	-	(1,200)	(1,200)	-	(1,200)	(1,200)
10.45 Risk Management Costs	-	1,100	1,100	-	1,100	1,100
10.46 Controller's Fees	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.48 Office of Information Technology Services Support Fees	-	(8,400)	(8,400)	-	(8,400)	(8,400)
10.61 Salary Multiplier - Regular Employees	-	3,500	7,500	-	10,700	22,900
11.00 FY 2025 Total Maintenance	10.00	932,800	2,200,900	10.00	933,400	2,203,100
12.01 Ongoing Changes to Federal Fund and Miscellaneous Fund Spending Authority	-	-	50,000	-	-	50,000
13.00 FY 2025 Total	10.00	932,800	2,250,900	10.00	933,400	2,253,100
Amount Change From Original Appropriation	-	\$(50,000)	\$(65,100)	-	\$(49,400)	\$(62,900)
Percent Change From Original Appropriation	0.00%	-5.09%	-2.81%	0.00%	-5.03%	-2.72%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	392,000	392,000	-	392,000	392,000
5.00 FY 2024 Total Appropriation	-	392,000	392,000	-	392,000	392,000
7.00 FY 2024 Estimated Expenditures	-	392,000	392,000	-	392,000	392,000
9.00 FY 2025 Base	-	392,000	392,000	-	392,000	392,000
11.00 FY 2025 Total Maintenance	-	392,000	392,000	-	392,000	392,000
13.00 FY 2025 Total	-	392,000	392,000	-	392,000	392,000
Amount Change From Original Appropriation	-	\$-	\$-	-	\$-	\$-
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	6.00	370,000	4,888,400	6.00	370,000	4,888,400
4.11 Legislative Reappropriation	-	-	1,146,700	-	-	1,146,700
5.00 FY 2024 Total Appropriation	6.00	370,000	6,035,100	6.00	370,000	6,035,100
7.00 FY 2024 Estimated Expenditures	6.00	370,000	6,035,100	6.00	370,000	6,035,100
8.41 Removal of One-Time Expenditures	-	-	(1,146,700)	-	-	(1,146,700)
9.00 FY 2025 Base	6.00	370,000	4,888,400	6.00	370,000	4,888,400
10.11 Change in Health Benefit Costs	-	2,100	4,200	-	(2,300)	(4,600)
10.12 Change in Variable Benefit Costs	-	1,300	2,600	-	1,300	2,600
10.41 Attorney General Fees	-	600	1,900	-	600	1,900
10.44 Building Services Space Charges	-	1,500	4,600	-	1,500	4,600
10.45 Risk Management Costs	-	100	400	-	100	400
10.46 Controller's Fees	-	(400)	(1,000)	-	(400)	(1,000)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 Office of Information Technology Services Support Fees	-	(2,000)	(6,200)	-	(2,000)	(6,200)
10.61 Salary Multiplier - Regular Employees	-	2,400	4,800	-	7,300	14,500
11.00 FY 2025 Total Maintenance	6.00	375,700	4,899,800	6.00	376,200	4,900,700
12.01 Youth Program Evaluations	-	-	100,000	-	-	100,000
12.02 Community Models	-	-	100,000	-	-	100,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	6.00	375,700	5,099,800	6.00	376,200	5,100,700
Amount Change From Original Appropriation	-	\$5,700	\$211,400	-	\$6,200	\$212,300
Percent Change From Original Appropriation	0.00%	1.54%	4.32%	0.00%	1.68%	4.34%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	11.00	-	8,236,500	11.00	-	8,236,500
4.11 Legislative Reappropriation	-	-	10,641,700	-	-	10,641,700
5.00 FY 2024 Total Appropriation	11.00	-	18,878,200	11.00	-	18,878,200
7.00 FY 2024 Estimated Expenditures	11.00	-	22,094,800	11.00	-	22,094,800
8.41 Removal of One-Time Expenditures	-	-	(10,652,200)	-	-	(10,652,200)
9.00 FY 2025 Base	11.00	-	8,226,000	11.00	-	8,226,000
10.11 Change in Health Benefit Costs	-	-	7,800	-	-	(8,300)
10.12 Change in Variable Benefit Costs	-	-	5,400	-	-	5,400
10.44 Building Services Space Charges	-	-	10,600	-	-	10,600
10.45 Risk Management Costs	-	-	900	-	-	900
10.46 Controller's Fees	-	-	(2,000)	-	-	(2,000)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 Office of Information Technology Services Support Fees	-	-	4,000	-	-	4,000
10.61 Salary Multiplier - Regular Employees	-	-	9,900	-	-	29,800
11.00 FY 2025 Total Maintenance	11.00	-	8,262,700	11.00	-	8,266,500
12.01 Training for Residential Energy Contractors (TREC) Grant	-	-	1,403,800	-	-	1,403,800
12.47 Federal Appropriation	-	-	4,400,000	-	-	4,400,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2025 Total	11.00	-	14,066,500	11.00	-	14,070,300
Amount Change From Original Appropriation	-	\$-	\$5,830,000	-	\$-	\$5,833,800
Percent Change From Original Appropriation	0.00%	0.00%	70.78%	0.00%	0.00%	70.83%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	126.00	2,692,000	31,453,400	126.00	2,692,000	31,453,400
4.11 Legislative Reappropriation	-	-	2,297,900	-	-	2,297,900
5.00 FY 2024 Total Appropriation	126.00	2,692,000	33,751,300	126.00	2,692,000	33,751,300
7.00 FY 2024 Estimated Expenditures	126.00	2,692,000	33,751,300	126.00	2,692,000	33,751,300
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(2,520,100)	-	-	(2,520,100)
9.00 FY 2025 Base	126.00	2,692,000	31,231,200	126.00	2,692,000	31,231,200
10.11 Change in Health Benefit Costs	-	9,100	88,400	-	(9,800)	(94,600)
10.12 Change in Variable Benefit Costs	-	1,800	23,000	-	1,700	21,400
10.21 General Inflation Adjustments	-	-	299,700	-	-	299,700
10.31 Repair, Replacement, or Alteration Costs	-	-	1,068,200	-	-	1,068,200
10.32 Repair, Replacement, or Alteration Costs	-	-	498,200	-	-	498,200
10.41 Attorney General Fees	-	-	49,500	-	-	49,500
10.44 Building Services Space Charges	-	5,000	69,400	-	5,000	69,400
10.45 Risk Management Costs	-	(1,000)	(194,100)	-	(1,000)	(194,100)
10.46 Controller's Fees	-	(1,100)	(37,700)	-	(1,100)	(37,700)
10.47 Treasurer's Fees	-	-	(400)	-	-	(400)
10.48 Office of Information Technology Services Support Fees	-	-	42,800	-	-	42,800
10.61 Salary Multiplier - Regular Employees	-	7,600	93,900	-	22,900	281,800
10.67 Compensation Schedule Changes	-	-	-	-	-	1,000
11.00 FY 2025 Total Maintenance	126.00	2,713,400	33,232,100	126.00	2,709,700	33,236,400
12.01 Additional FTP to Address Workload Increase	2.00	-	146,400	2.00	-	143,500
12.02 Additional FTP to Address Workload Increase	3.00	-	289,100	3.00	-	286,200
12.03 Purchasing Officers to Address Workload Increase	4.00	-	362,500	4.00	-	356,600
12.04 Medical Services Programming Updates	-	-	80,000	-	-	80,000
12.05 Governor's Housing Stipend Cash Transfer	-	30,000	30,000	-	30,000	30,000
12.06 Janitorial Contract Increase	-	-	67,000	-	-	67,000
12.07 American Rescue Plan Act Cash Transfer	-	-	(21,054,200)	-	-	(21,054,200)
