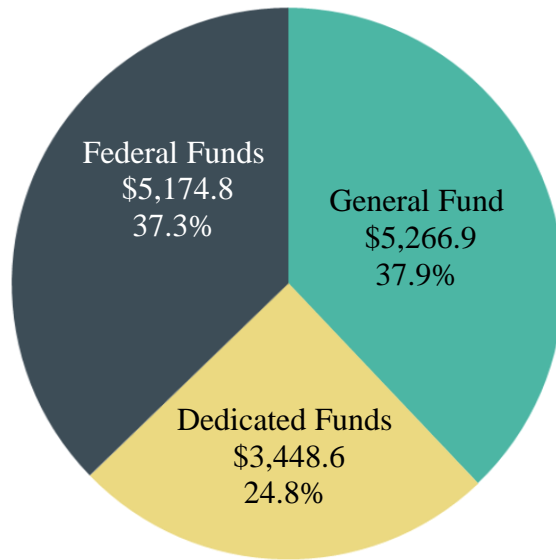


# FY 2025 All Appropriations by Fund & Function

*"Where the money comes from . . ."*

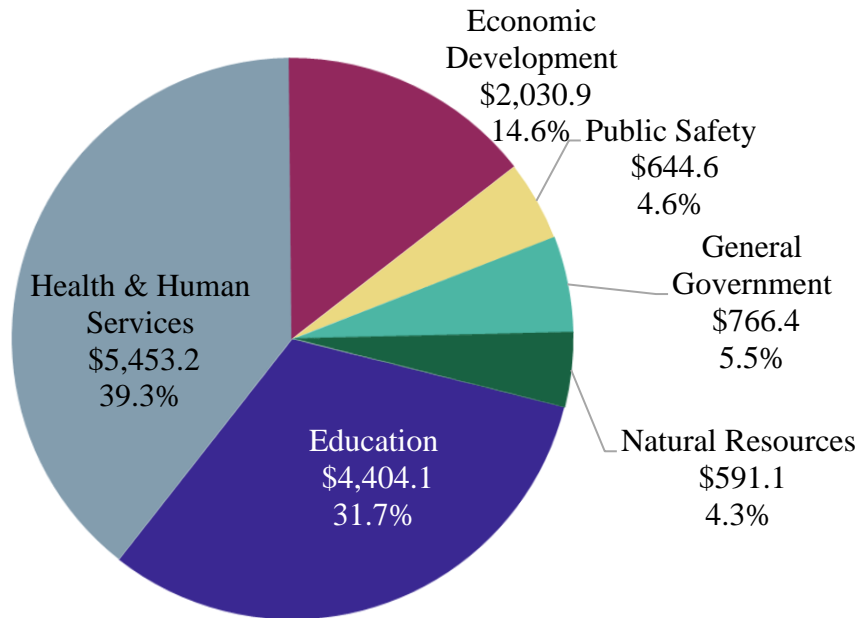
*Dollars In Millions (Percent of Revenue)*



