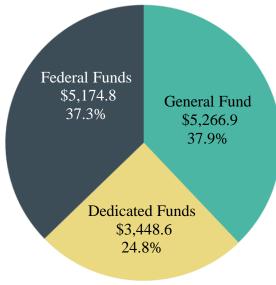
FY 2025 All Appropriations by Fund & Function

"Where the money comes from . . . "

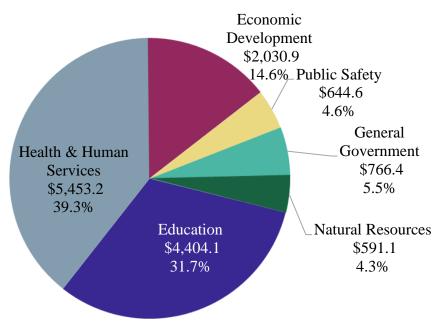
Dollars In Millions (Percent of Revenue)



Appropriations by Fund = \$13,890.3

"Where the money goes . . . "

Dollars In Millions (Percent of Appropriations)

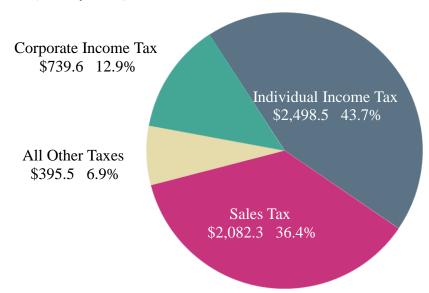


Appropriations by Function = \$13,890.3

FY 2025 General Fund Revenue & Appropriations

"Where the money comes from . . ."

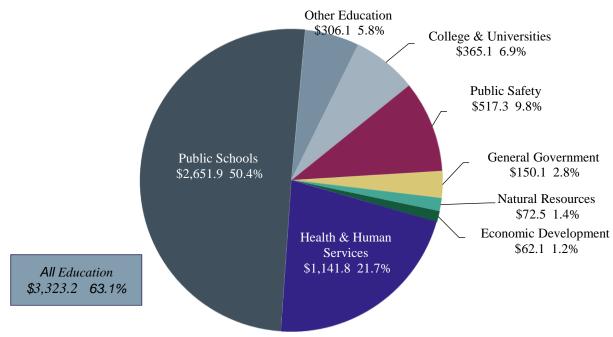
Dollars In Millions (Percent of Revenue)



Balances and Transfers = (\$314.0) General Fund Revenue = \$5,716.0

"Where the money goes . . . "

Dollars In Millions (Percent of Appropriations)



General Fund Appropriations = \$5,266.9 General Fund Ending Balance = \$272.4

Status as of

SINE DIE

\$ 320,065,600

STATE OF IDAHO - 2024 LEGISLATIVE SESSION GENERAL FUND BUDGET UPDATE

Prepared by Legislative Services Office, Budget & Policy Analysis

	FISCAL YEAR 2024											
	REVENUES		Gov's Revised Recommendation	Legislative <u>Action</u>								
1.	Unobligated Cash Balance		\$ 416,363,400	\$ 416,363,400								
2. 3. 4. 5.	Reappropriation Executive Carry Forward After Year-End Cash Reversions (DHW, AcCash Balance	dmin)	43,603,600 30,661,300 32,655,000 523,283,300	43,603,600 30,661,300 32,655,000 523,283,300								
6.	Revenue Projection (5.1% below FY 2023)		5,644,218,100	5,644,218,100								
7.	Total Revenues and Cash Balance (line 5 +	+ 6)	\$ 6,167,501,400	\$ 6,167,501,400								
11. 12.	2023 Cash Transfers Deficiency Warrants - Pests & HazMat H70 of 2023 - CAT Fund Closeout S1211 of 2023 - Public Education Stabilizat Public Defense Cash Reconciliation Total Transfers in (out)	(H679)(S1372) tion (S1447)	(746,104,800) (649,900) 11,400,000 29,327,600 36,000,000 (670,027,100)	(746,104,800) (649,900) 11,400,000 29,327,600 36,000,000 (670,027,100)								
14.	NET REVENUES (line 7 + 13)		\$ 5,497,474,300	\$ 5,497,474,300								
16.	EXPENDITURES FY 2024 Original Appropriation Reappropriation/Executive Carry Forward Supplementals/Rescissions		5,181,036,700 74,264,900	5,181,036,700 74,264,900								
	Public School Support	24406\/04407\/04460\	281,900	0								
19. 20. 21. 22.	Dept. of Health and Welfare Division of Medicaid Dept. of Correction Attorney General State Controller Total Supplementals/Rescissions	S1426)(S1437)(S1453) (S1456) (S1451) (S1434) (H758)(S1408)	5,000,000	16,181,900 (92,877,200) (1,716,600) 435,000 84,000 (77,892,900)								
	FY 2024 Total Estimated Expenditures (line	e 15 + 16 + 23)	5,183,446,600	5,177,408,700								

\$ 314,027,700

25. FY 2024 ESTIMATED ENDING BALANCE (line 14 - 24)

STATE OF IDAHO - 2024 LEGISLATIVE SESSION GENERAL FUND BUDGET UPDATE

SINE DIE

Prepared by Legislative Services Office, Budget & Policy Analysis

	FISCAL YI	EAR 2025	<u>5</u>	
	REVENUES		Gov's Revised Recommendation	Legislative <u>Action</u>
1.	Estimated Beginning Balance		\$ 314,027,700	\$ 320,065,600
2. 3. 4. 5. 6.	Legislative Revenue Projection (5.1% above FY 202 Tax Deficiency Interest Accrual Pause Proposed Legislation - Additional TECM Funding Income Taxes and School Facilities Fund Total Revenues	24) (H445) (H521)	6,028,242,000 (50,000,000) (125,000,000) 5,853,242,000	5,929,700,000 (1,100,000) 0 (212,600,000) 5,716,000,000
7.	Total Revenues and Estimated Cash Balance (line	1 + 6)	\$ 6,167,269,700	\$ 6,036,065,600
15. 16. 17. 18. 19.	Transfer to Water Resources - Water Management Transfer to ITD - Local Roads and Bridges Transfer from ITD - Deputy AG Funding Transfer to ISDA - Invasive Species Treatment Transfer to Soil & Water Conserv Comm - WQPA Transfer from SCO - Bus. Info. Infrastructure Fund	(S1410) (H770) (H768) (S1412) (S1411) (H770) (S1372) (H731)	(200,000,000) 322,400	(17,000,000) (302,800,000) (23,000,000) (2,000,000) (30,000,000) (200,000,000) 0 (5,000,000) 0 (225,000) 0 (580,025,000)
21.	NET REVENUES (line 7 + 20)		\$ 5,563,180,300	\$ 5,456,040,600
23. 24.	APPROPRIATIONS FY 2025 Program Maintenance FY 2025 Enhancements FY 2025 Original Appropriations	24)	5,297,439,600	5,134,456,600 132,406,600 5,266,863,200
25.	FY 2025 ESTIMATED ENDING BALANCE (line 21 -	- 24)	\$ 265,740,700	\$ 189,177,400

General Fund Comparison Original Approp to Governor's Recommendation & JFAC Action

	FY 2024	FY 2025 Gov's	Change	FY 2025	Difference	Difference	Change
Department/Agency	Orig Approp	Revised Rec	from 2024	JFAC Action	from Gov	from 2024	from 2024
Education	2 (00 042 500	2 711 227 500	0.50/	2 (51 000 000	(50, 400, 600)	(46.022.600)	(1.70/)
Public School Support State Board of Education	2,698,842,500	2,711,337,500	0.5%	2,651,908,900	(59,428,600)	(46,933,600)	(1.7%)
Ag Research and Ext. Service	36,798,300	37,966,900	3.2%	37,966,900	0	1,168,600	3.2%
College and Universities	353,942,200	363,139,400	2.6%	365,098,400	1,959,000	11,156,200	3.2%
Community Colleges	60,910,500	63,285,200	3.9%	63,935,200	650,000	3,024,700	5.0%
Office of the State Board of Ed.	41,353,500	46,446,600	12.3%	46,161,100	(285,500)	4,807,600	11.6%
Health Education Programs	26,845,500	27,844,400	3.7%	27,830,000	(14,400)	984,500	3.7%
Career Technical Education	76,509,300	79,153,900	3.5%	79,153,900	0	2,644,600	3.5%
Idaho Public Television	2,933,900	3,016,600	2.8%	3,016,600	0	82,700	2.8%
Special Programs	29,138,000	30,083,600	3.2%	30,083,600	0	945,600	3.2%
Department of Education Vocational Rehabilitation	14,778,500	56,924,300	285.2%	12,530,400	(44,393,900)	(2,248,100)	(15.2%)
Charter School Commission	5,172,200	5,307,300	2.6%	5,272,700	(34,600)	100,500	1.9%
Health and Human Services	190,100	193,000	1.5%	193,000	0	2,900	1.5%
Department of Health and Welfare	214,020,500	222,944,800	4.2%	221,107,000	(1,837,800)	7,086,500	3.3%
Division of Medicaid	856,366,900	847,634,300	(1.0%)	920,383,700	72,749,400	64,016,800	7.5%
State Independent Living Council	259,900	263,600	1.4%	263,600	0	3,700	1.4%
Public Safety	200,000	200,000	1.,,0	205,000	Ŭ	3,700	11170
Department of Correction	321,777,700	333,300,800	3.6%	333,300,800	0	11,523,100	3.6%
Judicial Branch	62,453,600	72,475,600	16.0%	72,544,500	68,900	10,090,900	16.2%
Department of Juvenile Corrections	48,566,000	49,175,800	1.3%	49,175,800	0	609,800	1.3%
Idaho State Police	51,849,700	63,728,600	22.9%	62,314,200	(1,414,400)	10,464,500	20.2%
Natural Resources							
Department of Environmental Quality	26,108,900	27,806,400	6.5%	27,313,500	(492,900)	1,204,600	4.6%
Department of Lands	10,414,800	16,049,100	54.1%	16,939,800	890,700	6,525,000	62.7%
Department of Parks and Recreation Department of Water Resources	3,915,000	4,035,400	3.1%	4,035,400	0	120,400	3.1%
	23,935,400	24,212,200	1.2%	24,212,200	0	276,800	1.2%
Economic Development Department of Agriculture	12 094 000	15,511,800	18.5%	15 011 000	(500,000)	1,926,900	14.7%
Soil and Water Conservation Comm.	13,084,900 3,519,800	3,592,200	2.1%	15,011,800 4,592,200	(500,000) 1,000,000	1,072,400	30.5%
Department of Commerce	6,669,000	5,901,600	(11.5%)	5,901,600	1,000,000	(767,400)	(11.5%)
Industrial Commission	294,000	294,000	0.0%	294,000	0	(707,400)	0.0%
Department of Labor	595,000	607,200	2.1%	607,200	0	12,200	2.1%
Self Governing Agencies	2,2,000	007,200	2.170	007,200		12,200	2.17.0
Commission on Hispanic Affairs	272,200	275,000	1.0%	275,000	0	2,800	1.0%
Historical Society	4,434,100	6,278,900	41.6%	6,278,900	0	1,844,800	41.6%
Commission for Libraries	4,618,800	4,764,100	3.1%	4,764,100	0	145,300	3.1%
PDC/Office of the State Public Defender		13,435,300	(18.3%)	16,485,300	3,050,000	43,900	0.3%
State Appellate Public Defender	3,951,000	4,081,700	3.3%	4,081,700	0	130,700	3.3%
Division of Veterans Services	1,646,200	1,714,800	4.2%	1,714,800	0	68,600	4.2%
Office of Administrative Hearings	816,900	1,589,000	94.5%	1,589,000	0	772,100	94.5%
Health and Social Services Ombudsman				470,000	470,000	470,000	-
General Government Department of Administration	2,692,000	2,739,700	1.8%	2,709,700	(30,000)	17,700	0.7%
Attorney General	30,587,600	31,700,700	3.6%	31,334,200	(366,500)	746,600	2.4%
State Controller	13,845,700	16,402,600	18.5%	13,967,100	(2,435,500)	121,400	0.9%
Office of the Governor	13,043,700	10,402,000	10.570	13,707,100	(2,433,300)	121,400	0.770
Commission on Aging	5,361,600	6,285,200	17.2%	6,285,200	0	923,600	17.2%
Commission on the Arts	982,800	933,400	(5.0%)	933,400	0	(49,400)	(5.0%)
Commission for the Blind	1,693,100	1,964,900	16.1%	1,964,900	0	271,800	16.1%
Office of Drug Policy	370,000	376,200	1.7%	376,200	0	6,200	1.7%
Division of Financial Management	2,158,600	2,228,200	3.2%	2,228,200	0	69,600	3.2%
Executive Office of the Governor	2,565,200	2,881,300	12.3%	2,881,300	0	316,100	12.3%
Office of Information Technology	2,359,600	2,506,000	6.2%	2,506,000	0	146,400	6.2%
Military Division	9,247,100	8,880,300	(4.0%)	8,880,300	0	(366,800)	(4.0%)
Office of Species Conservation	1,730,600	1,766,500	2.1%	1,766,500	0	35,900	2.1%
STEM Action Center Welf Deprendation Central Board	3,292,900	3,319,200	0.8%	3,279,200	(40,000)	(13,700)	(0.4%)
Wolf Depredation Control Board Legislative Branch	392,000	392,000	0.0%	392,000	0	0	0.0%
Legislative Branch Legislative Transfer	0 511 000	8,511,000	0.00/	0 511 000	0	0	0.00/
Legislative Transfer Legislative Services Office	8,511,000 8,060,800	8,474,400	0.0% 5.1%	8,511,000 8,871,700	397,300	810,900	0.0% 10.1%
Office of Performance Evaluations	1,063,900	1,083,600	1.9%	1,083,600	397,300	19,700	1.9%
Lieutenant Governor	296,000	298,600	0.9%	298,600	0	2,600	0.9%
Department of Revenue and Taxation	270,000	270,000	0.7/0	278,000	U	2,000	0.7/0
Board of Tax Appeals	662,200	685,200	3.5%	656,000	(29,200)	(6,200)	(0.9%)
State Tax Commission	45,351,100	44,251,500	(2.4%)	44,251,500	0	(1,099,600)	(2.4%)
Secretary of State	14,764,600	5,742,200	(61.1%)	5,233,800	(508,400)	(9,530,800)	(64.6%)
State Treasurer	1,622,100	1,646,000	1.5%	1,646,000	0	23,900	1.5%
Total General Fund Appropriations	5,181,036,700		2.2%	5,266,863,200	(30,576,400)	85,826,500	1.7%