12.61 GemPlan - Reimbursement of COVID-19 Related Expenses	-	-	-	-	-	-
12.81 Cash Transfer Revenue Adjustment	-	(30,000)	(30,000)	-	-	-
12.82 Cash Transfer Revenue Adjustment	-	-	21,054,200	-	-	21,054,200
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2025 Total	135.00	2,713,400	34,177,100	135.00	2,739,700	34,199,700
Amount Change From Original Appropriation	9.00	\$21,400	\$2,723,700	9.00	\$47,700	\$2,746,300
Percent Change From Original Appropriation	7.14%	0.79%	8.66%	7.14%	1.77%	8.73%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	4.00	662,200	662,200	4.00	662,200	662,200
5.00 FY 2024 Total Appropriation	4.00	662,200	662,200	4.00	662,200	662,200
7.00 FY 2024 Estimated Expenditures	4.00	662,200	662,200	4.00	662,200	662,200
8.41 Removal of One-Time Expenditures	-	(7,000)	(7,000)	-	(7,000)	(7,000)
9.00 FY 2025 Base	4.00	655,200	655,200	4.00	655,200	655,200
10.11 Change in Health Benefit Costs	-	2,800	2,800	-	(3,000)	(3,000)
10.12 Change in Variable Benefit Costs	-	2,100	2,100	-	2,000	2,000
10.23 Contract Inflation Adjustments	-	1,400	1,400	-	1,400	1,400
10.31 Repair, Replacement, or Alteration Costs	-	1,200	1,200	-	1,200	1,200
10.32 Repair, Replacement, or Alteration Costs	-	3,200	3,200	-	3,200	3,200
10.41 Attorney General Fees	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.45 Risk Management Costs	-	400	400	-	400	400
10.46 Controller's Fees	-	(800)	(800)	-	(800)	(800)
10.48 Office of Information Technology Services Support Fees	-	(13,300)	(13,300)	-	(13,300)	(13,300)
10.61 Salary Multiplier - Regular Employees	-	3,600	3,600	-	10,800	10,800
11.00 FY 2025 Total Maintenance	4.00	654,700	654,700	4.00	656,000	656,000
12.01 Board Per Diem Increase	-	29,200	29,200	-	29,200	29,200
13.00 FY 2025 Total	4.00	683,900	683,900	4.00	685,200	685,200
Amount Change From Original Appropriation	-	\$21,700	\$21,700	-	\$23,000	\$23,000
Percent Change From Original Appropriation	0.00%	3.28%	3.28%	0.00%	3.47%	3.47%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	440.00	45,351,100	90,494,800	440.00	45,351,100	90,494,800
5.00 FY 2024 Total Appropriation	440.00	45,351,100	90,494,800	440.00	45,351,100	90,494,800
7.00 FY 2024 Estimated Expenditures	440.00	45,653,200	90,837,100	440.00	45,653,200	90,837,100
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,001,200)	(38,044,600)	-	(2,001,200)	(38,044,600)
9.00 FY 2025 Base	440.00	43,349,900	52,450,200	440.00	43,349,900	52,450,200
10.11 Change in Health Benefit Costs	-	252,900	300,800	-	(270,900)	(322,500)
10.12 Change in Variable Benefit Costs	-	145,700	173,600	-	141,500	168,400
10.23 Contract Inflation Adjustments	-	192,300	237,800	-	149,600	187,000
10.33 Repair, Replacement, or Alteration Costs	-	35,800	44,800	-	35,800	44,800
10.34 Repair, Replacement, or Alteration Costs	-	141,400	176,400	-	141,400	176,400
10.35 Repair, Replacement, or Alteration Costs	-	63,800	81,400	-	63,800	81,400
10.36 Repair, Replacement, or Alteration Costs	-	4,800	4,800	-	4,800	4,800
10.37 Repair, Replacement, or Alteration Costs	-	-	55,700	-	-	55,700
10.41 Attorney General Fees	-	86,000	102,300	-	86,000	102,300
10.44 Building Services Space Charges	-	6,900	8,100	-	6,900	8,100
10.45 Risk Management Costs	-	29,300	34,800	-	29,300	34,800
10.46 Controller's Fees	-	(546,700)	(655,200)	-	(546,700)	(655,200)
10.47 Treasurer's Fees	-	45,900	54,600	-	45,900	54,600
10.48 Office of Information Technology Services Support Fees	-	(194,900)	(232,000)	-	(194,900)	(232,000)
10.61 Salary Multiplier - Regular Employees	-	263,600	314,100	-	790,600	941,400
10.67 Compensation Schedule Changes	-	-	-	-	21,700	27,200
11.00 FY 2025 Total Maintenance	440.00	43,876,700	53,152,200	440.00	43,854,700	53,127,400
12.01 Hardware Equipment Replacements	-	383,100	383,100	-	383,100	383,100
12.02 Net-Zero Program Transfer	-	-	-	-	-	-
12.03 Commissioner Change in Employee Compensation	-	4,600	4,600	-	13,700	16,600
13.00 FY 2025 Total	440.00	44,264,400	53,539,900	440.00	44,251,500	53,527,100
Amount Change From Original Appropriation	-	\$(1,086,700)	\$(36,954,900)	-	\$(1,099,600)	\$(36,967,700)
Percent Change From Original Appropriation	0.00%	-2.40%	-40.84%	0.00%	-2.42%	-40.85%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2024 Original Appropriation	-	-	185,181,800	-	-	185,181,800
5.00 FY 2024 Total Appropriation	-	-	185,181,800	-	-	185,181,800
7.00 FY 2024 Estimated Expenditures	-	-	185,181,800	-	-	185,181,800
8.41 Removal of One-Time Expenditures	-	-	(185,181,800)	-	-	(185,181,800)
9.00 FY 2025 Base	-	-	-	-	-	-
10.31 Repair, Replacement, or Alteration Costs	-	5,000,000	97,448,300	-	-	87,448,300
11.00 FY 2025 Total Maintenance	-	5,000,000	97,448,300	-	-	87,448,300
12.01 Department of Correction New Female Prison	-	-	25,000,000	-	-	25,000,000
12.02 Department of Correction Secure Forensic Facility	-	25,000,000	50,000,000	-	25,000,000	50,000,000
12.03 Military Division Readiness Center Utility Design	-	-	345,000	-	-	345,000
12.04 Boise State University Science Research Building	-	-	15,000,000	-	-	15,000,000
12.05 Idaho State University Physician Assistant Program Expansion	-	-	7,000,000	-	-	7,000,000
12.06 University of Idaho Meat Science and Innovation Center	-	-	2,000,000	-	-	2,000,000
12.07 University of Idaho Science, Technology, Engineering, and Math (STEM) Education Campus Improvement	-	-	2,000,000	-	-	2,000,000
12.08 Lewis-Clark State College Update to the Wittman Complex/Mechanical Technical Building Systems	-	-	6,115,000	-	-	6,115,000
12.09 Idaho Educational Services for the Deaf and Blind Residential Cottages	-	-	6,000,000	-	-	6,000,000
12.10 Idaho Educational Services for the Deaf and Blind Bus Storage Barn	-	-	1,000,000	-	-	1,000,000
12.81 Cash Transfer Revenue Adjustment	-	(30,000,000)	(30,000,000)	-	(25,000,000)	(25,000,000)
13.00 FY 2025 Total	-	-	181,908,300	-	-	176,908,300
Amount Change From Original Appropriation	\$-	\$-	\$(3,273,500)	\$-	\$-	\$(8,273,500)
Percent Change From Original Appropriation	0.00%	0.00%	-1.77%	0.00%	0.00%	-4.47%