**Appropriations by Fund = \$13,890.3**

*"Where the money goes . . ."*

*Dollars In Millions (Percent of Appropriations)*

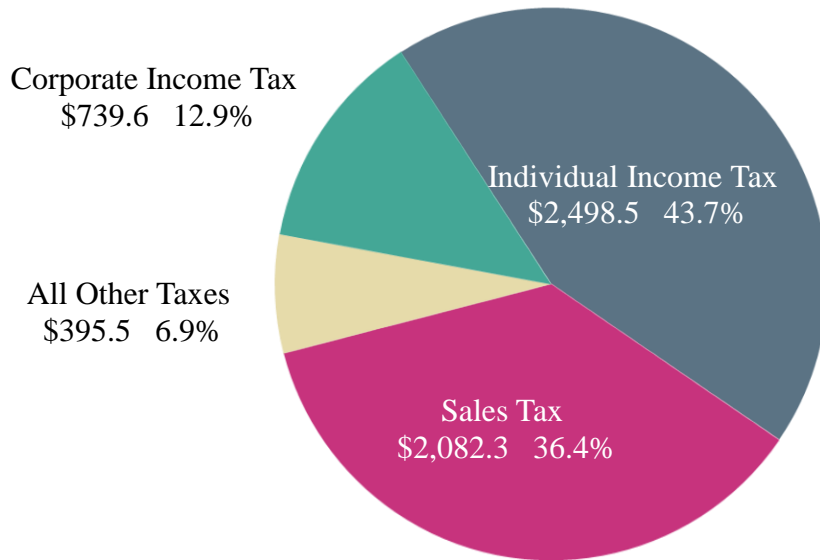


**Appropriations by Function = \$13,890.3**

# FY 2025 General Fund Revenue & Appropriations

## "Where the money comes from . . ."

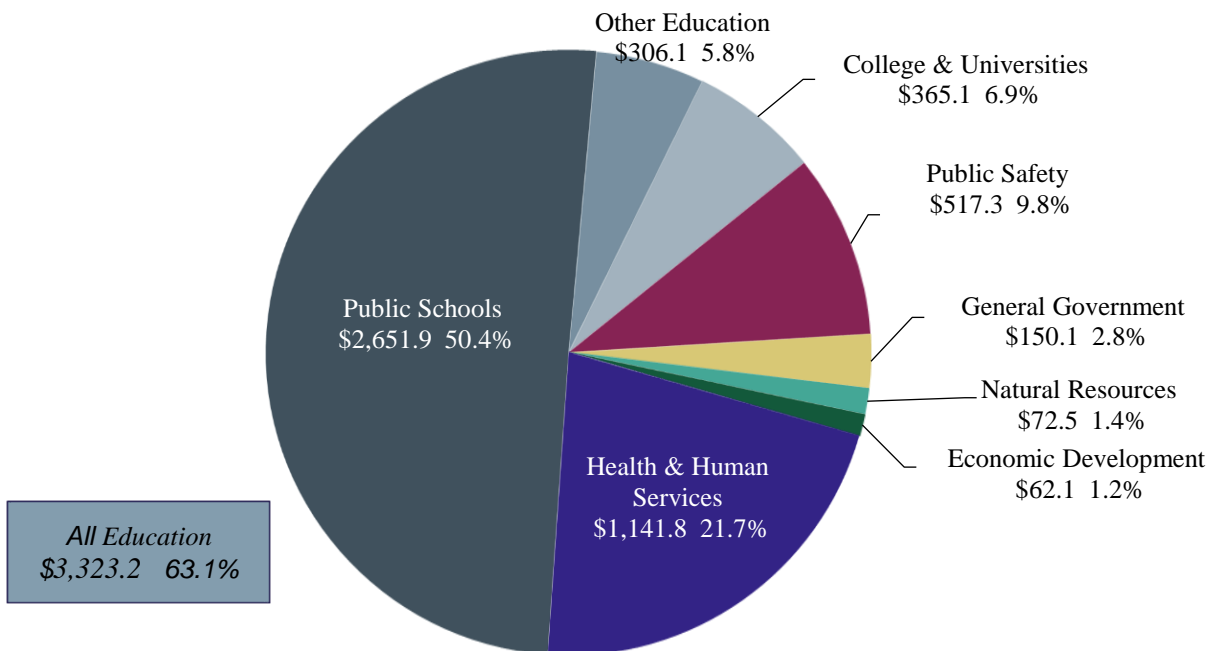
Dollars In Millions (Percent of Revenue)