STATE OF IDAHO - 2024 LEGISLATIVE SESSION LEGISLATION WITH GENERAL FUND FISCAL IMPACT

Status as of

SINE DIE

Explanation of Bill Categories: Bills listed in the "Bills w/ Fiscal Impact on Revenue (REV)" category can either add to or subtract (-) from revenues contributing to the General Fund and are moved to the "General Fund Budget Update" after passing both houses. Bills listed in the "Bills that could Require an Appropriation (APP)" and "Non-JFAC Appropriation in Bill (NJA)" categories expend (-) or save funds and are included on the "General Fund Budget Update" after passage by JFAC, or after passage by both the House Appropriations Committee and the Senate Finance Committee. A bill denoted with a "+" means it is new since the previous printing of the update. Bills are added to this report upon introduction by the body.

Bill#	Cat.	Bills with Fiscal Impact	FY 2024	FY 2025	FY 2026	Status	Passed	Budgeted
H0445	REV	Tax deficiency interest accrual pause		(1,100,000)	(1,100,000)	Law	Both	Yes
H0452	APP	Idaho Digital Learning Academy Funding Formula		1,300,000	1,300,000	Law	Both	Yes
H0454	APP	Advanced Opportunity Funds allowed ultilization		(75,000)	(75,000)	Law	Both	Yes
H0494	APP	Prosecuting human trafficking by the attorney general		(239,524)	(190,524)	Law	Both	Yes
H0521	REV	Income taxes and School Facilities Fund		(212,600,000)	(215,000,000)	Law	Both	Yes
H0592	APP	Depredation of Livestock and Prevention Fund		(225,000)	(225,000)	Law	Both	Yes
H0596	APP	Pharmacy Benefit Managers oversight		(132,400)	(132,400)	Law	Both	Yes
H0646	APP	Clarifying the definitions of six north Idaho county boundar	(60,000)			Law	Both	Yes
H0687	APP	Kootenai River adjudication		(700,000)	(700,000)	Law	Both	Yes
H0746	APP	Judges salaries		(958,741)	(958,741)	Law	Both	Yes
HJR005	APP	Voter eligibility clarification		(200,000)		Adopted	Both	Yes
S1247	APP	Funding crisis response holds		(132,222)	(132,222)	Law	Both	No
S1271	APP	Repeal Global Mission Grant Program		1,000,000	1,000,000	Law	Both	Yes
S1292	APP	Department of Lands provide own legal services		(257,600)	(265,300)	Law	Both	Yes
S1294	APP	Re-authorize Idaho Rural Development Partnership Act		(116,900)	(116,900)	Law	Both	Yes
S1350	APP	Standardized materials for human trafficking victims		(50,000)		Law	Both	Yes
S1359	APP	Advanced Opportunity Funds increase		(400,000)	(400,000)	Law	Both	Yes
S1380	APP	Office of Health and Social Services Ombudsman		(470,000)	(470,000)	Law	Both	Yes

 Totals for Bills Signed into Law
 FY 2024
 FY 2025
 FY 2026

 (60,000)
 (215,357,387)
 (217,466,087)

Twenty-Two Year History of General Fund

Original Appropriations: FY 2004 to FY 2025
Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2025	\$2,651.9	\$365.1	\$306.1	\$3,323.1	\$1,141.5	\$382.5	\$419.7	\$5,266.9
2024	\$2,698.8	\$353.9	\$294.6	\$3,347.4	\$1,070.6	\$370.3	\$392.6	\$5,181.0
2023	\$2,318.1	\$338.1	\$249.5	\$2,905.7	\$1,024.5	\$345.4	\$348.8	\$4,624.5
2022	\$2,060.1	\$313.1	\$240.3	\$2,613.5	\$947.4	\$326.5	\$335.2	\$4,222.6
2021	\$1,985.5	\$307.1	\$228.1	\$2,520.7	\$901.9	\$323.6	\$316.0	\$4,062.1
2020	\$1,898.4	\$306.0	\$222.6	\$2,427.1	\$865.3	\$292.7	\$325.3	\$3,910.4
2019	\$1,785.3	\$295.8	\$214.3	\$2,295.3	\$765.2	\$282.5	\$309.6	\$3,652.7
2018	\$1,685.3	\$287.1	\$198.9	\$2,171.2	\$706.1	\$262.1	\$311.1	\$3,450.6
2017	\$1,584.7	\$279.5	\$187.5	\$2,051.7	\$677.1	\$256.2	\$288.0	\$3,273.0
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
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2025	50.4%	6.9%	5.8%	63.1%	21.7%	7.3%	8.0%	100%
2024	52.1%	6.8%	5.7%	64.6%	20.7%	7.1%	7.6%	100%
2023	50.1%	7.3%	5.4%	62.8%	22.2%	7.5%	7.5%	100%
2022	48.8%	7.4%	5.7%	61.9%	22.4%	7.7%	7.9%	100%
2021	48.9%	7.6%	5.6%	62.1%	22.2%	8.0%	7.8%	100%
2020	48.5%	7.8%	5.7%	62.1%	22.1%	7.5%	8.3%	100%
2019	48.9%	8.1%	5.9%	62.8%	20.9%	7.7%	8.5%	100%
2018	48.8%	8.3%	5.8%	62.9%	20.5%	7.6%	9.0%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%

2010* Moved Deaf/Blind Services from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies". 2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

Twenty-Two Year History of General Fund

Change from Previous Original Appropriations: FY 2004 to FY 2025 Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2025	(\$46.9)	\$11.2	\$11.5	(\$24.3)	\$70.8	\$12.1	\$27.1	\$85.8
	` ,		•	, ,			•	·
2024	\$380.8	\$15.9	\$45.1	\$441.7	\$46.1	\$24.9	\$43.8	\$556.5
2023	\$258.0	\$25.0	\$9.2	\$292.2	\$77.2	\$18.9	\$13.7	\$401.9
2022	\$74.6	\$6.0	\$12.2	\$92.8	\$45.5	\$2.9	\$19.2	\$160.5
2021	\$87.0	\$1.0	\$5.5	\$93.6	\$36.6	\$30.9	(\$9.3)	\$151.7
2020	\$113.1	\$10.3	\$8.3	\$131.7	\$100.1	\$10.2	\$15.7	\$257.6
2019	\$100.0	\$8.7	\$15.4	\$124.1	\$59.1	\$20.4	(\$1.5)	\$202.1
2018	\$100.6	\$7.5	\$11.4	\$119.5	\$29.0	\$6.0	\$23.1	\$177.6
2017	\$108.9	\$20.8	\$17.7	\$147.4	\$27.6	\$8.8	\$17.4	\$201.1
2016	\$101.2	\$7.6	\$16.0	\$124.7	\$12.2	\$4.2	(\$5.3)	\$135.8
2015	\$66.2	\$14.7	\$10.8	\$91.7	\$20.5	\$25.0	\$18.0	\$155.1
2014	\$28.5	\$8.6	\$5.0	\$42.1	\$6.7	\$12.8	\$17.3	\$78.9
2013	\$56.2	\$18.1	\$9.7	\$84.1	\$45.3	\$12.4	\$31.4	\$173.1
2012	\$9.3	(\$7.7)	(\$1.7)	(\$.0)	\$128.5	\$12.4	\$4.2	\$145.1
2011	(\$17.1)	(\$35.8)	(\$11.2)	(\$64.1)	(\$26.0)	(\$6.1)	(\$26.6)	(\$122.7)
2010	(\$187.2)	(\$31.9)	(\$34.0)	(\$253.0)	(\$125.0)	(\$29.2)	(\$45.6)	(\$452.7)
2009	\$51.2	\$20.9	\$8.9	\$81.1	\$42.4	\$14.8	\$.4	\$138.6
2008	\$75.8	\$20.5	\$17.8	\$114.1	\$42.5	\$23.2	\$47.2	\$227.0
2007	\$304.5	\$14.8	\$6.5	\$325.8	\$44.7	\$25.8	\$16.5	\$412.8
2006	\$22.4	\$5.6	\$3.6	\$31.5	\$50.1	\$9.4	\$7.7	\$98.8
2005	\$21.7	\$5.4	\$6.9	\$34.0	\$31.7	\$2.1	\$10.2	\$78.1
2004	\$23.0	\$4.4	\$.9	\$28.4	\$16.2	(\$4.4)	(\$4.0)	\$36.2

Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2025	(1.7%)	3.2%	3.9%	(0.7%)	6.6%	3.3%	6.9%	1.7%
2024	16.4%	4.7%	18.1%	15.2%	4.5%	7.2%	12.6%	12.0%
2023	12.5%	8.0%	3.8%	11.2%	8.1%	5.8%	4.1%	9.5%
2022	3.8%	2.0%	5.3%	3.7%	5.0%	0.9%	6.1%	4.0%
2021	4.6%	0.3%	2.5%	3.9%	4.2%	10.6%	(2.9%)	3.9%
2020	6.3%	3.5%	3.9%	5.7%	13.1%	3.6%	5.1%	7.1%
2019	5.9%	3.0%	7.8%	5.7%	8.4%	7.8%	(0.5%)	5.9%
2018	6.3%	2.7%	6.1%	5.8%	4.3%	2.3%	8.0%	5.4%
2017	7.4%	8.0%	10.5%	7.7%	4.3%	3.5%	6.4%	6.5%
2016	7.4%	3.0%	10.4%	7.0%	1.9%	1.7%	(1.9%)	4.6%
2015	5.1%	6.2%	7.5%	5.4%	3.3%	11.4%	7.0%	5.6%
2014	2.2%	3.8%	3.6%	2.6%	1.1%	6.2%	7.2%	2.9%
2013	4.6%	8.6%	7.6%	5.4%	8.0%	6.4%	15.0%	6.8%
2012	0.8%	(3.5%)	(1.3%)	(0.0%)	29.5%	6.9%	2.1%	6.1%
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%

2010* Moved Deaf/Blind Services from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies". 2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

FY 2025 Original Appropriation PUBLIC SCHOOLS SUPPORT PROGRAM	FY 2024 Original Appropriation	FY 2025 Original Appropriation	Change from 2024 Orig. Approp.	Div. of Teachers	Student Support	IDLA	Div. of Facilities	Div. of Central Services	Deaf & Blind Services
FUND SOURCES	FY 2	025 JFAC ACTION	(Legislation)>	H460; H761	H460; H763	H460; H749	H460; H757	H460	H460; H719
General Fund	\$2,698,842,500	\$2,651,908,900	(\$46,933,600)	\$1,285,377,700	\$1,303,550,200	\$21,362,400	\$12,003,400	\$14,237,600	\$15,377,600
Dedicated Funds	\$126,498,300	\$284,030,400	\$157,532,100	\$0	\$80,814,500	\$0	\$202,978,700	\$0	\$237,200
STATE FUNDS FEDERAL FUNDS	\$2,825,340,800 \$557,501,200	\$2,935,939,300 \$351,105,500	\$110,598,500 (\$206,395,700)	\$1,285,377,700 \$11,000,000	\$1,384,364,700 \$340,105,500	\$21,362,400 \$0	\$214,982,100 \$0	\$14,237,600 \$0	\$15,614,800 \$0
TOTAL APPROPRIATION	\$3,382,842,000	\$3,287,044,800	(\$200,395,700) (\$95,797,200)	\$1,296,377,700	\$1,724,470,200	\$21,362,400	\$214,982,100	\$14,237,600	\$15,614,800
State Funds Percent Change:		\$5,207,044,000	3.9%	\$1,290,377,700	\$1,724,470,200	ψ21,302, 4 00	\$214,302,100	\$14,237,000	\$13,014,000
Total Funds Percent Change:			(2.8%)						
I. DISTRIBUTIONS									
Ia. Statutory Requirements									
1 Transportation	\$100,267,700	\$106,149,800	\$5,882,100		\$106,149,800				
2 Border Contracts	\$2,462,700	\$2,462,700	\$0		\$2,462,700				
3 Exceptional Contracts/Tuition Equivalents	\$6,448,100	\$6,448,100	\$0		\$6,448,100				
4 Salary-Based Apportionment	\$346,865,100	\$343,341,100	(\$3,524,000)		\$343,341,100				
5 State Paid Employee Benefits	\$65,858,800	\$68,868,000	\$3,009,200		\$68,868,000				
6 Career Ladder Salaries	\$1,062,669,700	\$1,036,266,000	(\$26,403,700)	\$1,036,266,000	ψου,σου,σου				
7 Career Ladder Benefits	\$235,086,400	\$218,963,000	(\$16,123,400)	\$218,963,000					
8 Bond Levy Equalization	\$23,781,400	\$0	(\$23,781,400)	4=10,000,000					
9 Idaho Digital Learning Academy	\$19,719,900	\$21,362,400	\$1,642,500			\$21,362,400			
10 Idaho Safe & Drug-Free Schools	\$4,324,900	\$4,324,900	\$0		\$4,324,900	7 _ 1,55_,155			
11 Math and Science Requirement	\$7,358,700	\$7,358,700	\$0	\$7,358,700	¥ 1,02 1,000				
12 Advanced Opportunities	\$27,000,000	\$27,000,000	\$0	41,000,100	\$27,000,000				
13 National Board Teacher Certification	\$40,000	\$40,000	\$0	\$40,000	+= :,===,===				
14 Facilities (Lottery & Interest Earned)	\$29,625,000	\$0	(\$29,625,000)	4 10,000					
15 Facilities State Match (GF)	\$1,274,300	\$0	(\$1,274,300)						
16 Facilities - Charter School Funding	\$13,204,900	\$12,003,400	(\$1,201,500)				\$12,003,400		
17 Continuous Improvement Plans and Training	\$652,000	\$652,000	\$0		\$652,000		4 12,000,100		
18 Literacy Proficiency/Interventions Based on IRI	\$72,812,000	\$72,812,000	\$0		\$72,812,000				
19 Academic & College/Career Advisors and Mentors	\$9,000,000	\$9,000,000	\$0	\$9,000,000	, , , , , , , , , , , , , , , , , , , ,				
20 H292 & H521 Facilities Fund	\$0	\$202,978,700	\$202,978,700	, , , , , , , , ,			\$202,978,700		
Sub-Total Statutory Requirements	\$2,028,451,600	\$2,140,030,800	\$111,579,200	\$1,271,627,700	\$632,058,600	\$21,362,400	\$214,982,100	\$0	\$0
Ib. Other Program Distributions									
21 Program Support (Math Initiative, LEP, Learning Loss)	\$7,279,100	\$7,279,100	\$0		\$4,820,000			\$2,459,100	
22 Technology (Classroom, WiFi, LMS)	\$36,500,000	\$36,500,000	\$0		\$36,500,000			, , ,	
23 Student Achievement Assessments	\$2,258,500	\$2,258,500	\$0		\$0			\$2,258,500	
24 Professional Development	\$18,250,000	\$18,250,000	\$0	\$13,750,000	, ,			\$4,500,000	
25 Content and Curriculum	\$11,335,000	\$11,335,000	\$0	, ,, ,,,,,,,	\$6,315,000			\$5,020,000	
26 Special Ed. And Teacher of Year Stipend	\$8,547,200	\$0	(\$8,547,200)					\$0	
27 Bureau of Services for the Deaf & Blind (Campus)	\$9,261,800	\$9,484,400	\$222,600						\$9,484,400
28 Bureau of Services for the Deaf & Blind (Outreach)	\$6,007,600	\$6,130,400	\$122,800						\$6,130,400
29 Federal Funds for School Districts (Excluding IESDB)	\$251,147,800	\$251,147,800	\$0	\$11,000,000	\$240,147,800				
30 COVID-19 Relief Funds	\$306,353,400	\$99,957,700	(\$206,395,700)		\$99,957,700				
Sub-Total Other Program Distributions	\$656,940,400	\$442,342,900	(\$214,597,500)	\$24,750,000	\$387,740,500		\$0	\$14,237,600	\$15,614,800
Ic. TOTAL DISTRIBUTIONS (LINE ITEMS)	. , , ,	\$2,582,373,700	(\$103,018,300)	\$1,296,377,700	\$1,019,799,100	\$21,362,400	\$214,982,100	\$14,237,600	\$15,614,800
II. STATE DISCRETIONARY FUNDS	\$329,203,100	\$379,168,000	\$49,964,900		\$379,168,000				
III. HEALTH INSURANCE FUNDS	\$368,246,900	\$325,503,100	(\$42,743,800)		\$325,503,100			JFAC Action	
IV. ESTIMATED SUPPORT UNITS (Best 28 weeks)	16,850	16,154	(696)			Discretionary	Funds % change	20.1%	
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$19,537	\$23,472	\$3,935			Health Insurance F	Funds % Change	(7.8%)	
VI. STATE HEALTH INSURANCE \$ PER SUPPORT UNIT	\$21,854	\$20,150	(\$1,704)						
(The Discretionary Funds distribution includes \$300/support unit for s	afe school environments (§33	-1002, Idaho Code)	, ,						

COLLEGE AND UNIVERSITIES FY 2025 Appropriation	FY 2024 Original Appropriation	FY 2025 JFAC Action	Chg from Orig. Approp to JFAC Action		Boise State Idaho State University University		Lewis-Clark State College	University of Idaho	Systemwide Programs
Fund Sources									
General Fund	353,942,200	365,098,400	11,156,200		128,879,800	98,206,800	22,442,800	109,126,500	6,442,500
Dedicated Funds	324,608,300	334,906,300	334,906,300 10,298,000			67,458,300	19,264,600	87,264,600	
Federal Funds									
TOTAL	\$ 678,550,500	\$ 700,004,700	\$ 21,454,200	\$	289,798,600	\$ 165,665,100	\$ 41,707,400	\$ 196,391,100	\$ 6,442,500
General Fund Percent Change			3.2%		2.9%	3.4%	3.1%	3.4%	0.0%
Total Funds Percent Change			3.2%		2.6%	3.9%	2.9%	3.6%	
BASE		\$ 683,233,700	\$ 683,233,700	\$	283,614,300	\$ 161,417,300	\$ 40,463,300	\$ 191,300,000	\$ 6,438,800
Benefit Costs		(2,090,700)	(2,090,700)		67,300	(949,000)	(308,900)	(902,000)	1,900
Inflationary Adjustments		0	0						
Statewide Cost Allocation		(1,634,200)	(1,634,200)		(634,700)	(413,300)	(116,500)	(469,700)	
Annualizations		0	0						
1% Change in Employee Compensation		4,603,600	4,603,600		1,942,700	1,087,500	271,800	1,299,800	1,800
Maintenance		\$ 684,112,400	\$ 684,112,400	\$	1,375,300	\$ (274,800)	\$ (153,600)	\$ (71,900)	\$ 3,700
Operational Capacity Enhancement					2,491,700	1,924,400	440,200	2,139,100	
Transfer Risk Managers to OSBE					(136,000)	(95,200)		(257,800)	
Endowment Adjustments						305,400	352,200	381,900	
Nondiscretionary Adjustments					0	2,174,700	54,700	301,000	
2% CEC Adjustment					2,453,300	213,300	550,600	2,598,800	
FY 2025 Line Item Totals				\$	4,809,000	\$ 4,522,600	\$ 1,397,700	\$ 5,163,000	\$ -
Total Original Appropriation				\$	289,798,600	\$ 165,665,100	\$ 41,707,400	\$ 196,391,100	\$ 6,442,500