Section C

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
Senate						
General	3,499,100	3,399,100	3,149,100	3,149,100	3,149,100	3,149,100
Total	\$ 3,499,100	\$3,399,100	\$3,149,100	\$3,149,100	\$3,149,100	\$3,149,100
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
Legislative Services Office						
General	7,475,600	7,348,600	8,060,800	8,060,800	8,439,800	8,474,400
Dedicated	2,428,200	1,499,300	2,376,600	2,484,200	2,406,700	2,412,700
Federal	3,376,800	233,500	-	3,143,300	-	-
Total	\$13,280,600	\$9,081,400	\$10,437,400	\$13,688,300	\$10,846,500	\$10,887,100
Office of Performance Evaluations						
General	1,030,000	965,500	1,063,900	1,063,900	1,078,400	1,083,600
Total	\$1,030,000	\$965,500	\$1,063,900	\$1,063,900	\$1,078,400	\$1,083,600
Judicial Branch						
General	58,961,600	57,726,500	62,453,600	62,741,600	72,543,900	72,452,300
Dedicated	25,734,200	19,340,100	25,912,400	25,912,400	25,997,000	26,040,800
Federal	21,920,800	1,761,900	1,961,400	20,928,900	1,948,200	1,952,300
Total	\$106,616,600	\$78,828,500	\$90,327,400	\$109,582,900	\$100,489,100	\$100,445,400
Lieutenant Governor						
General	212,000	211,800	296,000	296,000	300,700	298,600
Total	\$212,000	\$211,800	\$296,000	\$296,000	\$300,700	\$298,600
Secretary of State						
General	4,524,800	4,241,900	14,711,600	14,955,600	5,688,900	5,688,900
Total	\$4,524,800	\$4,241,900	\$14,711,600	\$14,955,600	\$5,688,900	\$5,688,900

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec

Commission on Uniform State Laws

General	53,000	51,800	53,000	53,000	53,300	53,300
Total	\$53,000	\$51,800	\$53,000	\$53,000	\$53,300	\$53,300

State Controller

General	15,963,600	13,434,800	13,845,700	16,119,800	16,368,200	16,402,600
Dedicated	9,932,600	8,384,200	8,731,400	10,269,800	8,817,000	8,840,900
Federal	3,667,900	1,183,200	2,041,800	2,041,800	1,724,700	1,724,700
Total	\$29,564,100	\$23,002,200	\$24,618,900	\$28,431,400	\$26,909,900	\$26,968,200

State Treasurer

General	1,530,800	1,529,400	1,622,100	1,622,100	1,644,500	1,646,000
Dedicated	4,726,000	3,777,000	4,659,800	5,159,600	5,552,500	5,548,400
Federal	50,000,000	50,000,000	-	-	-	-
Total	\$56,256,800	\$55,306,400	\$6,281,900	\$6,781,700	\$7,197,000	\$7,194,400

Attorney General

General	28,055,100	26,898,900	30,587,600	35,587,600	31,531,600	31,700,700
Dedicated	1,042,200	746,900	1,091,300	1,091,300	1,106,300	1,109,600
Federal	1,652,700	1,532,300	1,514,300	1,514,300	1,534,200	1,542,800
Total	\$30,750,000	\$29,178,100	\$33,193,200	\$38,193,200	\$34,172,100	\$34,353,100

Department of Education

General	14,594,700	12,922,500	14,778,500	15,083,000	56,688,700	56,924,300
Dedicated	9,278,600	4,456,500	57,613,700	57,613,700	10,538,700	10,543,200
Federal	28,801,000	17,458,500	21,658,300	23,658,300	22,831,200	22,846,000
Total	\$52,674,300	\$34,837,500	\$94,050,500	\$96,355,000	\$90,058,600	\$90,313,500

Information Technology Services, Office of

General	2,589,100	2,589,100	2,359,600	2,359,600	2,425,900	2,506,000
Dedicated	15,132,000	15,025,600	22,994,200	22,994,200	30,581,200	32,154,600
Total	\$17,721,100	\$17,614,700	\$25,353,800	\$25,353,800	\$33,007,100	\$34,660,600

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec

Workforce Development Council

General	125,000	18,900	-	106,100	-	-
Dedicated	23,534,300	5,478,100	13,599,000	28,599,000	83,623,300	83,624,400
Federal	40,895,100	12,746,200	40,966,800	68,985,000	3,266,400	3,266,900
Total	\$64,554,400	\$18,243,200	\$54,565,800	\$97,690,100	\$86,889,700	\$86,891,300

STEM Action Center

General	3,173,200	3,173,200	3,292,900	3,292,900	3,318,300	3,319,200
Dedicated	4,929,900	4,929,900	2,929,900	2,929,900	2,929,900	2,929,900
Federal	8,500	8,500	-	-	-	-
Total	\$8,111,600	\$8,111,600	\$6,222,800	\$6,222,800	\$6,248,200	\$6,249,100

Division of Financial Management

General	2,531,400	2,260,400	2,158,600	2,382,200	2,216,600	2,228,200
Dedicated	741,400	513,900	914,500	914,500	935,700	936,800
Federal	144,670,900	101,338,100	41,675,300	41,675,300	41,675,300	41,677,100
Total	\$147,943,700	\$104,112,400	\$44,748,400	\$44,972,000	\$44,827,600	\$44,842,100

Executive Office of the Governor

General	2,453,700	2,420,100	2,565,200	2,565,200	2,870,800	2,881,300
Dedicated	2,000,000	1,416,500	2,000,000	2,000,000	2,000,000	2,000,000
Total	\$4,453,700	\$3,836,600	\$4,565,200	\$4,565,200	\$4,870,800	\$4,881,300

Public Employee Retirement System

Dedicated	12,494,000	9,344,800	13,629,000	13,663,500	13,902,000	13,909,100
Total	\$12,494,000	\$9,344,800	\$13,629,000	\$13,663,500	\$13,902,000	\$13,909,100

State Liquor Division

Dedicated	27,640,500	26,521,600	29,491,500	30,154,600	30,464,200	30,357,400
Total	\$27,640,500	\$26,521,600	\$29,491,500	\$30,154,600	\$30,464,200	\$30,357,400