**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**

STATE OF IDAHO - 2024 LEGISLATIVE SESSION  
**GENERAL FUND BUDGET UPDATE**

Status as of

SINE DIE
----------

*Prepared by Legislative Services Office, Budget & Policy Analysis*

**FISCAL YEAR 2024**

<b><u>REVENUES</u></b>	<b><u>Gov's Revised Recommendation</u></b>	<b><u>Legislative Action</u></b>
1. Unobligated Cash Balance	\$ 416,363,400	\$ 416,363,400
2. Reappropriation	43,603,600	43,603,600
3. Executive Carry Forward	30,661,300	30,661,300
4. After Year-End Cash Reversions (DHW, Admin)	32,655,000	32,655,000
5. Cash Balance	523,283,300	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
8. 2023 Cash Transfers	(746,104,800)	(746,104,800)
9. Deficiency Warrants - Pests & HazMat (H679)(S1372)	(649,900)	(649,900)
10. H70 of 2023 - CAT Fund Closeout	11,400,000	11,400,000
11. S1211 of 2023 - Public Education Stabilization	29,327,600	29,327,600
12. Public Defense Cash Reconciliation (S1447)	36,000,000	36,000,000
13. Total Transfers in (out)	(670,027,100)	(670,027,100)
14. NET REVENUES (line 7 + 13)	\$ 5,497,474,300	\$ 5,497,474,300
<b><u>EXPENDITURES</u></b>		
15. FY 2024 Original Appropriation	5,181,036,700	5,181,036,700
16. Reappropriation/Executive Carry Forward	74,264,900	74,264,900
<b><u>Supplementals/Rescissions</u></b>		
17. Public School Support	281,900	0
18. Dept. of Health and Welfare (S1426)(S1437)(S1453)	16,181,900	16,181,900
19. Division of Medicaid (S1456)	(92,877,200)	(92,877,200)
20. Dept. of Correction (S1451)	(516,600)	(1,716,600)
21. Attorney General (S1434)	5,000,000	435,000
22. State Controller (H758)(S1408)	75,000	84,000
23. Total Supplementals/Rescissions	(71,855,000)	(77,892,900)
24. FY 2024 Total Estimated Expenditures (line 15 + 16 + 23)	5,183,446,600	5,177,408,700
25. FY 2024 ESTIMATED ENDING BALANCE (line 14 - 24)	\$ 314,027,700	\$ 320,065,600

STATE OF IDAHO - 2024 LEGISLATIVE SESSION  
**GENERAL FUND BUDGET UPDATE**

Status as of

SINE DIE
----------

*Prepared by Legislative Services Office, Budget & Policy Analysis*

**FISCAL YEAR 2025**

<b><u>REVENUES</u></b>	<b><u>Gov's Revised Recommendation</u></b>	<b><u>Legislative Action</u></b>
1. Estimated Beginning Balance	\$ 314,027,700	\$ 320,065,600
2. Legislative Revenue Projection (5.1% above FY 2024)	6,028,242,000	5,929,700,000
3. Tax Deficiency Interest Accrual Pause (H445)		(1,100,000)
4. Proposed Legislation - Additional TECM Funding	(50,000,000)	0
5. Income Taxes and School Facilities Fund (H521)	(125,000,000)	(212,600,000)
6. Total Revenues	5,853,242,000	5,716,000,000
7. Total Revenues and Estimated Cash Balance (line 1 + 6)	\$ 6,167,269,700	\$ 6,036,065,600
8. Transfer to Lands - Fire Suppression Def. Fund (S1410)	(17,000,000)	(17,000,000)
9. Transfer to ITD - Strategic Initiatives Fund (H770)	(302,800,000)	(302,800,000)
10. Transfer to Permanent Bldg Fund (H768)	(25,000,000)	(23,000,000)
11. Transfer to DEQ - CAFO (S1412)	(2,000,000)	(2,000,000)
12. Transfer to Water Resources - Water Management (S1411)	(30,000,000)	(30,000,000)
13. Transfer to ITD - Local Roads and Bridges (H770)	(200,000,000)	(200,000,000)
14. Transfer from ITD - Deputy AG Funding	322,400	0
15. Transfer to ISDA - Invasive Species Treatment (S1372)	(5,000,000)	(5,000,000)
16. Transfer to Soil & Water Conserv Comm - WQPA	(1,000,000)	0
17. Transfer from SCO - Bus. Info. Infrastructure Fund	2,435,500	0
18. Transfer to Ag - Livestock Depredation (H731)		(225,000)
19. Transfer to Budget Stabilization Fund §57-814, I.C.	(24,047,300)	0
20. Total Transfers in (out)	(604,089,400)	(580,025,000)
21. NET REVENUES (line 7 + 20)	\$ 5,563,180,300	\$ 5,456,040,600
<b><u>APPROPRIATIONS</u></b>		
22. FY 2025 Program Maintenance		5,134,456,600
23. FY 2025 Enhancements		132,406,600
24. FY 2025 Original Appropriations	5,297,439,600	5,266,863,200
25. FY 2025 ESTIMATED ENDING BALANCE (line 21 - 24)	\$ 265,740,700	\$ 189,177,400