COMMUNITY COLLEGES FY 2025 Appropriation	FY 2024 Original Appropriation	FY 2025 JFAC Action	Chg from Orig. Approp to JFAC Action	College of astern Idaho	College of Southern Idaho	College of estern Idaho	North Idaho College	Systemwide Programs	
Fund Sources									
General Fund	60,910,500	63,935,200	3,024,700	7,530,500	19,671,000	21,252,200	15,442,300		39,200
Dedicated Funds	800,000	800,000	0	200,000	200,000	200,000	200,000		0
Federal Funds									
TOTAL	\$ 61,710,500	\$ 64,735,200	\$ 3,024,700	\$ 7,730,500	\$ 19,871,000	\$ 21,452,200	\$ 15,642,300	\$	39,200
General Fund Percent Change			5.0%	10.7%	6.5%	3.1%	3.1%		0.0%
Total Funds Percent Change			4.9%	10.4%	0.0%	3.1%	3.0%		0.0%
BASE		\$ 61,694,500	\$ 61,694,500	\$ 7,003,700	\$ 18,668,500	\$ 20,800,700	\$ 15,182,400	\$	39,200
Benefit Costs		(144,400)	(144,400)	(27,200)	(60,100)	(25,300)	(31,800)		
Inflationary Adjustments		0	0						
Statewide Cost Allocation		0	0						
Annualizations		0	0						
1% Change in Employee Compensation		435,200	435,200	56,600	119,100	149,900	109,600		
Maintenance		\$ 61,985,300	\$ 61,985,300	\$ 29,400	\$ 59,000	\$ 124,600	\$ 77,800	\$	-
Operational Capacity Enhancement				213,400	565,800	607,100	443,500		
Post Capacity Enhacement				100,000		50,000			
Nondiscretionary Adjustments				270,900	339,800	(429,900)	(280,600)		
2% CEC Adjustment				113,100	237,900	299,700	219,200		
FY 2025 Line Item Totals		\$ 697,400	\$ 1,143,500	\$ 526,900	\$ 382,100	\$	-		
Total Original Appropriation				\$ 7,730,500	\$ 19,871,000	\$ 21,452,200	\$ 15,642,300	\$	39,200

	Agency Request Governor's Recommendation JFAC Action								Differe	ence Between JF	AC & Gov Rec							
Division TITLE	FTP	General Fund	Ded Funds	Federal Funds	Total - All Funds	FTP	General Fund	Ded Funds	Federal Funds	Total - All Funds	FTP	General Fund	Ded Funds	Federal Funds	Total - All Funds	FTP	General Fund	Total - All Funds
FY 2024 Original Appropriation	2,996.94	\$1,070,387,400	\$778,887,300	\$3,574,866,200	\$5,424,140,900	2,996.94	\$1,070,387,400	\$778,887,300	\$3,574,866,200	\$5,424,140,900	2,996.94	\$1,070,387,400	\$778,887,300	\$3,574,866,200	\$5,424,140,900	0.00	\$0	\$0
Supplementals																		
Child Welfare																		
Cost-Based Pricing Increases Services for the Developmentally Disabled	0.00	2,854,100	0	2,290,200	\$5,144,300	0.00	2,854,100	0	2,290,200	\$5,144,300	0.00	2,854,100	0	2,290,200	\$5,144,300	0.00	0	\$0
Onetime Operating Expenditures	0.00	320,000	0	0	\$320,000	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
SWITC Crisis Patient Treatment	0.00	1,297,700	0	0	\$1,297,700	0.00	1,297,700	0	0	\$1,297,700	0.00	1,297,700	0	0	\$1,297,700	0.00	0	\$0
DD Crisis Stabilization	0.00	400,000	0	0	\$400,000	0.00	400,000	0	0	\$400,000	0.00	400,000	0	0	\$400,000	0.00	0	\$0
Infant/Toddler Service Coordination Service Integration	0.00	992,000	0	992,000	\$1,984,000	0.00	992,000	0	992,000	\$1,984,000	0.00	992,000	0	992,000	\$1,984,000	0.00	0	\$0
Onetime Operating Expenditures	0.00	45,000	0	0	\$45,000	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Div. of Welfare					A													•
Eligibility Verification Employment & Training Program	0.00	423,900 425,000	0	658,600 425,000	\$1,082,500 \$850,000	0.00	0	0	0	\$0 \$0	0.00 0.00	0	0	0	\$0 \$0	0.00	0	\$0 \$0
LIHEAP Utility Assistance	0.00	423,000	0	4,289,200	\$4,289,200	0.00	0	0	4,289,200	\$4,289,200	0.00	0	0	4,289,200	\$4,289,200	0.00	0	\$0
Summer EBT Program	0.00	501,900	0	501,900	\$1,003,800	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Division of Medicaid Forecasted Onetime Recision	0.00	(92,807,600)	0	(185,147,100)	(\$277,954,700)	0.00	(92,807,600)	0	(185,147,100)	(\$277,954,700)	0.00	(92,807,600)	0	(185,147,100)	(\$277,954,700)	0.00	0	\$0
Children's Behavioral Health Staff	0.00	131,400	0	131,400	\$262,800	0.00	(92,807,600)	0	(165,147,100)	(\$277,954,700)	0.00	(92,807,800)	0	(165,147,100)	(\$277,954,700)	0.00	0	\$0 \$0
Electronic Records Incentive Program	0.00	(69,600)	0	(17,032,500)	(\$17,102,100)	0.00	(69,600)	0	(17,032,500)	(\$17,102,100)	0.00	(69,600)	0	(17,032,500)	(\$17,102,100)	0.00	0	\$0
Hospital Assessment Fund	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	45,600,000	123,900,000	\$169,500,000	0.00	0	\$169,500,000
Public Health Services Pediatric Vaccines	0.00	n	2,450,000	n	\$2,450,000	0.00	n	0	0	\$0	0.00	0	Ω	n	\$0	0.00	0	\$0
HIV Care Program Drug Rebates	0.00	0	1,500,000	0	\$1,500,000	0.00	0	1,500,000	0	\$1,500,000	0.00	0	1,500,000	0	\$1,500,000	0.00	0	\$0
Laboratory Services Receipts	0.00	0	115,900	0	\$115,900	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Central Tumor Registry Indirect Support Services	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Medicaid Program Integrity Unit	0.00	400,000	(400,000)	0	\$0	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Inflationary Items	0.00	627,600	0	677,600	\$1,305,200	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Cost Allocation Plan Support	0.00	138,100	0	158,300	\$296,400	0.00	138,100	0	158,300	\$296,400	0.00	138,100	0	158,300	\$296,400	0.00	0	\$0 \$0
Non-AG Attorney Fees Licensing & Certification	0.00	420,000	0	280,000	\$700,000	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Contract Nurses	0.00	50,000		350,000	\$400,000	0.00	0		0	\$0	0.00	0	0		\$0	0.00	0	\$0
Mental Health Services																		
PC to OE Transfer Children's Services PC to OE Transfer Adult Services	0.00	0	0	0	\$0 \$0	0.00	0	0	0	\$0 \$0	0.00 0.00	0	0	0	\$0 \$0	0.00	0	\$0 \$0
Youth Crisis Centers Year 1 Operations	0.00	1,640,000	0	0	\$1,640,000	0.00	0	0	0	\$0	0.00	0	0	0	\$0 \$0	0.00	0	\$0 \$0
Psychiatric Hospitalization		, , , , , , , , , , , , , , , , , , , ,			, , , , , , , , ,					,					•			,
SHS Fund and Receipts Adjustment SHN Accreditation Delay	0.00	7,500,000 1,700,000	(4,000,000)	(3,500,000) (1,700,000)	\$0 \$0	0.00	7,500,000 1,700,000	(4,000,000)	(3,500,000) (1,700,000)	\$0	0.00 0.00	7,500,000 1,700,000	(4,000,000)	(3,500,000) (1,700,000)	\$0 \$0	0.00	0	\$0 \$0
SHW Accreditation Delay	0.00	1,300,000	0	(1,300,000)	\$0 \$0	0.00	1,700,000	U	(1,300,000)	\$0	0.00	1,300,000	U	(1,300,000)	\$0 \$0	0.00	0	\$0 \$0
FY 2024 TOTAL APPROPRIATION	2,996.94	\$998,676,900	\$778,553,200	\$3,376,940,800	\$5,154,170,900	2,996.94	\$993,692,100	\$776,387,300	\$3,373,916,300	\$5,143,995,700	2,996.94	\$993,692,100	\$821,987,300	\$3,497,816,300	\$5,313,495,700	0.00	\$0	\$169,500,000
Executive Carryforward	0.00	0	0	0	\$0	0.00	1,004,500	1,267,100	6,326,000	\$8,597,600	0.00	1,004,500	1,267,100	6,326,000	\$8,597,600	0.00	0	\$0
FY 2024 ESTIMATED EXPENDITURES	2,996.94	\$998,676,900	\$778,553,200	\$3,376,940,800	\$5,154,170,900		\$994,696,600	\$777,654,400	\$3,380,242,300	\$5,152,593,300	2,996.94	\$994,696,600	\$823,254,400	\$3,504,142,300	\$5,322,093,300	0.00	\$0	\$169,500,000
Removal of Onetime Expenditures Base Adjustments	0.00 0.00	(16,606,200) 81,907,600	(34,714,300) 4,400,000	(242,065,000) 185,647,100	(\$293,385,500) \$271,954,700	0.00 0.00	(13,025,900) 82,307,600	(33,415,500) 4,000,000	(245,366,500) 185,647,100	(\$291,807,900) \$271,954,700	0.00 0.00	(13,025,900) 82,307,600	(33,415,500) (41,600,000)	(245,366,500) 61,747,100	(\$291,807,900) \$102,454,700	0.00 0.00	0	\$0 (\$169.500.000)
FY 2025 BASE	2,996.94	\$1,063,978,300	\$748,238,900	\$3,320,522,900		2,996.94	\$1,063,978,300	\$748,238,900	\$3,320,522,900	\$5,132,740,100	2,996.94	\$1,063,978,300	\$748,238,900	\$3,320,522,900	\$5,132,740,100	0.00	\$0	\$0
Benefit Costs	0.00	1,364,700	222,700	1,376,800	\$2,964,200	0.00	(716,600)	(125,300)	(766,000)	(\$1,607,900)	0.00	(716,600)	(125,300)	(766,000)	(\$1,607,900)	0.00	0	\$0
Inflationary Adjustments	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Replacement Items Statewide Cost Allocation	0.00	3,092,800 (115,000)	215,000	3,075,500 (173,500)	\$6,383,300 (\$288,500)	0.00	3,092,800 (115,000)	215,000	3,075,500 (173,500)	\$6,383,300 (\$288,500)	0.00 0.00	(115,000)	0	(173,500)	\$0 (\$288,500)	0.00	(3,092,800)	(\$6,383,300)
Change in Employee Compensation	0.00	1,225,700	124,700	1,167,900	\$2,518,300	0.00	3,446,000	450,100	3,542,300	\$7,438,400	0.00	1,225,700	124,700	1,167,900	\$2,518,300	0.00	(2,220,300)	(\$4,920,100)
Nondiscretionary Adjustments	0.00	62,500,900	65,983,000	(84,995,300)	\$43,488,600	0.00	62,500,900	65,983,000	(84,995,300)	\$43,488,600	0.00	0	0	0	\$0	0.00	(62,500,900)	(\$43,488,600)
FY 2025 DEPARTMENT MAINTENANCE	0.00 2,996.94	0 \$1,132,047,400	8,200 \$814,792,500	0 \$3,240,974,300	\$8,200	0.00 2,996.94	\$1,132,186,400	8,200 \$814,769,900	\$3,241,205,900	\$8,200	0.00 2,996.94	\$1,064,372,400	9 \$748,238,300	0 \$3,320,751,300	\$0	0.00	(\$67,814,000)	(\$8,200)
	2,990.94	φ1,132,047,400	ψο 14,7 92,500	ψ5,240,974,300	\$5,187,814,200	2,330.34	ψ1,132,100,400	ψο 14,7 09,900	ψ 0,24 1,205,900	\$5,188,162,200	2,990.94	ψ1,004,372,400°	ψ140,230,300	ψ3,320,731,300	\$5,133,362,000	0.00	(ψ07,014,000)	(\$54,800,200)
Line Items			Agency Request					Agency Requ	iest				JFAC Action	n		Differe	ence Between JF	AC & Gov Rec
Division TITLE	FTP	General Fund		Federal Funds	Total - All Funds	FTP	General Fund [Total - All Funds	FTP	General Fund [Federal Funds	Total - All Funds			Total - All Funds
Child Welfare					444				22 ===	*					***			
Idaho Children's Trust Fund 2% CEC	0.00	0	0	98,700	\$98,700 \$0	0.00	0	0	98,700	\$98,700 \$0	0.00 0.00	0 266,500	0	98,700 516,100	\$98,700 \$782,600	0.00 0.00	0 266,500	\$0 \$782,600
Services for the Developmentally Disabled		0	<u> </u>	0	ΨΟ	0.00	J .	0	0	ΨΟ	0.00	200,000	<u> </u>	510,100	Ψ1 02,000	0.00	200,000	ψι 02,000
SWITC - Year 2 of START Certification	0.00	249,200	0	0	\$249,200	0.00	249,200	0	0	\$249,200	0.00	249,200	0	0	\$249,200	0.00	0	\$0
Infant/Toddler Service Coordination SWITC Crisis Patient Treatment	0.00	992,000 1,297,700	0	992,000	\$1,984,000 \$1,297,700	0.00	992,000 1,297,700	0	992,000	\$1,984,000 \$1,297,700	0.00 0.00	992,000 1,297,700	0	992,000	\$1,984,000 \$1,297,700	0.00	0	\$0
DD Crisis Stabilization	0.00	400,000	0	0	\$1,297,700	0.00	400,000	0	0	\$400,000		400,000	0	0	\$400,000	0.00	0	\$0 \$0
Ongoing removal of PC	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	(320,000)	0	0	(\$320,000)	0.00	(320,000)	(\$320,000)
Replacement Items	0.00	0	0	0	\$0 \$0	0.00	0	0	0	\$0	0.00	60,000	0	40,000	\$100,000	0.00	60,000	\$100,000
2% CEC Service Integration	0.00	U	U	0	\$0	0.00	0	U	Ü	\$0	0.00	260,800	3,100	186,700	\$450,600	0.00	260,800	\$450,600
2% CEC	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	4,300	0	39,300	\$43,600	0.00	4,300	\$43,600
Ongoing removal of PC					\$0					\$0	0.00	(45,000)	0	0	(\$45,000)	0.00	(45,000)	(\$45,000)
Division of Welfare Federal Data Services Hub Interface	0.00	361,600	0	1,084,800	\$1,446,400	0.00	361,600	0	1,084,800	\$1,446,400	0.00	361,600	0	1,084,800	\$1,446,400	0.00	0	\$0
Child Care Subsidies	0.00	0	0	11,495,200	\$1,446,400	0.00	0	0	11,495,200			0	0	11,495,200	\$1,446,400 \$11,495,200		0	\$0
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Prepared by LSO: Budget & Policy Analysis Division