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
Commission on Aging						
General	9,209,200	8,401,100	5,361,600	5,773,700	6,284,400	6,285,200
Federal	15,512,100	12,870,100	15,840,500	15,840,500	12,234,400	12,234,500
Total	\$24,721,300	\$21,271,200	\$21,202,100	\$21,614,200	\$18,518,800	\$18,519,700

Commission for the Blind and Visually Impaired

General	1,582,000	1,543,700	1,693,100	1,708,600	1,966,100	1,964,900
Dedicated	345,900	168,400	347,700	347,700	348,100	348,000
Federal	3,481,200	3,475,200	3,788,800	3,821,400	4,778,200	4,779,200
Total	\$5,409,100	\$5,187,300	\$5,829,600	\$5,877,700	\$7,092,400	\$7,092,100

Military Division

General	9,615,000	11,207,100	9,247,100	12,041,200	8,855,700	8,880,300
Dedicated	7,655,300	5,797,500	7,943,700	8,419,800	8,384,500	8,399,800
Federal	92,630,900	63,169,900	74,771,500	131,502,400	87,557,400	87,597,000
Total	\$109,901,200	\$80,174,500	\$91,962,300	\$151,963,400	\$104,797,600	\$104,877,100

Division of Human Resources

General	1,250,000	1,038,000	-	-	-	-
Dedicated	3,421,300	3,396,400	17,380,500	17,380,500	18,264,000	18,298,500
Total	\$4,671,300	\$4,434,400	\$17,380,500	\$17,380,500	\$18,264,000	\$18,298,500

Office of Species Conservation

General	1,690,600	1,639,800	1,730,600	1,730,600	1,764,800	1,766,500
Dedicated	15,000	-	15,000	15,000	20,000	20,000
Federal	18,056,300	8,379,000	18,088,000	18,088,000	18,102,600	18,104,500
Total	\$19,761,900	\$10,018,800	\$19,833,600	\$19,833,600	\$19,887,400	\$19,891,000

Commission on the Arts

General	905,700	898,000	982,800	982,800	932,800	933,400
Dedicated	106,300	28,300	131,300	131,300	106,300	106,300
Federal	1,128,800	934,100	1,201,900	1,201,900	1,211,800	1,213,400
Total	\$2,140,800	\$1,860,400	\$2,316,000	\$2,316,000	\$2,250,900	\$2,253,100

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
Idaho Wolf Depredation Control Board						
General	392,000	309,300	392,000	392,000	392,000	392,000
Total	\$392,000	\$309,300	\$392,000	\$392,000	\$392,000	\$392,000
Office of Drug Policy						
General	355,300	323,500	370,000	370,000	375,700	376,200
Dedicated	24,500	24,500	24,500	24,500	224,500	224,500
Federal	8,639,100	5,601,700	4,493,900	5,640,600	4,499,600	4,500,000
Total	\$9,018,900	\$5,949,700	\$4,888,400	\$6,035,100	\$5,099,800	\$5,100,700
Office of Energy and Mineral Resources						
Dedicated	16,038,300	1,927,700	1,063,900	14,922,200	1,113,000	1,115,500
Federal	2,142,300	495,800	7,172,600	7,172,600	12,953,500	12,954,800
Total	\$18,180,600	\$2,423,500	\$8,236,500	\$22,094,800	\$14,066,500	\$14,070,300
Department of Administration						
General	2,627,800	2,606,700	2,692,000	2,692,000	2,713,400	2,739,700
Dedicated	43,137,400	37,431,500	28,761,400	31,059,300	30,409,500	30,405,800
Federal	2,900,000	2,900,000	-	-	1,054,200	1,054,200
Total	\$48,665,200	\$42,938,200	\$31,453,400	\$33,751,300	\$34,177,100	\$34,199,700
Department of Agriculture						
General	1,690,600	1,639,800	1,730,600	1,730,600	1,764,800	1,766,500
Dedicated	15,000	-	15,000	15,000	20,000	20,000
Federal	18,056,300	8,379,000	18,088,000	18,088,000	18,102,600	18,104,500
Total	\$50,731,000	\$40,580,100	\$51,183,300	\$51,776,900	\$60,924,800	\$67,447,400
Soil and Water Conservation Commission						
General	13,370,200	7,902,800	3,519,800	8,688,500	3,590,900	3,592,200
Dedicated	414,900	247,600	425,500	425,500	424,200	1,424,400
Federal	1,700,300	6,400	1,696,900	1,696,900	-	-
Total	\$15,485,400	\$8,156,800	\$5,642,200	\$10,810,900	\$4,015,100	\$5,016,600

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
Department of Commerce						
General	6,408,300	4,300,900	6,669,000	9,468,800	6,892,900	5,901,600
Dedicated	60,939,700	19,776,600	31,276,900	66,266,900	31,324,200	31,327,300
Federal	192,385,000	9,201,200	166,601,000	341,199,500	166,616,200	166,617,400
Total	\$259,733,000	\$33,278,700	\$204,546,900	\$416,935,200	\$204,833,300	\$203,846,300

Department of Corrections

General	305,773,400	293,785,300	317,759,400	332,935,700	326,229,200	329,147,400
Dedicated	42,294,000	32,695,800	33,320,700	39,191,200	40,255,300	40,593,200
Federal	13,021,300	12,260,600	3,077,600	3,486,000	3,088,500	3,088,900
Total	\$361,088,700	\$338,741,700	\$354,157,700	\$375,612,900	\$369,573,000	\$372,829,500

Commission of Pardons & Parole

General	3,746,200	3,405,900	4,018,300	4,048,200	4,145,500	4,153,400
Dedicated	70,700	57,900	70,700	70,700	70,700	70,700
Federal	62,600	50,000	50,000	62,600	-	-
Total	\$3,879,500	\$3,513,800	\$4,139,000	\$4,181,500	\$4,216,200	\$4,224,100

Department of Labor

General	567,300	567,300	595,000	595,000	607,000	607,200
Dedicated	45,565,800	32,650,700	21,929,700	21,929,700	20,684,300	17,962,000
Federal	82,732,300	62,572,600	85,091,000	85,091,000	83,410,200	83,426,100
Total	\$128,865,400	\$95,790,600	\$107,615,700	\$107,615,700	\$104,701,500	\$101,995,300

Department of Environmental Quality

General	27,760,400	24,707,400	26,108,900	29,095,800	28,745,800	27,806,400
Dedicated	17,952,300	11,902,900	18,866,000	21,566,900	19,863,200	19,878,200
Federal	126,196,100	42,524,500	121,119,300	197,177,600	122,197,500	122,207,600
Total	\$171,908,800	\$79,134,800	\$166,094,200	\$247,840,300	\$170,806,500	\$169,892,200

Department of Finance

Dedicated	10,059,400	9,032,500	10,722,500	10,722,500	10,984,500	11,036,300
Total	\$10,059,400	\$9,032,500	\$10,722,500	\$10,722,500	\$10,984,500	\$11,036,300

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
Department of Fish and Game						
Dedicated	76,878,300	72,933,900	85,713,500	94,542,200	92,441,600	92,445,100
Federal	58,516,400	52,610,500	64,219,000	65,286,400	62,133,800	62,088,200
Total	\$135,394,700	\$125,544,400	\$149,932,500	\$159,828,600	\$154,575,400	\$154,533,300