General Fund Comparison

4/10/2024

Original Approp to Governor's Recommendation & JFAC Action

Department/Agency	FY 2024 Orig Approp	FY 2025 Gov's Revised Rec	Change from 2024	FY 2025 JFAC Action	Difference from Gov	Difference from 2024	Change from 2024
<b>Education</b>							
Public School Support	2,698,842,500	2,711,337,500	0.5%	2,651,908,900	(59,428,600)	(46,933,600)	(1.7%)
<i>State Board of Education</i>							
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	14,778,500	56,924,300	285.2%	12,530,400	(44,393,900)	(2,248,100)	(15.2%)
Vocational Rehabilitation	5,172,200	5,307,300	2.6%	5,272,700	(34,600)	100,500	1.9%
Charter School Commission	190,100	193,000	1.5%	193,000	0	2,900	1.5%
<b>Health and Human Services</b>							
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%
<b>Public Safety</b>							
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%
<b>Natural Resources</b>							
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	3,915,000	4,035,400	3.1%	4,035,400	0	120,400	3.1%
Department of Water Resources	23,935,400	24,212,200	1.2%	24,212,200	0	276,800	1.2%
<b>Economic Development</b>							
Department of Agriculture	13,084,900	15,511,800	18.5%	15,011,800	(500,000)	1,926,900	14.7%
Soil and Water Conservation Comm.	3,519,800	3,592,200	2.1%	4,592,200	1,000,000	1,072,400	30.5%
Department of Commerce	6,669,000	5,901,600	(11.5%)	5,901,600	0	(767,400)	(11.5%)
Industrial Commission	294,000	294,000	0.0%	294,000	0	0	0.0%
Department of Labor	595,000	607,200	2.1%	607,200	0	12,200	2.1%
<i>Self Governing Agencies</i>							
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	16,441,400	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	-
<b>General Government</b>							
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%
<i>Office of the Governor</i>							
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	3,292,900	3,319,200	0.8%	3,279,200	(40,000)	(13,700)	(0.4%)
Wolf Depredation Control Board	392,000	392,000	0.0%	392,000	0	0	0.0%
<i>Legislative Branch</i>							
Legislative Transfer	8,511,000	8,511,000	0.0%	8,511,000	0	0	0.0%
Legislative Services Office	8,060,800	8,474,400	5.1%	8,871,700	397,300	810,900	10.1%
Office of Performance Evaluations	1,063,900	1,083,600	1.9%	1,083,600	0	19,700	1.9%
Lieutenant Governor	296,000	298,600	0.9%	298,600	0	2,600	0.9%
<i>Department of Revenue and Taxation</i>							
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%
<b>Total General Fund Appropriations</b>	<b>5,181,036,700</b>	<b>5,297,439,600</b>	<b>2.2%</b>	<b>5,266,863,200</b>	<b>(30,576,400)</b>	<b>85,826,500</b>	<b>1.7%</b>