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LIHEAP Utility Assistance	0.00	0	0	7,173,800	\$7,173,800	0.00	0	0	7,173,800	\$7,173,800	0.00	0	0	0	\$0	0.00	0	(\$7,173,800)
Summer EBT Program	0.00	545,300	0	545,300	\$1,090,600	0.00	867,800	0	867,800	\$1,735,600	0.00	0	0	0	\$0	0.00	(867,800)	(\$1,735,600)
2% CEC	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	304,400		493,900	\$798,300	0.00	304,400	\$798,300

Prepared by LSO: Budget & Policy Analysis Division

Nondiscretionary Adjustments New Staff Division Wide Children's Behavioral Health Staff Provider Rate Adjustments Increased Hospital Assessment ICF Rate Adjustment MMIS Current Vendor Annual Increase Mother Postpartum Coverage (trailer) Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 60.00 0.00 0.00 0.00 0.00 0.00 0.0	General Fund 0 2,915,300 131,400 545,500 0 2,737,800 561,400 0 1,200,000 0 0 0 361,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 12,000,000 0 0 0 0 13,237,800 0 0 0 9,800,000 0 0 0	3,098,400 131,400 54,272,700 0 5,680,200 2,245,400 0 3,000,000 119,140,200 0 0 0 3,620,600 0 0 136,400 439,800 482,800 1,760,800 400,000	\$0 \$6,013,700 \$262,800 \$66,818,200 \$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$0 \$132,378,000 \$136,400 \$136,400 \$439,800 \$482,800 \$1,760,800	0.00 28.00 0.00 0.00 0.00 0.00 0.00 0.00	General Fund 0 1,536,800 0 545,500 (58,331,600) 2,737,800 561,400 0 1,200,000 0 250,000 (15,640,000) 0 361,900 0 0	0 0 0 12,000,000 58,331,600 0 0 0 13,237,800 0 0	0 1,662,500 0 54,272,700 0 5,680,200 2,245,400 0 3,000,000 119,140,200 250,000 0 0 3,620,600 0	\$0 \$3,199,300 \$0 \$66,818,200 \$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$500,000 (\$15,640,000) \$0 \$3,620,600 \$0 \$361,900	0.00 24.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00	62,500,900 1,536,800 0 12,257,800 0 2,053,300 561,400 0 1,200,000 0 (12,000,000) 129,100	65,983,000 0 0 0 0 0 0 0 0 13,237,800 0 12,000,000 1,500	(84,995,300) 1,662,500 0 53,601,400 0 4,260,200 2,245,400 0 3,000,000 119,140,200 0 231,200 3,282,600 0	\$0 \$65,859,200 \$0 \$6,313,500 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$361,800 \$3,282,600 \$0	0.00 (3.50) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	62,500,900 0 11,712,300 58,331,600 (684,500) 0 0 (250,000) 3,640,000 129,100 0 0 0	\$43,488,600 \$0 \$0 (\$959,000) \$0 (\$2,104,500) \$0 \$0 \$0 \$0 (\$500,000) \$15,640,000 \$361,800 \$0 \$0
Nondiscretionary Adjustments New Staff Division Wide Children's Behavioral Health Staff Provider Rate Adjustments Increased Hospital Assessment ICF Rate Adjustment MMIS Current Vendor Annual Increase Mother Postpartum Coverage (trailer) Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	60.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	131,400 545,500 0 2,737,800 561,400 0 1,200,000 0 0 0	0 0 12,000,000 0 0 0 0 0 13,237,800 0 0 0 9,800,000 0 0 0	131,400 54,272,700 0 5,680,200 2,245,400 0 3,000,000 119,140,200 0 0 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$6,013,700 \$262,800 \$66,818,200 \$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$0 \$132,378,000 \$132,378,000 \$132,378,000 \$136,400 \$136,400 \$136,400 \$439,800 \$482,800	28.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,536,800 0 545,500 (58,331,600) 2,737,800 561,400 0 1,200,000 0 250,000 (15,640,000) 0	0 0 12,000,000 58,331,600 0 0 0	0 54,272,700 0 5,680,200 2,245,400 0 3,000,000 119,140,200 250,000 0	\$3,199,300 \$0 \$66,818,200 \$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$500,000 (\$15,640,000) \$0	24.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,536,800 0 12,257,800 0 2,053,300 561,400 0 1,200,000 0 (12,000,000) 129,100	0 0 0 0 0 0 0 0 13,237,800 0 12,000,000	1,662,500 0 53,601,400 0 4,260,200 2,245,400 0 3,000,000 119,140,200 0 0 231,200	\$3,199,300 \$0 \$65,859,200 \$0 \$6,313,500 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$361,800 \$0	(3.50) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 11,712,300 58,331,600 (684,500) 0 0 0 (250,000) 3,640,000	\$0 \$0 (\$959,000) \$0 (\$2,104,500) \$0 \$0 \$0 \$0 (\$500,000) \$15,640,000 \$361,800
New Staff Division Wide Children's Behavioral Health Staff Provider Rate Adjustments Increased Hospital Assessment ICF Rate Adjustment MMIS Current Vendor Annual Increase Mother Postpartum Coverage (trailer) Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA Vital Records Modernization ARPA WIC Modernization ARPA WIC Modernization ARPA WIC Modernization ARPA	60.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	131,400 545,500 0 2,737,800 561,400 0 1,200,000 0 0 0	0 0 12,000,000 0 0 0 0 0 13,237,800 0 0 0 9,800,000 0 0 0	131,400 54,272,700 0 5,680,200 2,245,400 0 3,000,000 119,140,200 0 0 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$6,013,700 \$262,800 \$66,818,200 \$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$0 \$132,378,000 \$132,378,000 \$132,378,000 \$136,400 \$136,400 \$136,400 \$439,800 \$482,800	28.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 545,500 (58,331,600) 2,737,800 561,400 0 1,200,000 0 250,000 (15,640,000) 0	0 0 12,000,000 58,331,600 0 0 0	0 54,272,700 0 5,680,200 2,245,400 0 3,000,000 119,140,200 250,000 0	\$3,199,300 \$0 \$66,818,200 \$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$500,000 (\$15,640,000) \$0	24.50 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,536,800 0 12,257,800 0 2,053,300 561,400 0 1,200,000 0 (12,000,000) 129,100	0 0 0 0 0 0 0 0 13,237,800 0 12,000,000	1,662,500 0 53,601,400 0 4,260,200 2,245,400 0 3,000,000 119,140,200 0 0 231,200	\$3,199,300 \$0 \$65,859,200 \$0 \$6,313,500 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$361,800 \$0	(3.50) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 11,712,300 58,331,600 (684,500) 0 0 0 (250,000) 3,640,000	\$0 \$0 (\$959,000) \$0 (\$2,104,500) \$0 \$0 \$0 \$0 (\$500,000) \$15,640,000 \$361,800
Provider Rate Adjustments Increased Hospital Assessment ICF Rate Adjustment MMIS Current Vendor Annual Increase Mother Postpartum Coverage (trailer) Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA WIC Modernization ARPA	0.00 0.00	545,500 0 2,737,800 561,400 0 1,200,000 0 0 0	12,000,000 0 0 0 0 0 13,237,800 0 0 0 9,800,000 0 0 0 0	54,272,700 0 5,680,200 2,245,400 0 3,000,000 119,140,200 0 0 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$66,818,200 \$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$0 \$136,400 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(58,331,600) 2,737,800 561,400 0 1,200,000 0 250,000 (15,640,000) 0	58,331,600 0 0 0 0	0 5,680,200 2,245,400 0 3,000,000 119,140,200 250,000 0	\$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$500,000 (\$15,640,000) \$0 \$3,620,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 2,053,300 561,400 0 1,200,000 0 (12,000,000) 129,100	12,000,000	0 4,260,200 2,245,400 0 3,000,000 119,140,200 0 0 231,200	\$65,859,200 \$0 \$6,313,500 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$361,800 \$3,282,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	58,331,600 (684,500) 0 0 0 (250,000) 3,640,000	\$0 (\$2,104,500 \$0 \$0 \$0 \$0 (\$500,000 \$15,640,000 \$361,800
Increased Hospital Assessment ICF Rate Adjustment MMIS Current Vendor Annual Increase Mother Postpartum Coverage (trailer) Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 2,737,800 561,400 0 1,200,000 0 0 0	0 0 0 0 0 13,237,800 0 0 0 9,800,000 0 0 0	3,620,600 0 3,620,600 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$0 \$0 \$136,400 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(58,331,600) 2,737,800 561,400 0 1,200,000 0 250,000 (15,640,000) 0	58,331,600 0 0 0 0	0 5,680,200 2,245,400 0 3,000,000 119,140,200 250,000 0	\$0 \$8,418,000 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$500,000 (\$15,640,000) \$0 \$3,620,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 2,053,300 561,400 0 1,200,000 0 (12,000,000) 129,100	12,000,000	0 4,260,200 2,245,400 0 3,000,000 119,140,200 0 0 231,200	\$0 \$6,313,500 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$361,800 \$3,282,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 (2.50) 0.00	58,331,600 (684,500) 0 0 0 (250,000) 3,640,000	\$0 (\$2,104,500 \$0 \$0 \$0 \$0 (\$500,000 \$15,640,000 \$361,800
ICF Rate Adjustment MMIS Current Vendor Annual Increase Mother Postpartum Coverage (trailer) Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	561,400 0 1,200,000 0 0 0	0 0 0 0 13,237,800 0 0 0 0 9,800,000 0 0 0	2,245,400 0 3,000,000 119,140,200 0 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$0 \$0 \$0 \$136,400 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,737,800 561,400 0 1,200,000 0 250,000 (15,640,000) 0	0 0 0 0	2,245,400 0 3,000,000 119,140,200 250,000 0	\$2,806,800 \$0 \$4,200,000 \$132,378,000 \$500,000 (\$15,640,000) \$0 \$3,620,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	561,400 0 1,200,000 0 (12,000,000) 129,100	12,000,000	2,245,400 0 3,000,000 119,140,200 0 0 231,200	\$6,313,500 \$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$361,800 \$3,282,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 (2.50) 0.00	(684,500) 0 0 0 0 (250,000) 3,640,000	\$0 \$0 \$0 \$0 (\$500,000 \$15,640,000 \$361,800
MMIS Current Vendor Annual Increase Mother Postpartum Coverage (trailer) Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	561,400 0 1,200,000 0 0 0	0 0 13,237,800 0 0 0 0 9,800,000 0 0 0 0	2,245,400 0 3,000,000 119,140,200 0 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$0 \$0 \$0 \$136,400 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	561,400 0 1,200,000 0 250,000 (15,640,000) 0	0 0 0 13,237,800 0 0 0	2,245,400 0 3,000,000 119,140,200 250,000 0	\$2,806,800 \$0 \$4,200,000 \$132,378,000 \$500,000 (\$15,640,000) \$0 \$3,620,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	561,400 0 1,200,000 0 (12,000,000) 129,100	12,000,000	2,245,400 0 3,000,000 119,140,200 0 0 231,200	\$2,806,800 \$0 \$4,200,000 \$132,378,000 \$0 \$0 \$361,800 \$3,282,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 (2.50) 0.00	0 0 0 0 (250,000) 3,640,000	\$0 \$0 \$0 \$0 (\$500,000 \$15,640,000 \$361,800