Department of Health and Welfare

General	942,666,400	925,053,200	1,070,387,400	994,696,600	1,145,352,400	1,070,579,100
Dedicated	647,197,200	604,981,700	780,737,100	777,654,400	859,958,100	922,257,300
Federal	3,788,267,800	3,589,458,100	3,574,866,200	3,380,286,300	3,492,503,800	3,484,361,700
Total	\$5,378,131,400	\$5,119,493,000	\$5,425,990,700	\$5,152,637,300	\$5,497,814,300	\$5,477,198,100

Department of Insurance

Dedicated	9,628,500	7,649,200	9,874,100	9,874,100	10,775,500	10,787,700
Federal	713,400	495,500	730,000	730,000	736,000	735,200
Total	\$10,341,900	\$8,144,700	\$10,604,100	\$10,604,100	\$11,511,500	\$11,522,900

Department of Juvenile Corrections

General	61,327,900	51,829,600	48,566,000	52,692,700	49,178,800	49,175,800
Dedicated	7,586,300	6,295,400	7,548,400	7,548,400	7,188,200	7,188,200
Federal	2,881,400	1,689,100	2,181,700	2,181,700	2,185,200	2,185,900
Total	\$71,795,600	\$59,814,100	\$58,296,100	\$62,422,800	\$58,552,200	\$58,549,900

Idaho Transportation Department

Dedicated	1,464,366,900	569,390,500	848,014,700	1,197,768,900	575,668,400	567,959,100
Federal	419,756,000	318,051,100	464,477,900	466,762,800	457,998,800	454,808,700
Total	\$1,884,122,900	\$887,441,600	\$1,312,492,600	\$1,664,531,700	\$1,033,667,200	\$1,022,767,800

Industrial Commission

General	294,000	55,700	294,000	294,000	294,000	294,000
Dedicated	20,936,500	17,530,400	18,864,900	18,864,900	23,584,700	22,187,900
Federal	1,639,000	305,000	1,639,000	1,639,000	1,639,000	1,639,000
Total	\$22,869,500	\$17,891,100	\$20,797,900	\$20,797,900	\$25,517,700	\$24,120,900

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
Department of Lands						
General	12,053,200	8,906,400	10,414,800	12,880,600	15,065,600	16,049,100
Dedicated	53,343,400	77,955,500	56,584,300	58,871,900	60,116,200	60,025,600
Federal	19,124,800	5,056,900	19,206,800	19,206,800	19,360,400	19,358,800
Total	\$84,521,400	\$91,918,800	\$86,205,900	\$90,959,300	\$94,542,200	\$95,433,500

Endowment Fund Investment Board

Dedicated	833,500	781,100	872,600	872,600	887,800	888,900
Total	\$833,500	\$781,100	\$872,600	\$872,600	\$887,800	\$888,900

Idaho State Police

General	50,612,500	44,997,600	51,849,700	60,195,300	63,010,100	63,728,600
Dedicated	54,397,800	36,197,500	34,408,100	50,893,000	29,113,100	29,212,900
Federal	13,473,400	8,995,400	12,314,600	13,189,800	14,171,600	14,198,800
Total	\$118,483,700	\$90,190,500	\$98,572,400	\$124,278,100	\$106,294,800	\$107,140,300

Brand Inspection

General	-	15,000	-	29,000	-	-
Dedicated	3,710,900	3,450,600	4,025,800	4,111,600	4,028,900	4,028,300
Total	\$3,710,900	\$3,465,600	\$4,025,800	\$4,140,600	\$4,028,900	\$4,028,300

Racing Commission

Dedicated	437,800	338,500	472,400	472,400	477,100	478,000
Total	\$437,800	\$338,500	\$472,400	\$472,400	\$477,100	\$478,000

Department of Parks and Recreation

General	5,049,800	4,150,200	3,915,000	4,815,000	4,039,000	4,035,400
Dedicated	136,330,700	31,732,900	53,622,300	154,752,300	47,085,000	47,053,700
Federal	35,574,300	10,055,500	21,363,800	45,342,800	36,867,400	36,865,300
Total	\$176,954,800	\$45,938,600	\$78,901,100	\$204,910,100	\$87,991,400	\$87,954,400

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec

Board of Tax Appeals

General	626,100	591,400	662,200	662,200	683,900	685,200
Total	\$626,100	\$591,400	\$662,200	\$662,200	\$683,900	\$685,200

State Tax Commission

General	40,417,100	39,829,000	45,351,100	45,653,200	44,264,400	44,251,500
Dedicated	8,796,000	8,404,200	45,143,700	45,177,200	9,275,500	9,275,600
Federal	189,500	178,300	-	6,700	-	-
Total	\$49,402,600	\$48,411,500	\$90,494,800	\$90,837,100	\$53,539,900	\$53,527,100

Department of Water Resources

General	22,521,200	16,376,300	23,935,400	24,030,800	24,182,900	24,212,200
Dedicated	5,658,600	3,277,800	5,695,600	5,695,600	6,442,200	6,452,400
Federal	101,804,500	75,726,800	51,838,100	77,340,600	51,850,300	51,851,400
Total	\$129,984,300	\$95,380,900	\$81,469,100	\$107,067,000	\$82,475,400	\$82,516,000

Division of Occupational and Professional Licenses

Dedicated	39,075,800	29,643,800	34,461,700	40,515,700	36,269,300	36,275,300
Federal	196,800	178,000	204,300	204,300	207,000	206,800
Total	\$39,272,600	\$29,821,800	\$34,666,000	\$40,720,000	\$36,476,300	\$36,482,100

Public Defense Commission

General	11,679,400	10,523,700	16,441,400	16,441,400	-	-
Total	\$11,679,400	\$10,523,700	\$16,441,400	\$16,441,400	-	-

Office of the State Public Defender

General	-	-	-	-	13,421,900	13,435,300
Dedicated	-	-	-	-	35,969,200	35,530,000
Total	-	-	-	-	\$49,391,100	\$48,965,300

State Lottery

Dedicated	7,108,900	6,480,200	7,506,900	7,701,900	7,636,300	6,834,200
Total	\$7,108,900	\$6,480,200	\$7,506,900	\$7,701,900	\$7,636,300	\$6,834,200

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
Commission on Hispanic Affairs						
General	262,100	229,800	272,200	272,200	274,800	275,000
Dedicated	229,900	212,100	232,500	232,500	233,000	232,600
Federal	20,000	-	-	-	-	-
Total	\$512,000	\$441,900	\$504,700	\$504,700	\$507,800	\$507,600
Office of the State Appellate Public Defender						
General	4,924,300	3,402,900	3,951,000	5,260,400	4,061,700	4,081,700
Total	\$4,924,300	\$3,402,900	\$3,951,000	\$5,260,400	\$4,061,700	\$4,081,700
Division of Veterans Services						
General	1,531,800	1,535,000	1,646,200	1,646,200	1,711,400	1,714,800
Federal	43,802,800	35,337,800	98,240,500	101,268,100	73,156,600	73,138,700
Total	\$75,651,200	\$56,856,900	\$130,349,300	\$136,543,300	\$105,349,700	\$105,298,500
Office of Administrative Hearings						
General	605,700	412,900	816,900	816,900	1,582,300	1,589,000
Total	\$605,700	\$412,900	\$816,900	\$816,900	\$1,582,300	\$1,589,000
Public School Support						
General	2,319,809,400	2,319,809,400	2,698,842,500	2,699,124,400	2,785,787,600	2,711,337,500
Dedicated	128,652,000	128,652,000	126,498,300	132,948,300	153,458,500	193,458,500
Federal	871,376,500	871,376,500	557,501,200	557,501,200	440,107,700	440,107,700
Total	\$3,319,837,900	\$3,319,837,900	\$3,382,842,000	\$3,389,573,900	\$3,379,353,800	\$3,344,903,700
Office of the State Board of Education						
General	30,528,100	10,504,500	41,353,500	61,553,900	46,754,500	46,446,600
Dedicated	6,963,300	6,651,900	7,020,300	7,093,900	9,047,800	9,049,700
Federal	17,650,500	67,441,800	48,002,400	51,399,600	767,700	767,700
Total	\$55,141,900	\$84,598,200	\$96,376,200	\$120,047,400	\$56,570,000	\$56,264,000