**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 utilization		(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 bounda	(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
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 2025 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		\$2,825,340,800	\$2,935,939,300	\$110,598,500	\$1,285,377,700	\$1,384,364,700	\$21,362,400	\$214,982,100	\$14,237,600	\$15,614,800
FEDERAL FUNDS		\$557,501,200	\$351,105,500	(\$206,395,700)	\$11,000,000	\$340,105,500	\$0	\$0	\$0	\$0
<b>TOTAL APPROPRIATION</b>		<b>\$3,382,842,000</b>	<b>\$3,287,044,800</b>	<b>(\$95,797,200)</b>	<b>\$1,296,377,700</b>	<b>\$1,724,470,200</b>	<b>\$21,362,400</b>	<b>\$214,982,100</b>	<b>\$14,237,600</b>	<b>\$15,614,800</b>
State Funds Percent Change:				3.9%						
Total Funds Percent Change:				(2.8%)						
<b>I. DISTRIBUTIONS</b>										
<b>Ia. Statutory Requirements</b>										
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					
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)						
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				
11	Math and Science Requirement	\$7,358,700	\$7,358,700	\$0	\$7,358,700					
12	Advanced Opportunities	\$27,000,000	\$27,000,000	\$0		\$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)						
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				
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		
<b>Sub-Total -- Statutory Requirements</b>		<b>\$2,028,451,600</b>	<b>\$2,140,030,800</b>	<b>\$111,579,200</b>	<b>\$1,271,627,700</b>	<b>\$632,058,600</b>	<b>\$21,362,400</b>	<b>\$214,982,100</b>	<b>\$0</b>	<b>\$0</b>
<b>Ib. Other Program Distributions</b>										
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				
<b>Sub-Total -- Other Program Distributions</b>		<b>\$656,940,400</b>	<b>\$442,342,900</b>	<b>(\$214,597,500)</b>	<b>\$24,750,000</b>	<b>\$387,740,500</b>		<b>\$0</b>	<b>\$14,237,600</b>	<b>\$15,614,800</b>
<b>Ic. TOTAL DISTRIBUTIONS (LINE ITEMS)</b>		<b>\$2,685,392,000</b>	<b>\$2,582,373,700</b>	<b>(\$103,018,300)</b>	<b>\$1,296,377,700</b>	<b>\$1,019,799,100</b>	<b>\$21,362,400</b>	<b>\$214,982,100</b>	<b>\$14,237,600</b>	<b>\$15,614,800</b>
<b>II. STATE DISCRETIONARY FUNDS</b>		<b>\$329,203,100</b>	<b>\$379,168,000</b>	<b>\$49,964,900</b>		<b>\$379,168,000</b>				
<b>III. HEALTH INSURANCE FUNDS</b>		<b>\$368,246,900</b>	<b>\$325,503,100</b>	<b>(\$42,743,800)</b>		<b>\$325,503,100</b>			<b>JFAC Action</b>	
<b>IV. ESTIMATED SUPPORT UNITS (Best 28 weeks)</b>		<b>16,850</b>	<b>16,154</b>	<b>(696)</b>				<b>Discretionary Funds % change</b>	<b>20.1%</b>	
<b>V. STATE DISCRETIONARY \$ PER SUPPORT UNIT</b>		<b>\$19,537</b>	<b>\$23,472</b>	<b>\$3,935</b>				<b>Health Insurance Funds % Change</b>	<b>(7.8%)</b>	
<b>VI. STATE HEALTH INSURANCE \$ PER SUPPORT UNIT</b>		<b>\$21,854</b>	<b>\$20,150</b>	<b>(\$1,704)</b>						
(The Discretionary Funds distribution includes \$300/support unit for safe 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 University	Idaho State 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	10,298,000	160,918,800	67,458,300	19,264,600	87,264,600	
Federal Funds								
<b>TOTAL</b>	<b>\$ 678,550,500</b>	<b>\$ 700,004,700</b>	<b>\$ 21,454,200</b>	<b>\$ 289,798,600</b>	<b>\$ 165,665,100</b>	<b>\$ 41,707,400</b>	<b>\$ 196,391,100</b>	<b>\$ 6,442,500</b>
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%	
<b>BASE</b>	<b>\$ 683,233,700</b>	<b>\$ 683,233,700</b>	<b>\$ 683,233,700</b>	<b>\$ 283,614,300</b>	<b>\$ 161,417,300</b>	<b>\$ 40,463,300</b>	<b>\$ 191,300,000</b>	<b>\$ 6,438,800</b>
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
<b>Maintenance</b>	<b>\$ 684,112,400</b>	<b>\$ 684,112,400</b>	<b>\$ 684,112,400</b>	<b>\$ 1,375,300</b>	<b>\$ (274,800)</b>	<b>\$ (153,600)</b>	<b>\$ (71,900)</b>	<b>\$ 3,700</b>
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)	
<i>Endowment Adjustments</i>					305,400	352,200	381,900	
<i>Nondiscretionary Adjustments</i>				0	2,174,700	54,700	301,000	
<i>2% CEC Adjustment</i>				2,453,300	213,300	550,600	2,598,800	
<b>FY 2025 Line Item Totals</b>				<b>\$ 4,809,000</b>	<b>\$ 4,522,600</b>	<b>\$ 1,397,700</b>	<b>\$ 5,163,000</b>	<b>\$ -</b>
<b>Total Original Appropriation</b>				<b>\$ 289,798,600</b>	<b>\$ 165,665,100</b>	<b>\$ 41,707,400</b>	<b>\$ 196,391,100</b>	<b>\$ 6,442,500</b>