Mother Postpartum Coverage (trailer) Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 1,200,000 0 0 0 0	0 0 13,237,800 0 0 0 0 9,800,000 0 0 0 0	3,000,000 119,140,200 0 0 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$0 \$4,200,000 \$132,378,000 \$0 \$0 \$0 \$3,620,600 \$9,800,000 \$361,900 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 1,200,000 0 250,000 (15,640,000) 0	0 0 13,237,800 0 0 0	3,000,000 119,140,200 250,000 0	\$0 \$4,200,000 \$132,378,000 \$500,000 (\$15,640,000) \$0 \$3,620,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 (2.50) 0.00	0 1,200,000 0 0 (12,000,000) 129,100	12,000,000	0 3,000,000 119,140,200 0 0 231,200	\$0 \$4,200,000 \$132,378,000 \$0 \$0 \$361,800 \$3,282,600 \$0	0.00 0.00 0.00 0.00 0.00 0.00 (2.50) 0.00	3,640,000	\$15,640,000 \$361,800
Personal Care Services Case Mgmt MMIS Procurement Year 2 Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 9,800,000 0 0 0 0	119,140,200 0 0 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$132,378,000 \$0 \$0 \$0 \$0 \$136,20,600 \$9,800,000 \$361,900 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 250,000 (15,640,000) 0	0 13,237,800 0 0 0	119,140,200 250,000 0 0	\$132,378,000 \$500,000 (\$15,640,000) \$0 \$3,620,600 \$0	0.00 0.00 0.00 0.00 0.00 (2.50) 0.00	0 0 (12,000,000) 129,100	12,000,000	119,140,200 0 0 231,200	\$132,378,000 \$0 \$0 \$361,800 \$3,282,600 \$0	0.00 0.00 0.00 0.00 0.00 (2.50) 0.00	3,640,000	\$15,640,000 \$361,800
Work Requirement Cost Share Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 361,900 0 0 0 0 0	0 0 0 9,800,000 0 0 0 0	3,620,600 0 3,620,600 0 136,400 439,800 482,800 1,760,800 400,000	\$0 \$0 \$0 \$0 \$3,620,600 \$9,800,000 \$361,900 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(15,640,000) 0 0 0	13,237,800 0 0 0 0	250,000 0 0	\$500,000 (\$15,640,000) \$0 \$3,620,600 \$0	0.00 0.00 0.00 (2.50) 0.00	129,100 0 0	12,000,000	0 0 231,200	\$0 \$0 \$361,800 \$3,282,600 \$0	0.00 0.00 0.00 (2.50) 0.00	3,640,000	\$15,640,000 \$361,800
Millennium Fund Offset 2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 361,900 0 0 0 0 0 0	0 0 0 0 0	0 0 136,400 439,800 482,800 1,760,800 400,000	\$9,800,000 \$361,900 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(15,640,000) 0 0 0	0 0 0	0	(\$15,640,000) \$0 \$3,620,600 \$0	0.00 0.00 (2.50) 0.00	129,100 0 0			\$361,800 \$3,282,600 \$0	0.00 0.00 (2.50) 0.00	3,640,000	\$15,640,000 \$361,800
2% CEC Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 361,900 0 0 0 0 0	0 0 0 0 0	0 0 136,400 439,800 482,800 1,760,800 400,000	\$9,800,000 \$361,900 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0 0 0 0	3,620,600 0	\$3,620,600 \$0	(2.50) 0.00	129,100 0 0			\$361,800 \$3,282,600 \$0	(2.50) 0.00		\$361,800
Public Health Services Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 361,900 0 0 0 0 0	0 0 0 0 0	0 0 136,400 439,800 482,800 1,760,800 400,000	\$9,800,000 \$361,900 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00 0.00	0 0 0 361,900 0	0 0 0	3,620,600 0	\$3,620,600 \$0	(2.50) 0.00	0	0 0		\$3,282,600 \$0	(2.50) 0.00	0 0	
Public Health Infrastructure Grant ARPA Pediatric Vaccines Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 361,900 0 0 0 0 0 0	0 0 0 0 0	0 0 136,400 439,800 482,800 1,760,800 400,000	\$9,800,000 \$361,900 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00	0 0 361,900 0	0 0 0	3,620,600 0 0	\$0	0.00	0 0	0	3,282,600 0	\$0	0.00	0	(\$338,000 \$0 \$0
Laboratory Operating Costs Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 361,900 0 0 0 0 0 0	0 0 0 0 0	0 0 136,400 439,800 482,800 1,760,800 400,000	\$9,800,000 \$361,900 \$136,400 \$439,800 \$482,800	0.00 0.00 0.00 0.00	0 361,900 0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0 \$0
Modernize Lab Info Mgmt ARPA State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	361,900 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	439,800 482,800 1,760,800 400,000	\$136,400 \$439,800 \$482,800	0.00 0.00	361,900 0	0	0	\$261,000	0.00					0.00	0	\$0
State Loan Repayment ARPA MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	439,800 482,800 1,760,800 400,000	\$439,800 \$482,800	0.00	0	^	-		0.00	361,900	0	0	\$361,900			
MIECHV Formula Increase Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0	0 0 0 0 0	482,800 1,760,800 400,000	\$482,800		0	Ü	136,400	\$136,400	0.00	0	0	136,400		0.00	0	\$0
Adult Immunization Access Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0	1,760,800 400,000		(1 (10)	0	0	439,800	\$439,800	0.00	0	0	439,800	. ,	0.00	0	\$0
Data Modernization ARPA Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0	400,000	# D1.70U AUU	0.00	0	0	482,800	\$482,800 \$0	0.00	0	0	482,800	\$482,800 \$0	0.00	0	\$0
Home Visiting Service ARPA Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0		\$400,000	0.00	0	0	400,000	\$400,000	0.00	0	0	200,000	\$200,000	0.00	0	(\$200,000
Infectious Diseases Genomics ARPA Testing for Resistant Bacteria ARPA National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00 0.00 0.00	0 0 0	0	1,000,000	\$1,000,000	0.00	0	0	1,000,000	\$1,000,000	0.00	0	0	200,000	\$00,000	0.00	0	(\$1,000,000
National Wastewater Testing ARPA Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00 0.00	0		424,700	\$424,700	0.00	0	0	424,700	\$424,700	0.00	0	0	0	\$0	0.00	0	(\$424,70
Vital Records Modernization ARPA WIC Modernization ARPA	0.00 0.00	0	0	82,800	\$82,800	0.00	0	0	82,800	\$82,800	0.00	0	0	0	\$0	0.00	0	(\$82,80
WIC Modernization ARPA	0.00	-	0	215,000	\$215,000	0.00	0	0	215,000	\$215,000	0.00	0	0	0	\$0	0.00	0	(\$215,000
		0	0	230,000	\$230,000	0.00	0	0	230,000	\$230,000	0.00	0	0	230,000		0.00	0	\$0
Vital Statistics Modernization	0.00	0	0	400,000 168,600	\$400,000 \$168,600	0.00	0	0	400,000 168,600	\$400,000 \$168,600	0.00	0	0	400,000 168,600	\$400,000 \$168,600	0.00	0	\$0 1
WIC Program Staff	2.00	0	0	190,800	\$190,800	0.00	0	0	187,900	\$187,900	0.00	0	0	187,900	· · ·	0.00	0	\$6
Infection Control ARPA	0.00	0	0	816,400	\$816,400	0.00	0	0	816,400	\$816,400	0.00	0	0	0	\$0	0.00	0	(\$816,400
Data Processing ARPA	0.00	0	0	1,954,900	\$1,954,900	0.00	0	0	1,954,900	\$1,954,900	0.00	0	0	1,954,900	\$1,954,900	0.00	0	\$0
Immunization Program ARPA	0.00	0	0	9,030,500	\$9,030,500	0.00	0	0	9,030,500	\$9,030,500	0.00	0	0	4,500,000	\$4,500,000	0.00	0	(\$4,530,500
Adult Vaccine Provider Support	0.00	0	0	5,089,300	\$5,089,300	0.00	0	0	5,089,300	\$5,089,300	0.00	0	0	5,089,300		0.00	0	\$0
Childhood Lead Poisoning Prevention	0.00	0	0	120,700	\$120,700	0.00	0	0	120,700	\$120,700	0.00	0	0	120,700	\$120,700	0.00	0	\$0
Alzheimer's and Dementia Grants Rural Physician Loan Repayment	0.00 0.00	500,000	0	553,000	\$553,000 \$500,000	0.00	500,000	0	944,700	\$944,700 \$500,000	0.00	500,000	0	944,700	\$944,700 \$500,000	0.00	0	\$C
Disease Investigation and Control	5.50	500,000	0	6,030,900	\$6,030,900	0.00	0	0	6,021,000	\$6,021,000	0.00	0	0	3,010,500		0.00	0	(\$3,010,500
A2 Infrastructure Grant	0.00	0	0	325,000	\$325,000	0.00	0	0	325,000	\$325,000	0.00	0	0	325,000		0.00	0	\$0
HIV Care Receipts Authority	0.00	0	1,500,000	0	\$1,500,000	0.00	0	1,500,000	0	\$1,500,000	0.00	0	1,500,000	0	\$1,500,000	0.00	0	\$0
Ryan White Part B Supplemental Grant	0.00	0	0	2,400,000	\$2,400,000	0.00	0	0	2,400,000	\$2,400,000	0.00	0	0	2,400,000	\$2,400,000	0.00	0	\$0
Remove BESP (Suicide Prevention)											(11.50)	(2,320,500)	0	(5,267,200)	(\$7,587,700)	(11.50)	(2,320,500)	(\$7,587,700
BESP (Suicide Prevention) Onetime											11.50	2,320,500	0	5,267,200	\$7,587,700	11.50	2,320,500	\$7,587,700
Remove ongoing - multiple programs Add onetime - multiple programs												0	0	(12,539,100) 12,539,100	(\$12,539,100) \$12,539,100	0.00	0	(\$12,539,100 \$12,539,100
Remove COVID Behavioral Response Risk												0	0	(11,400)	(\$11,400)	0.00	0	(\$11,400
Remove Personal Resp. Ed												0	0	(281,200)	(\$281,200)	0.00	0	(\$281,200
Remove Sexual Risk Avoidance												0	0	(330,800)	(\$330,800)	0.00	0	(\$330,800
2% CEC	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	77,500	96,600	336,300	\$510,400	0.00	77,500	\$510,400
Indirect Support Services	0.00	0	70.000	704 400	Ф770 400	0.00		70,000	704 400	Ф 77 0, 400	0.00	2	70,000	704 400	Ф770 A00	0.00	0	0.0
MMIS Operational Data Personnel Replacement Items	0.00	0	78,000	701,400	\$779,400 \$0	0.00	0	78,000	701,400	\$779,400 \$0	0.00	3,002,800	78,000	701,400 3,034,000		0.00	3,002,800	\$6,036,800
2% CEC	0.00	0	0	0	\$0 \$0	0.00	0	0	0	ΦU \$0	0.00	225,500	23,300	240,400		0.00	225,500	\$489,200
Ombudsman office transfer	0.00	0	0	0	\$0	0.00	0	0	0	\$0	(3.00)	(470,000)	0	2-10,400	(\$470,000)	(3.00)	(470,000)	(\$470,000
Licensing & Certification										T-	(5.5.7)	, , ,			, , ,	(2 2 2)	(),,,,,,,	
2% CEC	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	16,900	0	105,000	\$121,900	0.00	16,900	\$121,900
Substance Abuse treatment & Prevention	0.00		4 000 000	_	M4 000 000	0.00		1,000,000		M. 000 000	0.00	_	1 000 000		M. 000 000	2.22		
Opioid Settlement Recommendation 2% CEC	0.00 0.00	0	1,200,000	0	\$1,200,000	0.00	0	1,200,000	0	\$1,200,000 \$0	0.00	0	1,200,000	22,300	\$1,200,000 \$22,300	0.00	0	\$0 \$22,300
Mental Health Services	0.00	U	U	U	\$0	0.00	U	U	U	\$0	0.00	U	U	22,300	\$22,300	0.00	U	φ∠∠,300
2% CEC	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	493,800	0	120,000	\$613,800	0.00	493,800	\$613,800
Ongoing PC to OE transfer	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	0	\$0
Ongoing removal of PC	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	(105,000)	0	0	(\$105,000)	0.00	(105,000)	(\$105,000
Psychiatric Hospitalization																		
Receipt Authority and New Staff	0.00	502,600	5,500,000	0	\$6,002,600	0.00	502,600	5,500,000	0	\$6,002,600	0.00	502,600	5,500,000	0	\$6,002,600	0.00	0	\$0
Replacement Items Endowment Fund Adjustment	0.00	0	0	0	\$0 \$0	0.00	0	0	0	\$0 \$0	0.00	0	215,000	0	\$215,000	0.00	0	\$215,000 \$8,200
2% CEC	0.00 0.00	0	0	0	\$0 \$0	0.00	0	0	0	\$0 \$0	0.00 0.00	434,700	8,200 200,100	72,300	\$8,200 \$707,100	0.00	434,700	\$8,200 \$707,100
Independent Councils	0.00	U	U	0	φυ	0.00	U	0	0	φυ	0.00	754,700	200,100	12,300	Ψ101,100	0.00	754,700	φισι, ισι
2% CEC	0.00	0	0	0	\$0	0.00	0	0	0	\$0	0.00	6,800	800	10,900	\$18,500	0.00	6,800	\$18,500
		04.445.245	0070	00.100.70	05.400.004		04.070.57	0000 017	00.101.001	·				•			ŕ	
•	3,064.44	\$1,145,349,100	\$858,108,300	\$3,486,506,800				\$906,617,300		\$5,461,558,100		\$1,141,490,700	\$848,285,700	\$3,462,736,000		(9.00)	\$70,911,600	(\$9,045,700
Change from FY 2024 Original Appropriation: % Change from FY 2024 Original Appropriation:	67.50 0.02	74,961,700 7.0%	79,221,000 10.2%	(88,359,400) -2.5%	\$65,823,300 1.2%	28.00 0.01	191,700 0.0%	127,730,000 16.4%	(90,504,500) -2.5%	\$37,417,200 0.7%	19.00 0.6%	71,103,300 6.6%	69,398,400 8.9%	(112,130,200) -3.1%	\$28,371,500 0.5%			
% Change from FY 2024 Total Appropriation:	0.02	7.5%	10.2%	-2.6%			0.0%	16.5%	-2.7%	0.7%	0.6%	7.2%	8.4%	-3.1%				