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec

Division of Career Technical Education

General	83,222,000	80,414,400	76,509,300	78,515,600	78,693,500	79,153,900
Dedicated	552,800	385,800	20,552,800	20,552,800	5,552,800	5,552,800
Federal	10,494,000	9,840,400	11,234,700	11,234,700	9,904,600	9,909,800
Total	\$94,268,800	\$90,640,600	\$108,296,800	\$110,303,100	\$94,150,900	\$94,616,500

Community Colleges

General	56,928,900	56,889,700	60,910,500	60,910,500	63,121,400	63,285,200
Dedicated	800,000	800,000	800,000	800,000	800,000	800,000
Federal	14,000	14,000	-	-	-	-
Total	\$57,742,900	\$57,703,700	\$61,710,500	\$61,710,500	\$63,921,400	\$64,085,200

College and Universities

Dedicated	503,111,000	316,521,000	324,608,300	523,045,000	334,060,400	336,337,300
Federal	6,232,700	-	-	-	-	-
Total	\$849,859,200	\$657,007,700	\$678,550,500	\$876,994,000	\$696,068,400	\$699,476,700

Ag Research: University of Idaho

General	38,195,700	38,195,700	36,798,300	36,798,300	37,902,300	37,966,900
Federal	880,200	738,200	390,100	390,100	532,100	532,100
Total	\$39,075,900	\$38,933,900	\$37,188,400	\$37,188,400	\$38,434,400	\$38,499,000

Health Education Programs

General	24,833,300	24,809,400	26,845,500	26,845,500	27,820,600	27,844,400
Dedicated	1,115,800	294,100	369,600	1,187,700	372,900	374,700
Total	\$25,949,100	\$25,103,500	\$27,215,100	\$28,033,200	\$28,193,500	\$28,219,100

Special Programs

General	27,620,000	27,648,600	29,138,000	29,138,000	30,066,500	30,083,600
Dedicated	1,001,500	115,300	1,000,000	1,000,000	1,000,000	1,000,000
Federal	4,537,300	1,090,600	4,747,600	4,747,600	4,747,800	4,747,800
Total	33,158,800	28,854,500	34,885,600	34,885,600	35,814,300	35,831,400

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
Idaho Public Television						
General	2,817,400	2,762,100	2,933,900	3,141,600	3,011,000	3,016,600
Dedicated	-	(35,300)	300,000	335,300	-	-
Federal	-	-	-	700,000	700,000	700,000
Total	\$2,817,400	\$2,726,800	\$3,233,900	\$4,176,900	\$3,711,000	\$3,716,600

Idaho Commission for Libraries

General	4,467,800	4,469,000	4,618,800	4,618,800	4,759,800	4,764,100
Dedicated	1,320,000	636,600	70,000	667,200	70,000	70,000
Federal	3,225,900	2,111,500	7,126,400	7,376,400	2,627,900	2,624,900
Total	\$9,013,700	\$7,217,100	\$11,815,200	\$12,662,400	\$7,457,700	\$7,459,000

Idaho State Historical Society

General	8,972,300	8,972,300	4,434,100	4,434,100	5,644,700	6,278,900
Dedicated	2,624,600	1,932,500	3,309,000	3,865,100	3,614,400	3,529,700
Federal	1,737,100	1,299,800	2,263,300	2,263,300	2,311,600	2,311,400
Total	\$13,334,000	\$12,204,600	\$10,006,400	\$10,562,500	\$11,570,700	\$12,120,000

Vocational Rehabilitation

General	4,985,000	4,960,000	5,172,200	5,172,200	5,311,100	5,307,300
Dedicated	2,128,900	1,651,100	2,136,500	2,136,500	2,140,000	2,139,600
Federal	18,747,900	16,355,500	19,233,100	19,233,100	19,714,000	19,706,700
Total	\$25,861,800	\$22,966,600	\$26,541,800	\$26,541,800	\$27,165,100	\$27,153,600

Charter School Commission

General	182,400	182,400	190,100	190,100	192,400	193,000
Dedicated	1,147,800	447,700	538,800	1,238,900	530,700	531,900
Total	\$1,330,200	\$630,100	\$728,900	\$1,429,000	\$723,100	\$724,900

Public Utilities Commission

Dedicated	6,637,800	5,762,900	6,812,900	6,822,900	7,092,800	7,118,300
Federal	358,400	262,200	370,700	370,700	374,500	375,100
Total	\$6,996,200	\$6,025,100	\$7,183,600	\$7,193,600	\$7,467,300	\$7,493,400

Agency Summary by Fund

Agency Name	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
State Independent Living Council						
General	237,700	233,900	259,900	259,900	263,500	263,600
Dedicated	389,000	225,300	393,600	393,600	397,700	401,900
Federal	58,900	-	59,100	59,100	-	-
Total	\$685,600	\$459,200	\$712,600	\$712,600	\$661,200	\$665,500

Permanent Building Fund

Dedicated	1,157,630,000	68,779,100	185,181,800	185,181,800	181,908,300	176,908,300
Total	\$1,157,630,000	\$68,779,100	\$185,181,800	\$185,181,800	\$181,908,300	\$176,908,300

Statewide Totals

General	4,648,402,100	4,548,356,300	5,181,036,700	5,183,446,600	5,439,558,500	5,297,416,300
Dedicated	4,798,752,800	2,309,175,500	3,092,665,800	3,863,911,000	2,972,305,900	3,066,677,600
Federal	6,284,269,400	5,484,490,200	5,582,510,400	5,810,138,000	5,298,988,100	5,287,715,900
Total	\$15,731,424,300	\$12,342,022,000	\$13,856,212,900	\$14,857,495,600	\$13,710,852,500	\$13,651,809,800

Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee		
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total
FY 2023 Total Appropriation						
General	9,460.81	1,005,891,500	360,203,300	22,360,100	3,259,947,200	4,648,402,100
Dedicated	8,726.29	785,024,200	697,674,200	1,986,654,800	1,329,399,600	4,798,752,800
Federal	2,183.19	326,204,400	491,370,300	422,389,100	5,044,305,600	6,284,269,400
Total	20,370.29	\$2,117,120,100	\$1,549,247,800	\$2,431,404,000	\$9,633,652,400	\$15,731,424,300

