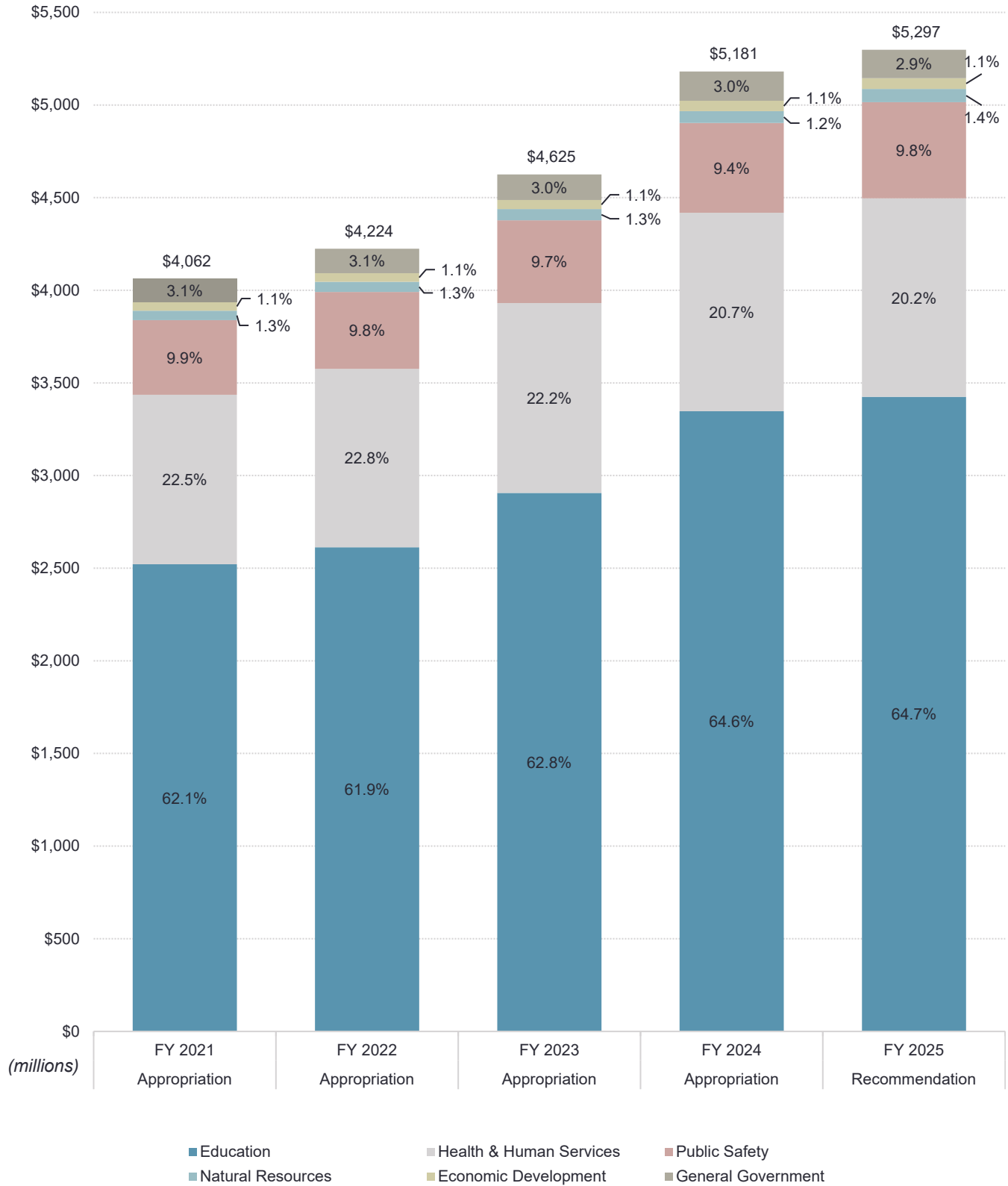
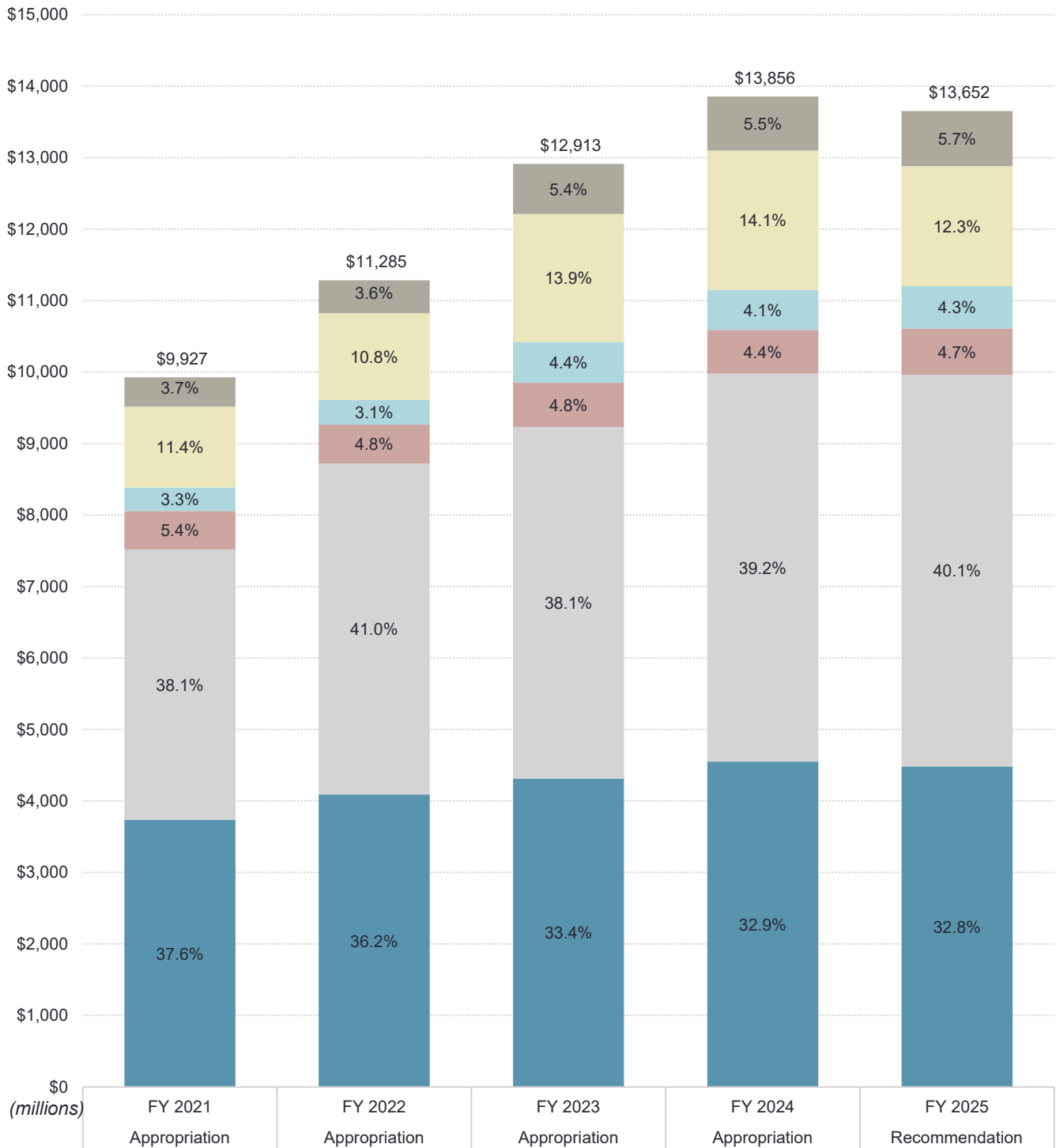


General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



■ Education ■ Health & Human Services ■ Public Safety
■ Natural Resources ■ Economic Development ■ General Government

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

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	41,368,300	5,078,300	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	2,721,992,500
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	\$3,337,590,500	\$97,763,200	\$3,435,353,700
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

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

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	1,528,800	1,646,200	-	1,646,200	1,646,200	68,600	1,714,800
Total Economic Development	\$55,284,400	\$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	1,536,900	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

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	11,251,100	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	\$142,330,200	\$157,610,500	\$6,252,600	\$163,863,100	\$144,263,500	\$8,805,200	\$153,068,700
State Total	\$4,548,387,300	\$5,181,036,700	\$1,058,200	\$5,182,094,900	\$5,144,625,800	\$163,445,500	\$5,308,071,300