Prepared by LSO: Budget & Policy Analysis Division

FY 2024 Original Appropriation Department of Correction	FY 2024 Original Appropriation	FY 2025 JFAC Action	Change from Orig. Approp to JFAC Action	Management Services	State Prisons	County and Out-of- State Placement	Community Corrections	Community- Based Substance Abuse	Medical Services
Fund Sources						S1266 an	d S1451		
General Fund	317,759,400	329,147,400	11,388,000	24,639,900	157,788,000	31,856,500	47,521,000	3,713,000	63,629,000
Dedicated Funds	33,320,700	40,593,200	7,272,500	2,465,000	20,465,000		17,528,200		135,000
Federal Funds	3,077,600	2,588,900	(488,700)		1,505,200		1,083,700		
Total Appropriation	\$ 354,157,700	\$ 372,329,500	\$ 18,171,800	\$ 27,104,900	\$ 179,758,200	\$ 31,856,500	\$ 66,132,900	\$ 3,713,000	\$ 63,764,000
General Fund Percent Change			3.6%						
Total Funds Percent Change			5.1%						
BASE	\$ 300,562,700	\$ 358,996,300	\$ 358,996,300	\$ 21,561,600	\$ 169,087,000	\$ 29,932,800	\$ 57,191,900	\$ 3,564,700	\$ 68,663,100
Benefit Costs	3,791,700	(860,300)	(4,652,000)	(76,200)	(606,400)		(165,700)	(12,000)	
Inflationary Adjustments	924,600	1,159,300	234,700	47,800	997,500		114,000		
Replacement Items	4,028,500	0	(4,028,500)						
Statewide Cost Allocation	683,100	1,513,600	830,500	816,400	541,400		155,200	600	
1% Change in Employee Compensation	12,336,300	1,531,600	(10,804,700)	108,600	1,054,100		353,500	15,400	
Maintenance (S1266)	\$ 322,326,900	\$ 362,340,500	\$ 40,013,600	\$ 22,458,200	\$ 171,073,600	\$ 29,932,800	\$ 57,648,900	\$ 3,568,700	\$ 68,663,100
Budget Realignment	\$ -			910,000	(2,110,400)		1,086,800	113,600	
Replacement Items	\$ 5,519,500			491,500	4,198,000		799,300	30,700	
Additional 2% CEC	\$ 3,292,800			218,700	2,347,200		726,900		
Training Center and Equipment	\$ 594,900			594,900					
Training Development Supervisors (3.00 FTP)	\$ 311,300			311,300					
***GPS/Geo Tracking for Residents	\$ 1,100,000			1,100,000					
Internal Affairs Investigator (1.00 FTP)	\$ 102,200			102,200					
Public Records Position (1.00 FTP)	\$ 127,200			127,200					
Pocatello Reentry Operations (27.00 FTP)	\$ 3,094,800			640,900			2,453,900		
Atlas Upgrades	\$ 150,000			150,000					
Instructors (12.00 FTP)	\$ 879,800				879,800				
**Work Project Staffing (15.00 FTP)	\$ 1,846,100				1,846,100				
Drug Rehab Specialist (1.00 FTP)	\$ 91,100				91,100				
Officer Starting Pay	\$ 2,455,700				1,932,800		522,900		
Population Driven Costs	\$ (2,975,400)					1,923,700			(4,899,100)
*Expand Community Reentry (16.00 FTP)	\$ 1,389,200						1,389,200		
Probation and Parole Officers (6.00 FTP)	\$ 907,900						907,900		
Treatment of Behavioral Health - OPIOID (2.00 FTP)	\$ 597,100						597,100		
Reduce ARPA for COVID Costs	\$ (500,000)				(500,000)				
FY 2025 Enhancement Totals (S 1451)	\$ 18,984,200			4,646,700	8,684,600	1,923,700	8,484,000	144,300	(4,899,100)
Total Original Appropriation				\$ 27,104,900	\$ 179,758,200	\$ 31,856,500	\$ 66,132,900	\$ 3,713,000	\$ 63,764,000