FY 2023 Expenditure Adjustments

General	(3.70)	(79,793,400)	(26,504,200)	1,083,200	5,168,600	(100,045,800)
Dedicated	5.62	(147,794,100)	(259,610,300)	(1,566,234,100)	(515,938,800)	(2,489,577,300)
Federal	(3.35)	(43,571,600)	(216,411,800)	(106,313,600)	(433,482,200)	(799,779,200)
Total	(1.43)	\$(271,159,100)	\$(502,526,300)	(1,671,464,500)	\$(944,252,400)	\$3,389,402,300

FY 2023 Actual Expenditures

General	9,457.11	926,098,100	333,699,100	23,443,300	3,265,115,800	4,548,356,300
Dedicated	8,731.91	637,230,100	438,063,900	420,420,700	813,460,800	2,309,175,500
Federal	2,179.84	282,632,800	274,958,500	316,075,500	4,610,823,400	5,484,490,200
Total	20,368.86	\$1,845,961,000	\$1,046,721,500	\$759,939,500	\$8,689,400,000	\$12,342,022,000

FY 2024 Original Appropriation

General	9,617.72	1,082,823,100	365,432,300	17,923,300	3,714,858,000	5,181,036,700
Dedicated	8,880.91	747,583,400	521,274,600	702,382,500	1,121,425,300	3,092,665,800
Federal	2,171.41	351,075,100	539,208,700	410,583,300	4,281,643,300	5,582,510,400
Total	20,670.04	\$2,181,481,600	\$1,425,915,600	\$1,130,889,100	\$9,117,926,600	\$13,856,212,900

FY 2024 Appropriation Adjustments

General	-	6,431,200	8,822,200	11,577,000	(55,081,800)	(28,251,400)
Dedicated	16.00	92,552,600	112,224,600	384,689,700	105,486,000	694,952,900
Federal	-	(4,735,200)	32,698,400	29,710,300	114,576,700	172,250,200
Total	16.00	\$94,248,600	\$153,745,200	\$425,977,000	\$164,980,900	\$838,951,700

Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee		
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total
FY 2024 Total Appropriation						
General	9,617.72	1,089,254,300	374,254,500	29,500,300	3,659,776,200	5,152,785,300
Dedicated	8,896.91	840,136,000	633,499,200	1,087,072,200	1,226,911,300	3,787,618,700
Federal	2,171.41	346,339,900	571,907,100	440,293,600	4,396,220,000	5,754,760,600
Total	20,686.04	\$2,275,730,200	\$1,579,660,800	\$1,556,866,100	\$9,282,907,500	\$14,695,164,600

FY 2024 Expenditure Adjustments

General	5.38	1,799,000	(4,013,800)	2,955,800	29,920,300	30,661,300
Dedicated	37.04	4,419,600	24,176,800	35,541,900	12,154,000	76,292,300
Federal	(4.20)	(131,200)	21,669,900	24,709,400	9,129,300	55,377,400
Total	38.22	\$6,087,400	\$41,832,900	\$63,207,100	\$51,203,600	\$162,331,000

FY 2024 Estimated Expenditures

General	9,623.10	1,091,053,300	370,240,700	32,456,100	3,689,696,500	5,183,446,600
Dedicated	8,933.95	844,555,600	657,676,000	1,122,614,100	1,239,065,300	3,863,911,000
Federal	2,167.21	346,208,700	593,577,000	465,003,000	4,405,349,300	5,810,138,000
Total	20,724.26	\$2,281,817,600	\$1,621,493,700	\$1,620,073,200	\$9,334,111,100	\$14,857,495,600

Base Adjustments

General	6.59	(6,440,700)	(58,425,100)	(19,110,500)	75,802,000	(8,174,300)
Dedicated	60.94	(88,659,300)	(154,410,700)	(916,769,400)	(354,195,200)	(1,514,034,600)
Federal	(34.50)	(4,040,500)	(288,961,300)	(105,473,600)	(604,428,300)	(1,002,903,700)
Total	33.03	\$(99,140,500)	\$(501,797,100)	(1,041,353,500)	\$(882,821,500)	(2,525,112,600)

FY 2025 Base

General	9,624.31	1,082,813,600	315,829,400	10,389,800	3,735,578,200	5,144,611,000
Dedicated	8,957.85	751,476,700	479,088,500	170,302,800	872,716,100	2,273,584,100
Federal	2,136.91	342,299,400	282,945,800	334,820,000	3,791,791,700	4,751,856,900
Total	20,719.07	\$2,176,589,700	\$1,077,863,700	\$515,512,600	\$8,400,086,000	\$12,170,052,000

Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee		
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total

FY 2025 Employee Benefit Costs

General	-	(4,961,200)	-	-	-	(4,961,200)
Dedicated	-	(2,880,700)	-	-	-	(2,880,700)
Federal	-	(1,874,600)	-	-	-	(1,874,600)
Total	-	\$(9,716,500)	-	-	-	\$(9,716,500)

FY 2025 Inflationary Adjustments

General	-	-	1,210,300	97,400	365,800	1,673,500
Dedicated	-	-	891,900	190,000	-	1,081,900
Federal	-	-	-	91,500	-	91,500
Total	-	-	\$2,102,200	\$378,900	\$365,800	\$2,846,900

FY 2025 Repair Replacement Items and Alterations

General	-	-	1,565,600	4,823,800	-	6,389,400
Dedicated	-	-	4,077,300	157,799,100	-	161,876,400
Federal	-	-	1,432,300	3,034,600	-	4,466,900
Total	-	-	\$7,075,200	\$165,657,500	-	\$172,732,700

FY 2025 Interagency Nonstandard Adjustments

General	-	-	361,000	-	-	361,000
Dedicated	-	-	3,423,700	-	-	3,423,700
Federal	-	-	157,500	-	-	157,500
Total	-	-	\$3,942,200	-	-	\$3,942,200

FY 2025 Change in Employee Compensation

General	-	27,598,700	-	-	12,006,900	39,605,600
Dedicated	-	17,671,000	-	-	-	17,671,000
Federal	-	8,389,500	-	-	-	8,389,500
Total	-	\$53,659,200	-	-	\$12,006,900	\$65,666,100

Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee		
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total
FY 2025 Nondiscretionary Adjustments						
General	-	(992,300)	(77,700)	-	(33,778,600)	(34,848,600)
Dedicated	-	-	-	-	84,983,400	84,983,400
Federal	-	(368,600)	(51,200)	-	(84,575,500)	(84,995,300)
Total	-	\$(1,360,900)	\$(128,900)	-	\$(33,370,700)	\$(34,860,500)

FY 2025 Other Adjustments

Dedicated	-	305,400	745,900	-	7,957,400	9,008,700
Total	-	\$305,400	\$745,900	-	\$7,957,400	\$9,008,700

FY 2025 Total Maintenance

General	9,624.31	1,104,458,800	318,888,600	15,311,000	3,714,172,300	5,152,830,700
Dedicated	8,957.85	766,572,400	488,227,300	328,291,900	965,656,900	2,548,748,500
Federal	2,136.91	348,445,700	284,484,400	337,946,100	3,707,216,200	4,678,092,400
Total	20,719.07	\$2,219,476,900	\$1,091,600,300	\$681,549,000	\$8,387,045,400	\$12,379,671,600