COMMUNITY COLLEGES FY 2025 Appropriation	FY 2024 Original Appropriation	FY 2025 JFAC Action	Chg from Orig. Approp to JFAC Action	College of Eastern Idaho	College of Southern Idaho	College of Western 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								
<b>TOTAL</b>	<b>\$ 61,710,500</b>	<b>\$ 64,735,200</b>	<b>\$ 3,024,700</b>	<b>\$ 7,730,500</b>	<b>\$ 19,871,000</b>	<b>\$ 21,452,200</b>	<b>\$ 15,642,300</b>	<b>\$ 39,200</b>
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%
<b>BASE</b>	<b>\$ 61,694,500</b>	<b>\$ 61,694,500</b>	<b>\$ 7,003,700</b>	<b>\$ 18,668,500</b>	<b>\$ 20,800,700</b>	<b>\$ 15,182,400</b>	<b>\$ 39,200</b>	
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	
<b>Maintenance</b>	<b>\$ 61,985,300</b>	<b>\$ 61,985,300</b>	<b>\$ 29,400</b>	<b>\$ 59,000</b>	<b>\$ 124,600</b>	<b>\$ 77,800</b>	<b>\$ -</b>	
Operational Capacity Enhancement				213,400	565,800	607,100	443,500	
Post Capacity Enhancement				100,000		50,000		
<i>Nondiscretionary Adjustments</i>				270,900	339,800	(429,900)	(280,600)	
<i>2% CEC Adjustment</i>				113,100	237,900	299,700	219,200	
<b>FY 2025 Line Item Totals</b>				<b>\$ 697,400</b>	<b>\$ 1,143,500</b>	<b>\$ 526,900</b>	<b>\$ 382,100</b>	<b>\$ -</b>
<b>Total Original Appropriation</b>				<b>\$ 7,730,500</b>	<b>\$ 19,871,000</b>	<b>\$ 21,452,200</b>	<b>\$ 15,642,300</b>	<b>\$ 39,200</b>



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	0.00	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	0.00	(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



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				<b>S1266 and S1451</b>					
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		
<b>Total Appropriation</b>	<b>\$ 354,157,700</b>	<b>\$ 372,329,500</b>	<b>\$ 18,171,800</b>	<b>\$ 27,104,900</b>	<b>\$ 179,758,200</b>	<b>\$ 31,856,500</b>	<b>\$ 66,132,900</b>	<b>\$ 3,713,000</b>	<b>\$ 63,764,000</b>
General Fund Percent Change			3.6%						
Total Funds Percent Change			5.1%						
<b>BASE</b>	<b>\$ 300,562,700</b>	<b>\$ 358,996,300</b>	<b>\$ 358,996,300</b>	<b>\$ 21,561,600</b>	<b>\$ 169,087,000</b>	<b>\$ 29,932,800</b>	<b>\$ 57,191,900</b>	<b>\$ 3,564,700</b>	<b>\$ 68,663,100</b>
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	
<b>Maintenance (S1266)</b>	<b>\$ 322,326,900</b>	<b>\$ 362,340,500</b>	<b>\$ 40,013,600</b>	<b>\$ 22,458,200</b>	<b>\$ 171,073,600</b>	<b>\$ 29,932,800</b>	<b>\$ 57,648,900</b>	<b>\$ 3,568,700</b>	<b>\$ 68,663,100</b>
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)				
<b>FY 2025 Enhancement Totals (S 1451)</b>	<b>\$ 18,984,200</b>			<b>4,646,700</b>	<b>8,684,600</b>	<b>1,923,700</b>	<b>8,484,000</b>	<b>144,300</b>	<b>(4,899,100)</b>
<b>Total Original Appropriation</b>				<b>\$ 27,104,900</b>	<b>\$ 179,758,200</b>	<b>\$ 31,856,500</b>	<b>\$ 66,132,900</b>	<b>\$ 3,713,000</b>	<b>\$ 63,764,000</b>