Part Select Part	NATURAL RESOURCES	FY 2024 Original	FY 2025	Change from Orig.	Department of	Department of Fish		Land Board	Department of Parks	Department of
Total Sections			JFAC Action				Department	Endowment Fund		
Secure Company Compa	Fund Sources		Action				of Lands	Investment Board		
Control Prints		64 374 100	72 500 900	8 126 800	27 313 500		16 939 800		4 035 400	24 212 200
Process Proc						92.445.100		893.300		
1.200								,		
1960 1970 1980								\$ 893,300		\$ 81,800,000
1960 1970 1980										
Company Comp				4.9%	1.8%	3.1%	12.4%	2.4%	11.5%	0.4%
Indications 1,244,000 1,200 1,	BASE		\$ 524,347,500	\$ 524,347,500	\$ 165,818,400	\$ 136,884,000	\$ 83,381,500	\$ 869,100	\$ 56,333,100	\$ 81,061,400
Standard Contribution	Benefit Costs					(561,300)	(305,300)			(59,500)
Content										
18.0 18.0										
1 1 1 1 1 1 1 1 1 1					-	-	-	-	-	-
1967 Per Interview with Markey Cales 1970 1										
13.200 1			\$ 525,672,500	\$ 525,367,400		\$ 696,200	\$ 277,900	\$ 5,200	\$ (34,600)	\$ 75,200
10.2500 10.2										
101-000 101-0000 101-0000 101-0000 101-0000 101-0000 101-0000 101-0000 101-0000 101-0000 101-0000 101-0000 101-00000 101-00000 101-00000 101-00000 101-00000 101										
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Processing Pro										
1,500,000										
1.1.4.040										
December										
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1985 1885 1885	DEQ, Confined Animal Feeding Op Transfer									
DEG. Starty inflator for Temp Employees 599,000 500,000 50	DEQ, Decrease Appropriation									
DEG. Catalogic Sear Contrict Myort	IDFG, Salary Inflation for Temp Employees				, ,	390,600				
1,799,400	IDFG, Conservation Officer Operating Costs									
196. Open position Promition Flog Saffing 199.000	IDFG, Grizzley Bear Conflict Mgmt									
1966 1967										
DEG. Fine Footness and Fabrication Shop										
15.5,000 15.5,000										
IDES, Clamber Plate Reviews Agustment 18,500										
1,500,000 1,50										
DEG. Miller Conseing Migration Intelletes 45,000 150,000 1										
IRI-G, Pan Habitat Resortation Projects S00,000 Cl. Fire Equipment - East Matho District S00,000 Cl. Fire Equipment - East Matho District S00,000 Cl. Fire Equipment - East Matho District S00,000 Cl. Fire Position Province in Color Selection S00,000 Cl. Fire Position Province in Color Selection S00,000 Cl. Fire Position Program Staffing S0										
DEG. Fin Habital Restoration Projects										
Dil. File Equipment - East Idaho Deleted 500,000 Dil. File Pogram Operating Increases 220,000 Dil. File Pogram Staffing 506,600 Dil. File Pogram Staffing 27,000 Dil. File Pogram Staffing 2,000,000 Dil. File Pogram Staffing 2,000,00										
DL, Fire Pagram Program Incheases 250,000						330,000	500.000			
100_ Tes Residenty Coolers 100_ Fire Program Staffing 27,000 100_ Fire Program Staffing 28,000 1										
DL, Fine Program Salffing 27,000 100, Good Neighbor Authority - Salffing 2,000,000 100, Good Neighbor Authority - Operating 2,000,000 100, Good Neighbor Authority - Operating 2,000,000 100, Fine Shape Salffing 2,000,000 100, Fine Shape Salffing 2,000,000 100, Fine Shape Salffing 2,000 100, Fine Shape Salffing Fine Shape Salf							506.600			
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Dic. Freoryman Staffang	IDL, Good Neighbor Authority - Staffing						637,600			
DL, Ferogram Equipment	IDL, Good Neighbor Authority - Operating						2,000,000			
Dic. Nerbest on SE squiyment 24,000 24,000 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,200 25,20	IDL, Forestry Asst. Program Staffing									
10 , Vehicle for GIS Equipment										
DL, Administrative staff computers 25,200										
10L, Verterans Cemetery Land Purchase 3,950,000 1,000,000										
IDL. Fire Suppression Deficiency Fund 17,000,000 17										
1,000,000 1,000,000										
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IDPR, Additional Park Personnel 457,800										
IPPR, Increase Seasonal Employee Pay 200,000							001,000		457.800	
IPPR, Park Operations Increase 300,000 IPPR, OHV Law Enforcement Passithrough 500,000 IPPR, OHV Law Enforcement Passithrough 500,000 IPPR, Both Campaign 75,000 IPPR, Sourcemble Signs and Trailer 150,000 IPPR, Sourcemble Signs and Trailer Markers 150,000 IPPR, Farragut State Park - Central Entrance 1,800,000 IPPR, Isar Isagus State Park - Central Entrance 1,800,000 IPPR, Law Education - Unitine Study of the State Park - Central Entrance 1,800,000 IPPR, Lake Cascade - Shoreline Erosion Grant 250,000 IPPR, Recreation Council & Infrastructure 250,000 IDWR, Aquiffer Monitoring & State Park - Comment of the State Park - Council & Infrastructure 250,000 IDWR, Sagninor Field Office Move 716,000 IDWR, Google Earth Computing Costs 19,900 IDWR, Google Earth Computing Costs 19,000 IDWR Google Earth Computing Costs 19,000 IDWR Water Infrastructure Projects 19,000 Adjustments 17,000,000 17,000,000 Adjustments 17,000,000 17,000,000 Adjustments 17,000,000 17,000,000 Adjustments 17,000,000 17,000,000 Adjustments 17,000,000 17,000,000 17,000,000 Adjustments 17,000,000 17,000,000 17,000,000 Adjustment 17,000,000 17,000,000 17,000,000 Adjustment 17,000,000 17,000,000 17,000,000 17,000,000 Adjustment 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 17,000,000 Adjustment 17,000,000 17										
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IDPR, Responsible OHV Media Campaign	IPPR, OHV Law Enforcement Passhthrough									
IPPR, Snownobile Signs and Trailer Markors 10,000	IPPR, Motorized Trails Program Trailer								75,000	
IPPR, Farragul State Park - Central Entrance	IDPR, Responsible OHV Media Campaign									
PPR, Salawide - RV Improvements 4,500,000	IPPR, Snowmobile Signs and Trailer Markers									
IPPR, Lake Walcott - Utilities Upgrade	IPPR, Farragut State Park - Central Entrance									
IPPR_ Lake Cascade - Shoreline Erosion Grant 250,000	IPPR, Statewide - RV Improvements									
IPPR. Recreation Council & Infrastructure 20,000,000 DWR, Salmon Field Office Move 716,000 DWR, Salmon Field Office Move 19,900 DWR, Salmon Field Office Move 90,000 DWR, Salmon Field Office Move 90,000 DWR, Solge Earth Computing Costs 90,000 DWR, Google Earth Computing Costs 91,800 DWR, Google Earth Computing Increase 91,800 DWR, Salmon Field Office Move 91,										
DWR, Aquifer Monitoring & Measuring 716,000 1990 1										
IDWR, Sammer Field Office Move 19,900									20,000,000	740,000
IDWR, Laserfiche Conversion 90,000										
IDWR, Google Earth Computing Costs 14,100 150										
IDWR, GIS Mapping Licensing Increase 19,600 17,000,0000 17,000,0										
IDWR Water Infrastructure Projects 30,000,000 (17,000,000)										
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OITS Consolidation 97,000 97,000 97,000 2,676,000 206,500 Replacement Items 0 6,095,400 2,095,100 6,800 2,676,000 206,500 SEX GEC Adjustment 678,900 954,400 548,700 12,200 247,100 286,300 FY 2025 Line Item Totals \$ 2,884,100 \$ 19,953,100 \$ 19,000 \$ 31,655,900 \$ 663,40	Adjustments				(3.500.000)		(17.000.000)			
Replacement Items 0 6,095,400 2,055,100 6,800 2,676,000 206,500 2% CEC Adjustment 678,900 954,400 12,000 247,100 280,300 PY 2025 Line Hor Totals \$ 2,884,100 \$ 13,259,000 \$ 19,000 \$ 31,655,900 \$ 663,40					(2,222,000)					(22,5,000)
2% CEC Adjustment 678,900 954,400 548,700 12,200 247,100 286,300 FY 2025 Line Item Totals \$ 2,884,100 \$ 16,953,100 \$ 13,259,000 \$ 19,000 \$ 31,655,900 \$ 663,40	Replacement Items				0	6,095,400		6,800	2,676,000	206,500
FY 2025 Line Item Totals \$ 2,884,100 \$ 16,953,100 \$ 13,259,000 \$ 19,000 \$ 31,655,900 \$ 663,40					678,900					
Total Original Appropriation \$ 169,007,600 \$ 154,533,300 \$ 96,918,400 \$ 893,300 \$ 87,954,400 \$ 81,800,000						\$ 16,953,100			31,655,900	\$ 663,400
										\$ 81,800,000

FY 2025 Original Appropriation Idaho Transportation Department	FY 2024 Original Appropriation	FY 2025 JFAC Action	Change from Total. Approp to JFAC Action	Transportation Services	Motor Vehicles	Highway Operations	Contract Construction & Right- of-Way Acquisition
Fund Sources							
General Fund	0	0	0	0	0	0	0
Dedicated Funds	848,014,700	915,417,400	67,402,700	95,122,000	38,745,100	227,507,000	554,043,300
Federal Funds	464,477,900	454,808,700	(9,669,200)	2,100,700	3,600,000	57,047,300	392,060,700
Total Appropriation	\$ 1,312,492,600	\$ 1,370,226,100	\$ 57,733,500	\$ 97,222,700	\$ 42,345,100	\$ 284,554,300	\$ 946,104,000
General Fund Percent Change Total Funds Percent Change			0.0% 4.4%				
BASE	\$ 759,826,800	\$ 774,750,700	\$ 14,923,900	\$ 42,835,100	\$ 40,617,200	\$ 217,582,400	\$ 473,716,000
Benefit Costs	1,592,700	(1,189,100)	(2,781,800)	(119,200)	(178,600)	(891,300)	0
Inflationary Adjustments	150,400	56,000	(94,400)	56,000			0
Replacement Items	48,541,900	0	(48,541,900)				0
Statewide Cost Allocation	(43,400)	2,652,000	2,695,400	1,241,400	42,000	1,368,600	0
1% Change in Employee Compensation	4,997,600	1,226,200	(3,771,400)	143,400	146,900	935,900	0
Maintenance (S1270)	\$ 815,066,000	\$ 777,495,800	\$ (37,570,200)	\$ 44,156,700	\$ 40,627,500	\$ 218,995,600	\$ 473,716,000
Replacement Items		50,050,200		2,583,100	1,566,000	45,901,100	
2% CEC		2,529,900		288,100	300,500	1,941,300	
Budget Realignment		0		54,300	(98,900)	44,600	
Construction Planning Software		0		(500,000)		500,000	
ITD Website		0		50,000	(50,000)		
Targeted CEC's - Aeronautics		92,400		92,400			
Airfield Improvements		2,485,100		2,485,100			
Deferred Maintenance Projects		15,500,000		15,500,000			
New Equipment		6,613,300		13,000		6,600,300	
Renovate Headquarters		32,500,000		32,500,000			
Workforce Planning (53.00 FTP)		4,874,400				4,874,400	
Additional Federal Spending		5,697,000				5,697,000	
Construction Projects		90,708,000					90,708,000
Road and Bridge Maintenance		329,600,000					329,600,000
Safety and Capacity		154,880,000					154,880,000
Local Bridge Maintenance		400,000,000					400,000,000
Cash Transfer		(502,800,000)					(502,800,000)
FY 2025 Enhancement Totals (H770)		\$ 592,730,300		\$ 53,066,000	\$ 1,717,600	\$ 65,558,700	\$ 472,388,000
FY 25 Total Original Appropriation (S1270 and H770)		\$ 1,370,226,100	\$ 57,733,500	\$ 97,222,700	\$ 42,345,100	\$ 284,554,300	\$ 946,104,000