

All Funds Request Comparison by Agency

	FY 2023 Approp	FY 2024 Request	Amount Change	Percent Change
1 Education				
Public School Support	3,318,118,200	3,333,521,500	15,403,300	0.5%
Agricultural Research & Extension Service	35,785,800	36,429,600	643,800	1.8%
College and Universities	643,047,500	667,308,700	24,261,200	3.8%
Community Colleges	57,742,900	59,435,500	1,692,600	2.9%
Education, Office of the State Board of	34,041,900	83,698,500	49,656,600	145.9%
Health Education Programs	25,200,800	27,147,300	1,946,500	7.7%
Career Technical Education	84,238,600	86,576,800	2,338,200	2.8%
Idaho Public Television	2,817,400	2,889,000	71,600	2.5%
Special Programs	33,158,800	35,154,900	1,996,100	6.0%
Department of Education	52,233,000	46,057,500	(6,175,500)	(11.8%)
Vocational Rehabilitation	25,861,800	26,488,100	626,300	2.4%
Charter School Commission	678,300	890,500	212,200	31.3%
Total Education	4,312,925,000	4,405,597,900	92,672,900	2.1%
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	
Health and Welfare, Department of	874,511,100	789,946,000	(84,565,100)	(9.7%)
Medicaid, Division of	4,044,709,000	4,698,218,600	653,509,600	16.2%
Public Health Districts	0	0	0	
State Independent Living Council	685,600	700,000	14,400	2.1%
Total Health and Human Services	4,919,905,700	5,488,864,600	568,958,900	11.6%
3 Public Safety				
Correction, Department of	343,672,400	346,437,300	2,764,900	0.8%
Judicial Branch	106,616,600	89,316,900	(17,299,700)	(16.2%)
Juvenile Corrections, Department of	56,539,300	56,510,600	(28,700)	(0.1%)
Police, Idaho State	110,714,400	97,361,700	(13,352,700)	(12.1%)
Total Public Safety	617,542,700	589,626,500	(27,916,200)	(4.5%)
4 Natural Resources				
Environmental Quality, Department of	144,734,600	165,158,900	20,424,300	14.1%
Fish and Game, Department of	135,394,700	148,165,400	12,770,700	9.4%
Land, Board of Commissioners	82,183,500	86,097,500	3,914,000	4.8%
Parks and Recreation, Department of	76,911,800	68,518,800	(8,393,000)	(10.9%)
Water Resources, Department of	129,984,300	81,116,700	(48,867,600)	(37.6%)
Total Natural Resources	569,208,900	549,057,300	(20,151,600)	(3.5%)
5 Economic Development				
Agriculture, Department of	55,616,400	56,332,700	716,300	1.3%
Commerce, Department of	100,643,000	204,403,000	103,760,000	103.1%
Finance, Department of	10,059,400	10,730,400	671,000	6.7%
Industrial Commission	22,869,500	20,671,100	(2,198,400)	(9.6%)
Insurance, Department of	10,341,900	10,551,600	209,700	2.0%
Labor, Department of	100,840,400	106,042,500	5,202,100	5.2%
Public Utilities Commission	6,996,200	7,129,800	133,600	1.9%
Self-Governing Agencies	131,713,500	208,909,900	77,196,400	58.6%
Transportation Department, Idaho	1,352,337,800	1,138,719,900	(213,617,900)	(15.8%)
Total Economic Development	1,791,418,100	1,763,490,900	(27,927,200)	(1.6%)
6 General Government				
Administration, Department of	43,392,500	31,247,700	(12,144,800)	(28.0%)
Permanent Building Fund	196,828,600	91,083,700	(105,744,900)	(53.7%)
Attorney General	30,690,000	31,643,300	953,300	3.1%
State Controller	25,237,300	24,341,500	(895,800)	(3.5%)
Governor, Office of the	322,434,800	369,150,000	46,715,200	14.5%
Legislative Branch	22,814,000	19,693,700	(3,120,300)	(13.7%)
Lieutenant Governor	205,000	291,000	86,000	42.0%
Revenue and Taxation, Department of	50,028,700	52,577,000	2,548,300	5.1%
Secretary of State	4,496,400	7,969,000	3,472,600	77.2%
State Treasurer	6,256,800	3,530,200	(2,726,600)	(43.6%)
Total General Government	702,384,100	631,527,100	(70,857,000)	(10.1%)
Statewide Total	12,913,384,500	13,428,164,300	514,779,800	4.0%