NATURAL RESOURCES FY 2025 Appropriation	FY 2024 Original Appropriation	FY 2025 JFAC Action	Change from Orig. Approp to JFAC Action	Department of Environmental Quality	Department of Fish & Game	Idaho Land Board		Department of Parks and Rec	Department of Water Resources
						Department of Lands	Endowment Fund Investment Board		
<b>Fund Sources</b>									
General Fund	64,374,100	72,500,900	8,126,800	27,313,500		16,939,800		4,035,400	24,212,200
Dedicated Funds	221,264,300	226,754,000	5,489,700	20,001,500	92,445,100	60,619,800	893,300	47,053,700	5,740,600
Federal Funds	277,747,000	291,852,100	14,105,100	121,692,600	62,088,200	19,358,800		36,865,300	51,847,200
<b>TOTAL</b>	<b>\$ 563,385,400</b>	<b>\$ 591,107,000</b>	<b>\$ 27,721,600</b>	<b>\$ 169,007,600</b>	<b>\$ 154,533,300</b>	<b>\$ 96,918,400</b>	<b>\$ 893,300</b>	<b>\$ 87,954,400</b>	<b>\$ 81,800,000</b>
General Fund Percent Change			12.6%	4.6%		62.7%		3.1%	1.2%
Total Funds Percent Change			4.9%	1.8%	3.1%	12.4%	2.4%	11.5%	0.4%
<b>BASE</b>	<b>\$ 524,347,600</b>	<b>\$ 524,347,600</b>	<b>\$ 165,818,400</b>	<b>\$ 136,884,000</b>	<b>\$ 83,381,500</b>	<b>\$ 869,100</b>	<b>\$ 56,333,100</b>	<b>\$ 81,061,400</b>	
Benefit Costs	(1,261,800)	(1,113,400)	(148,400)	(561,300)		700		(188,000)	(59,500)
Inflationary Adjustments	254,000	34,000	220,000	0	9,600	10,500	0	13,900	
Statewide Cost Allocation	971,700	1,076,700	(105,000)	780,100	300,600	(12,200)	30,100	(21,900)	
Annualizations	0	0	0	0	0	0	0	0	0
1% Change in Employee Compensation	1,361,100	1,022,600	338,500	477,400	273,000	6,200	123,300	142,700	
<b>Maintenance</b>	<b>\$ 525,672,600</b>	<b>\$ 525,367,400</b>	<b>\$ 305,100</b>	<b>\$ 696,200</b>	<b>\$ 277,900</b>	<b>\$ 5,200</b>	<b>\$ (34,600)</b>	<b>\$ 75,200</b>	
DEQ, Rent Increase and Moving Costs				342,800					
DEQ, Solid Waste Engineer				133,200					
DEQ, Rules and Planning Analyst				102,500					
DEQ, Grant Officer Position				101,900					
DEQ, IPDES Data Analyst				367,200					
DEQ, Gem State Air Quality Initiative				776,100					
DEQ, Cash Transfer WPCF to Env Remed				1,500,000					
DEQ, Box Basin Bunker Hill Operations				1,140,400					
DEQ, Bunker Hill Fund Adjustment				0					
DEQ, Confined Animal Feeding Op Transfer				2,000,000					
DEQ, Decrease Appropriation				(758,900)					
IDFG, Salary Inflation for Temp Employees					390,600				
IDFG, Conservation Officer Operating Costs					500,000				
IDFG, Grizzly Bear Conflict Mgmt					157,800				
IDFG, Pahsimeroi River Habitat Restoration					1,790,400				
IDFG, Depredation Prevention Prog Staffing					159,300				
IDFG, Agency Website Overhaul					750,000				
IDFG, Fish Screen and Fabrication Shop					321,700				
IDFG, Wildlife Migration Staff					125,000				
IDFG, License Plate Revenue Adjustment					108,500				
IDFG, Wildlife Easement					1,600,000				
IDFG, Wildlife Crossing-Migration Initiatives					450,000				
IDFG, Pocatello Office Improvements					3,000,000				
IDFG, Fish Habitat Restoration Projects					550,000				
IDL, Fire Equipment - East Idaho District						500,000			
IDL, Fire Program Operating Increases						250,000			
IDL, Tree Seedling Coolers						506,600			
IDL, Fire Program Staffing						27,000			
IDL, Good Neighbor Authority - Staffing						637,600			
IDL, Good Neighbor Authority - Operating						2,000,000			
IDL, Forestry Asst. Program Staffing						80,400			
IDL, Fire Program Equipment						27,000			
IDL, Recreation Program Equipment						24,000			
IDL, Vehicle for GIS Equipment						45,500			
IDL, Administrative staff computers						25,200			
IDL, Veterans Cemetery Land Purchase						3,950,000			
IDL, Fire Suppression Deficiency Fund						17,000,000			
IDL, Firefighter Bonuses						1,000,000			
IDL, TPA Adjustments						785,900			
IDL, Abandoned Mines Database with IGS						62,000			
IDL, Legal Counsel (Trailer to S1292)						637,000			
IDPR, Additional Park Personnel								457,800	
IDPR, Increase Seasonal Employee Pay								200,000	
IDPR, Park Operations Increase								300,000	
IDPR, OHV Law Enforcement Passsthrough								500,000	
IDPR, Motorized Trails Program Trailer								75,000	
IDPR, Responsible OHV Media Campaign								150,000	
IDPR, Snowmobile Signs and Trailer Markers								100,000	
IDPR, Farragut State Park - Central Entrance								1,800,000	
IDPR, Statewide - RV Improvements								4,500,000	
IDPR, Lake Walcott - Utilities Upgrade								400,000	
IDPR, Lake Cascade - Shoreline Erosion Grant								250,000	
IDPR, Recreation Council & Infrastructure								20,000,000	
IDWR, Aquifer Monitoring & Measuring									716,000
IDWR, Salmon Field Office Move									19,900
IDWR, Laserfiche Conversion									90,000
IDWR, Google Earth Computing Costs									41,100
IDWR, GIS Mapping Licensing Increase									19,600
IDWR Water Infrastructure Projects									30,000,000
Adjustments				(3,500,000)		(17,000,000)			(30,716,000)
OITS Consolidation						97,000			
Replacement Items				0	6,095,400	2,055,100	6,800	2,676,000	206,500
2% CEC Adjustment				678,900	954,400	548,700	12,200	247,100	286,300
<b>FY 2025 Line Item Totals</b>				<b>\$ 2,884,100</b>	<b>\$ 16,953,100</b>	<b>\$ 13,259,000</b>	<b>\$ 19,000</b>	<b>\$ 31,655,900</b>	<b>\$ 663,400</b>
<b>Total Original Appropriation</b>	<b>\$ 169,007,600</b>	<b>\$ 154,533,300</b>	<b>\$ 96,918,400</b>	<b>\$ 893,300</b>	<b>\$ 87,954,400</b>	<b>\$ 81,800,000</b>			