FY 2025 Enhancement Requests

General	234.69	36,116,300	54,036,400	12,952,800	41,480,100	144,585,600
Dedicated	373.94	47,657,400	50,772,400	219,080,000	200,419,300	517,929,100
Federal	2.68	8,556,900	208,781,200	84,863,400	307,422,000	609,623,500
Total	611.31	\$92,330,600	\$313,590,000	\$316,896,200	\$549,321,400	\$1,272,138,200

FY 2025 Total Recommendation

General	9,859.00	1,140,575,100	372,925,000	28,263,800	3,755,652,400	5,297,416,300
Dedicated	9,331.80	814,229,800	538,999,700	547,371,900	1,166,076,200	3,066,677,600
Federal	2,139.58	357,002,600	493,265,600	422,809,500	4,014,638,200	5,287,715,900
Total	21,330.38	\$2,311,807,500	\$1,405,190,300	\$998,445,200	\$8,936,366,800	\$13,651,809,800

Agency FTP Summary

Agency Name	FY 2023 Approp	FY 2023 Actual	FY 2024 Approp	FY 2024 Estimate	FY 2025 Request	FY 2025 Gov Rec
Senate	-	-	-	-	-	-
House of Representatives	-	-	-	-	-	-
Legislative Services Office	72.00	72.00	74.00	74.00	74.00	74.00
Office of Performance Evaluations	8.00	8.00	8.00	8.00	8.00	8.00
Judicial Branch	400.00	400.00	402.00	402.00	418.00	418.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00
Secretary of State	31.00	31.00	35.50	35.50	36.00	36.00
Commission on Uniform State Laws	-	-	-	-	-	-
State Controller	114.00	114.00	115.00	115.00	122.00	122.00
State Treasurer	26.00	26.00	28.00	28.00	32.00	32.00
Attorney General	226.00	226.00	228.00	228.00	231.00	231.00
Department of Education	124.00	124.00	124.00	124.00	126.00	128.00
Information Technology Services, Office of	145.00	145.00	176.00	176.00	221.00	221.00
Workforce Development Council	9.00	11.00	17.00	17.00	20.00	20.00
STEM Action Center	6.00	6.00	8.00	8.00	8.00	8.00
Division of Financial Management	22.00	22.00	22.00	22.00	22.00	22.00
Executive Office of the Governor	21.00	21.00	21.00	21.00	21.00	21.00
Public Employee Retirement System	73.00	73.00	81.00	81.00	81.00	81.00
State Liquor Division	263.00	263.00	261.00	261.00	257.25	257.25
Commission on Aging	14.00	14.00	14.00	14.00	15.00	15.00
Commission for the Blind and Visually Impaired	41.12	41.12	43.12	43.12	43.12	43.12
Military Division	435.80	435.80	435.80	435.80	429.80	429.80
Division of Human Resources	22.00	22.00	161.00	161.00	166.00	166.00
Office of Species Conservation	15.00	15.00	15.00	15.00	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	11.00	11.00

Agency FTP Summary

Agency Name	FY 2023 Approp	FY 2023 Actual	FY 2024 Approp	FY 2024 Estimate	FY 2025 Request	FY 2025 Gov Rec
Department of Administration	128.00	128.00	126.00	126.00	135.00	135.00
Department of Agriculture	225.00	225.00	225.00	225.00	229.00	231.00
Soil and Water Conservation Commission	18.75	18.75	18.75	18.75	17.75	17.75
Department of Commerce	44.00	44.00	48.00	48.00	48.00	48.00
Department of Correction	2,120.85	2,120.85	2,170.85	2,186.85	2,254.85	2,254.85
Commission of Pardons & Parole	37.00	37.00	37.00	37.00	37.00	37.00
Department of Labor	707.58	707.58	702.58	702.58	659.58	659.58
Department of Environmental Quality	387.00	387.00	379.00	379.00	386.00	386.00
Department of Finance	70.00	70.00	72.00	72.00	72.00	72.00
Department of Fish and Game	553.00	553.00	547.00	547.00	550.00	550.00
Department of Health and Welfare	3,021.94	3,021.94	2,996.94	2,996.94	3,064.44	3,024.94
Department of Insurance	71.50	71.50	70.50	70.50	74.50	74.50
Department of Juvenile Corrections	413.00	413.00	409.00	409.00	409.00	409.00
Idaho Transportation Department	1,648.00	1,648.00	1,592.00	1,592.00	1,645.00	1,645.00
Industrial Commission	133.25	133.25	130.25	130.25	130.25	130.25
Department of Lands	349.45	349.45	355.27	355.27	345.60	345.60
Endowment Fund Investment Board	4.00	4.00	4.00	4.00	4.00	4.00
Idaho State Police	592.01	592.01	614.34	614.34	614.67	614.67
Brand Inspection	41.09	41.09	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	170.97	170.97	183.80	183.80	190.80	190.80
Board of Tax Appeals	4.00	4.00	4.00	4.00	4.00	4.00
State Tax Commission	446.00	446.00	440.00	440.00	440.00	440.00
Department of Water Resources	168.00	168.00	170.00	170.00	170.00	170.00
Division of Occupational and Professional Licenses	270.20	270.20	267.20	267.20	267.20	267.20
Public Defense Commission	7.00	7.00	17.00	17.00	-	-
Office of the State Public Defender	-	-	-	-	316.00	316.00
State Lottery	50.00	50.00	50.00	50.00	51.00	51.00

Agency FTP Summary

Agency Name	FY 2023 Approp	FY 2023 Actual	FY 2024 Approp	FY 2024 Estimate	FY 2025 Request	FY 2025 Gov Rec
Commission on Hispanic Affairs	3.00	3.00	3.00	3.00	3.00	3.00
Office of the State Appellate Public Defender	25.00	25.00	26.00	26.00	26.00	26.00
Division of Veterans Services	447.50	447.50	439.50	439.50	439.50	439.50
Office of Administrative Hearings	4.00	4.00	4.00	4.00	9.00	9.00
Office of the State Board of Education	61.25	61.25	74.25	74.25	86.25	84.25
Division of Career Technical Education	553.64	553.64	564.14	564.14	569.14	569.14
College and Universities	4,749.43	4,746.00	4,840.68	4,880.15	4,944.21	4,944.21
Ag Research: University of Idaho	338.72	338.72	340.21	338.96	341.33	341.33
Health Education Programs	42.65	42.65	44.65	44.65	46.65	46.65
Special Programs	47.09	47.09	48.79	48.79	50.07	50.07
Idaho Public Television	14.00	14.00	14.00	14.00	14.00	14.00
Idaho Commission for Libraries	37.50	37.50	35.50	35.50	35.50	35.50
Idaho State Historical Society	58.00	58.00	58.00	58.00	59.00	59.00
Vocational Rehabilitation	148.00	148.00	146.00	146.00	150.00	150.00
Charter School Commission	5.00	5.00	5.00	5.00	5.00	5.00
Public Utilities Commission	49.00	49.00	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	-	-	-	-	-	-
Statewide Totals	20,370.29	20,368.86	20,670.04	20,724.26	21,367.88	21,330.38