All Funds Recommendation Comparison by Agency

	FY 2023 Approp	FY 2024 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	3,318,118,200	3,514,938,700	196,820,500	5.9%
Agricultural Research & Extension Service	35,785,800	37,223,100	1,437,300	4.0%
College and Universities	643,047,500	681,210,200	38,162,700	5.9%
Community Colleges	57,742,900	60,653,300	2,910,400	5.0%
Education, Office of the State Board of	34,041,900	113,884,500	79,842,600	234.5%
Health Education Programs	25,200,800	27,387,900	2,187,100	8.7%
Career Technical Education	84,238,600	88,249,900	4,011,300	4.8%
Idaho Public Television	2,817,400	2,952,600	135,200	4.8%
Special Programs	33,158,800	35,270,000	2,111,200	6.4%
Department of Education	52,233,000	46,421,400	(5,811,600)	(11.1%)
Vocational Rehabilitation	25,861,800	26,730,200	868,400	3.4%
Charter School Commission	678,300	908,500	230,200	33.9%
Total Education	4,312,925,000	4,635,830,300	322,905,300	7.5%
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	
Health and Welfare, Department of	874,511,100	798,096,500	(76,414,600)	(8.7%)
Medicaid, Division of	4,044,709,000	4,736,219,600	691,510,600	17.1%
Public Health Districts	0	0	0	
State Independent Living Council	685,600	711,600	26,000	3.8%
Total Health and Human Services	4,919,905,700	5,535,027,700	615,122,000	12.5%
3 Public Safety				
Correction, Department of	343,672,400	357,623,000	13,950,600	4.1%
Judicial Branch	106,616,600	91,320,600	(15,296,000)	(14.3%)
Juvenile Corrections, Department of	56,539,300	58,110,800	1,571,500	2.8%
Police, Idaho State	110,714,400	102,793,200	(7,921,200)	(7.2%)
Total Public Safety	617,542,700	609,847,600	(7,695,100)	(1.2%)
4 Natural Resources				
Environmental Quality, Department of	144,734,600	165,972,600	21,238,000	14.7%
Fish and Game, Department of	135,394,700	150,064,800	14,670,100	10.8%
Land, Board of Commissioners	82,183,500	87,019,200	4,835,700	5.9%
Parks and Recreation, Department of	76,911,800	68,826,300	(8,085,500)	(10.5%)
Water Resources, Department of	129,984,300	81,497,400	(48,486,900)	(37.3%)
Total Natural Resources	569,208,900	553,380,300	(15,828,600)	(2.8%)
5 Economic Development				
Agriculture, Department of	55,616,400	56,507,600	891,200	1.6%
Commerce, Department of	100,643,000	204,558,600	103,915,600	103.3%
Finance, Department of	10,059,400	10,773,200	713,800	7.1%
Industrial Commission	22,869,500	20,756,100	(2,113,400)	(9.2%)
Insurance, Department of	10,341,900	10,595,100	253,200	2.4%
Labor, Department of	100,840,400	107,014,500	6,174,100	6.1%
Public Utilities Commission	6,996,200	7,204,000	207,800	3.0%
Self-Governing Agencies	131,713,500	210,342,300	78,628,800	59.7%
Transportation Department, Idaho	1,352,337,800	1,200,159,700	(152,178,100)	(11.3%)
Total Economic Development	1,791,418,100	1,827,911,100	36,493,000	2.0%
6 General Government				
Administration, Department of	43,392,500	31,431,100	(11,961,400)	(27.6%)
Permanent Building Fund	196,828,600	256,742,200	59,913,600	30.4%
Attorney General	30,690,000	32,354,800	1,664,800	5.4%
State Controller	25,237,300	24,674,200	(563,100)	(2.2%)
Governor, Office of the	322,434,800	366,597,300	44,162,500	13.7%
Legislative Branch	22,814,000	19,923,200	(2,890,800)	(12.7%)
Lieutenant Governor	205,000	293,500	88,500	43.2%
Revenue and Taxation, Department of	50,028,700	53,325,300	3,296,600	6.6%
Secretary of State	4,496,400	8,029,500	3,533,100	78.6%
State Treasurer	6,256,800	3,575,200	(2,681,600)	(42.9%)
Total General Government	702,384,100	796,946,300	94,562,200	13.5%
Statewide Total	12,913,384,500	13,958,943,300	1,045,558,800	8.1%