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
<b>Total Appropriation</b>	<b>\$ 1,312,492,600</b>	<b>\$ 1,370,226,100</b>	<b>\$ 57,733,500</b>	<b>\$ 97,222,700</b>	<b>\$ 42,345,100</b>	<b>\$ 284,554,300</b>	<b>\$ 946,104,000</b>
General Fund Percent Change			0.0%				
Total Funds Percent Change			4.4%				
<b>BASE</b>	<b>\$ 759,826,800</b>	<b>\$ 774,750,700</b>	<b>\$ 14,923,900</b>	<b>\$ 42,835,100</b>	<b>\$ 40,617,200</b>	<b>\$ 217,582,400</b>	<b>\$ 473,716,000</b>
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
<b>Maintenance (S1270)</b>	<b>\$ 815,066,000</b>	<b>\$ 777,495,800</b>	<b>\$ (37,570,200)</b>	<b>\$ 44,156,700</b>	<b>\$ 40,627,500</b>	<b>\$ 218,995,600</b>	<b>\$ 473,716,000</b>
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)
<b>FY 2025 Enhancement Totals (H770)</b>		<b>\$ 592,730,300</b>		<b>\$ 53,066,000</b>	<b>\$ 1,717,600</b>	<b>\$ 65,558,700</b>	<b>\$ 472,388,000</b>
<b>FY 25 Total Original Appropriation (S1270 and H770)</b>		<b>\$ 1,370,226,100</b>	<b>\$ 57,733,500</b>	<b>\$ 97,222,700</b>	<b>\$ 42,345,100</b>	<b>\$ 284,554,300</b>	<b>\$ 946,104,000</b>