

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

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

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

Governor's Recommendation

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

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

Governor's Recommendation

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)

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

Department General 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	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%

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%

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.